

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

Numbers and Language Differences Agencies: Corr
--

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Anchorage Correctional Complex													
	Senate	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			0.7										
			29.7										
	Senate	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			0.5										
			19.6										
			* Allocation Difference *										
			50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
	Senate	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			6.4										
	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			3.8										
			* Allocation Difference *										
			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
	Senate	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			11.5										
	Senate	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			7.5										
			* Allocation Difference *										
			19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
	Senate	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			10.2										
	Senate	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			6.7										

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

Numbers and Language Differences Agencies: Corr
--

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Fairbanks Correctional Center (continued)													
* Allocation Difference *			16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			Senate	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0	0	0
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)			Senate	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.9													
* Allocation Difference *			44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0	0	0
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)			Senate	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8													
* Allocation Difference *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			Senate	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.1													
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
1004 Gen Fund (UGF) 7.7													
* Allocation Difference *			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
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
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
1004 Gen Fund (UGF) 2.9													

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

Numbers and Language Differences Agencies: Corr
--

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Matanuska-Susitna Correctional Center (continued)													
* Allocation Difference *			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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										
* Allocation Difference *			28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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										
* Allocation Difference *			40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			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										
* Allocation Difference *			34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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										

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

Numbers and Language Differences Agencies: Corr
--

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Yukon-Kuskokwim Correctional Center (continued)													
* Allocation Difference *			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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										
* Allocation Difference *			9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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

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