

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

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 Daily Rate Increase	Sen Sub	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										
* Allocation Difference *			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Goose Creek Correctional Center Operating Costs	Sen Sub	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
1004 Gen Fund (UGF)			29,061.2										
* Allocation Difference *			29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
Statewide Probation and Parole													
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	Sen Sub	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			338.9										
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	Sen Sub	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			538.9	487.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
Electronic Monitoring													
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	Sen Sub	Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)			309.1										
* Allocation Difference *			309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
Community Jails													
AMD: Community Jails Funding	Sen Sub	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers	Sen Sub	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			852.7										
Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	Sen Sub	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 *			2,414.7	0.0	0.0	2,414.7	0.0	0.0	0.0	0.0	0	0	0
Unallocated													
Relieve Understaffing and Prevent the Lowering of Minimum Staffing Levels	Sen Sub	Inc	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,700.0										

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Population Management (continued)													
Unallocated (continued)													
Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	Sen Sub	Dec	-3,174.0	0.0	0.0	-3,174.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,174.0										
* Allocation Difference *			-1,474.0	1,700.0	0.0	-3,174.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31,909.9	18,558.3	10.5	9,148.8	4,192.3	0.0	0.0	0.0	199	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice- Training for DOC Mental Health Staff	Sen Sub	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	Sen Sub	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			106.4										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	Sen Sub	IncM	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			56.0										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	Sen Sub	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			11.2										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc)	Sen Sub	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 - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM)	Sen Sub	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			92.5										
1092 MHTAAR (Other)			50.0										
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)	Sen Sub	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			164.0										
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incm)	Sen Sub	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			191.0										
* Allocation Difference *			896.1	528.6	0.0	367.5	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,029.9										
1171 PFD Crim (DGF)			-1,029.9										

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Inmate Health Care (continued)													
Physical Health Care (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			896.1	528.6	0.0	367.5	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Vocational Education Programs													
Expanded Vocational Education Support and Services			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 156.0													
* Allocation Difference *			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
Expand Substance Abuse Treatment Program			1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,380.5													
Support 24/7 Sobriety Monitoring Site Pilot Project - Partners for Progress			70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 70.0													
* Allocation Difference *			1,450.5	0.0	0.0	1,450.5	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Expanded Bethel Sex Offender Management Program Support			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0													
Implement an Institutional Sex Offender Management Program Within the MatSu Area			200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													
* Allocation Difference *			350.0	50.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,956.5	50.0	0.0	1,906.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			34,762.5	19,136.9	10.5	11,422.8	4,192.3	0.0	0.0	0.0	199	0	0
**** All Agencies Difference ****			34,762.5	19,136.9	10.5	11,422.8	4,192.3	0.0	0.0	0.0	199	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.