

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Gov 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</b>													
<b>Out-of-State Contractual</b>													
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										
<b>* Allocation Difference *</b>			<b>2,136.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,136.9</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>Inmate Transportation</b>													
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										
<b>* Allocation Difference *</b>			<b>37.9</b>	<b>37.9</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>Anchorage Correctional Complex</b>													
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>822.5</b>	<b>770.5</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>													
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>178.9</b>	<b>171.1</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>Combined Hiland Mountain Correctional Center</b>													
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>333.2</b>	<b>308.6</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>													
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>259.4</b>	<b>243.6</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>Ketchikan Correctional Center</b>													
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>103.2</b>	<b>99.7</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>													
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										
<b>* Allocation Difference *</b>			<b>270.0</b>	<b>256.1</b>	<b>0.0</b>	<b>0.0</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	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)			107.6										

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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>Matanuska-Susitna Correctional Center (continued)</b>													
* Allocation Difference *			107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	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)			359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
* Allocation Difference *			359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
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	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			833.3	799.3	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
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	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
* Allocation Difference *			372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
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	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
* Allocation Difference *			183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
<b>Point MacKenzie Correctional Farm</b>													
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	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
* Allocation Difference *			81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
Community Residential Centers Contract Increase	Gov Amd	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	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,338.2	3,713.4	0.0	2,394.4	230.4	0.0	0.0	0.0	0	0	0
<b>Inmate Health Care</b>													
<b>Physical Health Care</b>													
Physical Health Care Costs	Gov Amd	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	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,849.7	5,005.2	0.0	3,614.1	230.4	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			8,849.7	5,005.2	0.0	3,614.1	230.4	0.0	0.0	0.0	0	0	0

## Column Definitions

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**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)