

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Gov Amd+ and 13Budget**

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
Administration and Support													
Office of the Commissioner													
Delete Policy and Program Specialist Position in the Commissioner's Office	13Budget	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-132.3										
* Allocation Difference *			-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Population Management													
Out-of-State Contractual													
Out-of-State Contract Daily Rate Increase	Gov Amd+	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.0										
Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK	13Budget	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			385.0										
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
To address Increased prison population as a consequence of SB222 (SLA 2010)	Gov Amd+	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.0										
* Allocation Difference *			-46.0	-25.9	-0.5	-16.9	-2.7	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	13Budget	Inc	1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,562.0										
* Allocation Difference *			1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated													
CC: Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	13Budget	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			441.0	-25.9	-0.5	470.1	-2.7	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Physical Health Care													
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	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)			-29.9										
1171 PFD Crim (DGF)			29.9										
AMD: Technical Correction to Adjust PFD Criminal Funds	Gov Amd+	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0

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Inmate Health Care (continued)													
Physical Health Care (continued)													
AMD: Technical Correction to Adjust PFD													
Criminal Funds (continued)													
			1171 PFD Crim (DGF)	-29.9									
			* Allocation Difference *	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Substance Abuse Treatment Program													
	13Budget	Inc	Expand Substance Abuse Treatment Program	1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,380.5									
			* Allocation Difference *	1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	1,719.1	-158.2	-0.5	1,880.5	-2.7	0.0	0.0	-1	0	0
			**** All Agencies Difference ****	1,719.1	-158.2	-0.5	1,880.5	-2.7	0.0	0.0	-1	0	0

Column Definitions

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.