

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

<b>Numbers and Language Differences Agencies: Corr</b>
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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
<b>Administration and Support</b>													
<b>Office of the Commissioner</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.1										
<b>* Allocation Difference *</b>			31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			129.3										
<b>* Allocation Difference *</b>			115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology MIS</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			82.8										
<b>* Allocation Difference *</b>			80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Research and Records</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.6										
<b>* Allocation Difference *</b>			12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			239.6	239.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Correctional Academy</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-28.2	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.2										
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	Gov Amd	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Correctional Academy (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.2										
<b>* Allocation Difference *</b>			<b>43.8</b>	<b>43.8</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>Facility-Capital Improvement Unit</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										
1061 CIP Rcpts (Other)			13.4										
<b>* Allocation Difference *</b>			<b>18.0</b>	<b>18.0</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>Prison System Expansion</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.0										
<b>* Allocation Difference *</b>			<b>8.0</b>	<b>8.0</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>Classification and Furlough</b>													
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	Gov Amd	TrIn	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.0										
<b>* Allocation Difference *</b>			<b>54.0</b>	<b>54.0</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>Out-of-State Contractual</b>													
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	Gov Amd	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.9										
Out-of-State Contract Increase, from 900 to 1,050 beds	Gov Amd	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										

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<b>Population Management (continued)</b>													
<b>Out-of-State Contractual (continued)</b>													
* Allocation Difference *			2,176.9	40.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>													
Transfer to various components for Personal Services Authorization Re-distribution	Gov Amd	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.6										
Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials	Gov Amd	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 *			87.8	28.0	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
<b>Prison Employment Program</b>													
Eliminate component and remaining receipt authority	Gov Amd	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
<b>Inmate Transportation</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-74.4	-74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-74.4										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.9										
Unanticipated 24-Hour Institution Support Costs	Gov Amd	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 *			78.0	78.0	0.0	0.0	0.0	0.0	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
<b>Population Management (continued)</b>													
<b>Anchorage Correctional Complex</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-1,133.7	-1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-114.1										
1004 Gen Fund (UGF)			-1,019.6										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	1,133.7	1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			114.1										
1004 Gen Fund (UGF)			1,019.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.7										
1004 Gen Fund (UGF)			-9.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	986.6	986.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			87.0										
1004 Gen Fund (UGF)			899.6										
Unanticipated 24-Hour Institution Costs	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>1,792.0</b>	<b>1,740.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anvil Mountain Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-300.4	-300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.4										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	208.8	208.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			208.8										
Unanticipated 24-Hour Institution Costs	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>380.6</b>	<b>372.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>Population Management (continued)</b>													
<b>Combined Hiland Mountain Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-560.0	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-560.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	560.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			560.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	411.8	411.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			411.8										
Unanticipated 24-Hour Institution Costs	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>732.6</b>	<b>708.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-625.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-625.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	625.0	625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			625.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	375.3	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.3										
Unanticipated 24-Hour Institution Costs	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>624.8</b>	<b>609.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goose Creek Correctional Center</b>													
Phased-in opening of Goose Creek Correctional Center	Gov Amd	Inc	3,607.1	140.3	0.0	3,419.3	47.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,607.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										

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<b>Population Management (continued)</b>													
<b>Goose Creek Correctional Center (continued)</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										
<b>* Allocation Difference *</b>			<b>3,613.7</b>	<b>146.9</b>	<b>0.0</b>	<b>3,419.3</b>	<b>47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-362.3	-362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-362.3										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	362.3	362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			362.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	158.9	158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			158.9										
Unanticipated 24-Hour Institution Costs	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>255.7</b>	<b>252.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-414.4	-414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-414.4										
Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services	Gov Amd	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			350.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	414.4	414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			414.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	344.4	344.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			344.4										
Unanticipated 24-Hour Institution Costs	Gov Amd	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										

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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
<b>Population Management (continued)</b>													
<b>Lemon Creek Correctional Center (continued)</b>													
* Allocation Difference *			954.4	590.5	0.0	350.0	13.9	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
	Gov Amd	OTI	-192.2	-192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11													
	Gov Amd	SalAdj	192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -192.2 Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)													
	Gov Amd	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 192.2 FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj	170.4	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.8 FY 2012 Personal Services increases													
	Gov Amd	IncM	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 170.4 Unanticipated 24-Hour Institution Costs													
* Allocation Difference *			272.2	266.0	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
	Gov Amd	OTI	-731.4	-731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11													
	Gov Amd	SalAdj	731.4	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -731.4 Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)													
	Gov Amd	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 731.4 FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj	476.9	476.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.0 FY 2012 Personal Services increases													
	Gov Amd	IncM	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 476.9 Unanticipated 24-Hour Institution Costs													
* Allocation Difference *			824.7	793.4	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

<b>Numbers and Language Differences Agencies: Corr</b>
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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
<b>Population Management (continued)</b>													
<b>Spring Creek Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-1,631.8	-1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,631.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	1,631.8	1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,631.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	796.5	796.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			796.5										
ACOA Arbitration Agreement Costs	Gov Amd	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										
Unanticipated 24-Hour Institution Costs	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>1,615.2</b>	<b>1,581.2</b>	<b>0.0</b>	<b>0.0</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildwood Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-629.8	-629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-629.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	629.8	629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			629.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	500.4	500.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.4										
Unanticipated 24-Hour Institution Costs	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>858.2</b>	<b>833.1</b>	<b>0.0</b>	<b>0.0</b>	<b>25.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-268.8	-268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

<b>Numbers and Language Differences Agencies: Corr</b>
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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
<b>Population Management (continued)</b>													
<b>Yukon-Kuskokwim Correctional Center (continued)</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11 (continued)													
1004 Gen Fund (UGF)			-268.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			268.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	238.5	238.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			238.5										
Unanticipated 24-Hour Institution Costs	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>414.7</b>	<b>406.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Point MacKenzie Correctional Farm</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-175.2	-175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.2										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	175.2	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.5										
Unanticipated 24-Hour Institution Costs	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>199.9</b>	<b>192.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation and Parole Director's Office</b>													
Fund Source Change from I/A to GF for Criminal Justice Specialist position	Gov Amd	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 (Other)			-68.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
<b>Population Management (continued)</b>													
<b>Probation and Parole Director's Office (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			2.2										
1007 I/A Rcpts (Other)			-2.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.1										
1007 I/A Rcpts (Other)			2.2										
<b>* Allocation Difference *</b>			<b>15.3</b>	<b>15.3</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>Statewide Probation and Parole</b>													
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants													
1007 I/A Rcpts (Other)			200.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	523.6	523.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			523.6										
<b>* Allocation Difference *</b>			<b>677.5</b>	<b>531.5</b>	<b>0.0</b>	<b>146.0</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>Electronic Monitoring</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33.7										
1005 GF/Prgm (DGF)			11.0										
<b>* Allocation Difference *</b>			<b>42.7</b>	<b>42.7</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 Jails</b>													
Reverse - Kodiak Jail Continued Operations - Temporary FY2011 Plug During Transition to New Facility													
1004 Gen Fund (UGF)			-300.0										
Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology	Gov Amd	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	Gov Amd	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0

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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
<b>Population Management (continued)</b>													
<b>Community Jails (continued)</b>													
Increases associated with cost study of State inmate holds for Community Jails (continued)													
			1004 Gen Fund (UGF)	1,300.0									
			<b>* Allocation Difference *</b>	<b>1,188.0</b>	0.0	0.0	1,188.0	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
Increased Community Residential Centers Contracts Costs													
	Gov Amd	IncM	1004 Gen Fund (UGF)	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0	0	0
	Gov Amd	IncM	Community Residential Centers Contract Increase	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	257.5									
			<b>* Allocation Difference *</b>	<b>1,191.0</b>	0.0	0.0	1,191.0	0.0	0.0	0.0	0	0	0
<b>Parole Board</b>													
	Gov Amd	Sa1Adj	FY 2012 Personal Services increases	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	18.6									
			<b>* Allocation Difference *</b>	<b>18.6</b>	18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>16,777.4</b>	9,369.4	-46.2	8,008.2	-505.5	-48.5	0.0	0.0	0	0
<b>Inmate Health Care</b>													
<b>Behavioral Health Care</b>													
	Gov Amd	IncM	MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	164.0									
	Gov Amd	IncM	MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	210.0									
	Gov Amd	Inc	MH Trust: Dis Justice- Criminal Justice Technician	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	56.0									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	6.6									
			1092 MHTAAR (Other)	-6.6									
	Gov Amd	Sa1Adj	FY 2011 Over/Understated GGU/SU salary adjustments	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4.3									
			1037 GF/MH (UGF)	-0.7									
	Gov Amd	Sa1Adj	FY 2012 Personal Services increases	190.9	190.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	13.1									
			1007 I/A Rcpts (Other)	11.0									
			1037 GF/MH (UGF)	160.2									

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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
<b>Inmate Health Care (continued)</b>													
<b>Behavioral Health Care (continued)</b>													
FY 2012 Personal Services increases (continued)													
1092 MHTAAR (Other)			6.6										
Reverse FY2011 MH Trust Recommendations	Gov Amd	OTI	-379.3	-169.3	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-379.3										
<b>* Allocation Difference *</b>			<b>236.6</b>	<b>236.6</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>Physical Health Care</b>													
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs													
1004 Gen Fund (UGF)			1,500.0										
Fund Change from PFD Criminal Funds to General Funds	Gov Amd	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
1171 PFD Crim (DGF)			-1,322.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,322.0										
1004 Gen Fund (UGF)			-38.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			421.1										
Physical Health Care Costs	Gov Amd	SalAdj	421.1	421.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,511.5										
1004 Gen Fund (UGF)			2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>4,394.0</b>	<b>1,674.3</b>	<b>0.0</b>	<b>2,719.7</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>4,630.6</b>	<b>1,910.9</b>	<b>0.0</b>	<b>2,719.7</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>Offender Habilitation</b>													
<b>Education Programs</b>													
FY 2012 Personal Services increases													
1004 Gen Fund (UGF)			7.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
<b>* Allocation Difference *</b>			<b>7.5</b>	<b>7.5</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>Substance Abuse Treatment Program</b>													
FY 2012 Personal Services increases													
1004 Gen Fund (UGF)			7.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
<b>* Allocation Difference *</b>			<b>7.6</b>	<b>7.6</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>Sex Offender Management Program</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
1004 Gen Fund (UGF)			-6.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.7										
<b>* Allocation Difference *</b>			<b>30.7</b>	<b>30.7</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>** Appropriation Difference **</b>			<b>45.8</b>	<b>45.8</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>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

<b>Numbers and Language Differences Agencies: Corr</b>
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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
<b>24 Hour Institutional Utilities</b>													
<b>24 Hour Institutional Utilities</b>													
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-540.0										
<b>* Allocation Difference *</b>			-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			21,153.4	11,565.7	-46.2	10,187.9	-505.5	-48.5	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			21,153.4	11,565.7	-46.2	10,187.9	-505.5	-48.5	0.0	0.0	0	0	0

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)