

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Gov Amd+ and Senate**

<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>Information Technology MIS</b>													
Annual Licensing and Support Costs	Gov Amd+	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Institution Director's Office</b>													
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										
<b>* Allocation Difference *</b>			-46.0	-25.9	-0.5	-16.9	-2.7	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			29.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			19.6										
<b>* Allocation Difference *</b>			50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
<b>* Allocation Difference *</b>			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	7.5	7.5	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>Combined Hiland Mountain Correctional Center (continued)</b>													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
			1004 Gen Fund (UGF)	7.5									
<b>* Allocation Difference *</b>			19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
	Senate	SalAdj	1004 Gen Fund (UGF)	10.2									
			FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	6.7									
			1004 Gen Fund (UGF)	6.7									
<b>* Allocation Difference *</b>			16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
	Senate	SalAdj	1004 Gen Fund (UGF)	24.3									
			FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	19.9									
			1004 Gen Fund (UGF)	19.9									
<b>* Allocation Difference *</b>			44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
	Senate	SalAdj	1004 Gen Fund (UGF)	3.8									
			FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	2.8									
			1004 Gen Fund (UGF)	2.8									
<b>* Allocation Difference *</b>			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
	Senate	SalAdj	1004 Gen Fund (UGF)	12.1									

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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>													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
<b>* Allocation Difference *</b>			<b>19.8</b>	<b>19.8</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>Matanuska-Susitna Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
<b>* Allocation Difference *</b>			<b>7.9</b>	<b>7.9</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>Palmer Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
<b>* Allocation Difference *</b>			<b>28.3</b>	<b>28.3</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>Spring Creek Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.1										
<b>* Allocation Difference *</b>			<b>40.3</b>	<b>40.3</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>Wildwood Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.4										

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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>Wildwood Correctional Center (continued)</b>													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.3										
<b>* Allocation Difference *</b>			<b>34.7</b>	<b>34.7</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>Yukon-Kuskokwim Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
<b>* Allocation Difference *</b>			<b>10.6</b>	<b>10.6</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>Point MacKenzie Correctional Farm</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
<b>* Allocation Difference *</b>			<b>9.4</b>	<b>9.4</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 Residential Centers</b>													
Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	Senate	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										
<b>* Allocation Difference *</b>			<b>1,562.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,562.0</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>Unallocated</b>													
Relieve Understaffing and Prevent the Lowering of Minimum Staffing Levels	Senate	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										
Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	Senate	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										
<b>* Allocation Difference *</b>			<b>-1,474.0</b>	<b>1,700.0</b>	<b>0.0</b>	<b>-3,174.0</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>340.4</b>	<b>1,972.5</b>	<b>-0.5</b>	<b>-1,628.9</b>	<b>-2.7</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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inmate Health Care</b>													
<b>Physical Health Care</b>													
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
1171 PFD Crim (DGF)			-29.9										
<b>* Allocation Difference *</b>			29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation</b>													
<b>Substance Abuse Treatment Program</b>													
Expand Substance Abuse Treatment Program	Senate	Inc	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	Senate	Inc0TI	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										
<b>* Allocation Difference *</b>			1,450.5	0.0	0.0	1,450.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,450.5	0.0	0.0	1,450.5	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,620.8	1,972.5	-0.5	-348.5	-2.7	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			1,620.8	1,972.5	-0.5	-348.5	-2.7	0.0	0.0	0.0	0	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).

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.