

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate**

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													
Out-of-State Contract Increase, from 900 to 1,050 beds	Senate	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	Senate	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	Senate	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													
Unanticipated 24-Hour Institution Support Costs	Senate	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													
Unanticipated 24-Hour Institution Costs	Senate	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													
Unanticipated 24-Hour Institution Costs	Senate	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													
Unanticipated 24-Hour Institution Costs	Senate	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													
Unanticipated 24-Hour Institution Costs	Senate	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)													
Ketchikan Correctional Center													
Unanticipated 24-Hour Institution Costs	Senate	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	Senate	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										
Unanticipated 24-Hour Institution Costs	Senate	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													
Unanticipated 24-Hour Institution Costs	Senate	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													
Unanticipated 24-Hour Institution Costs	Senate	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													
ACOA Arbitration Agreement Costs	Senate	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	Senate	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													
Unanticipated 24-Hour Institution Costs	Senate	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													
Unanticipated 24-Hour Institution Costs	Senate	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										
* 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													
Unanticipated 24-Hour Institution Costs	Senate	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

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Population Management (continued)													
Probation and Parole Director's Office													
Fund Source Change from I/A to GF for Criminal Justice Specialist position	Senate	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	Senate	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 (Other)			-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	Senate	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			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	Senate	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	Senate	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	Senate	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										
Community Residential Centers Contract Increase	Senate	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 **			8,085.7	3,844.5	-46.2	4,888.9	-553.0	-48.5	0.0	0.0	0	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice - Grant 1922.03	Senate	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 (Other)			164.0										

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Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections	Senate	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			210.0										
MH Trust: Dis Justice- Criminal Justice Technician	Senate	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			56.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	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										
* 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 Resulting from Increased Medical Costs	Senate	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										
Fund Change from PFD Criminal Funds to General Funds	Senate	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										
1171 PFD Crim (DGF)			-1,322.0										
Physical Health Care Costs	Senate	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 Department of Corrections/Inmate Health Care	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 of Labor and replace with GF.	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
24 Hour Institutional Utilities													

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24 Hour Institutional Utilities (continued)													
24 Hour Institutional Utilities													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 ***			13,067.2	5,356.3	-46.2	8,358.6	-553.0	-48.5	0.0	0.0	0	0	0
**** All Agencies Difference ****			13,067.2	5,356.3	-46.2	8,358.6	-553.0	-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.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.