

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<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>Administrative Services</b>													
Department of Administration Core Services Rates	Gov Amd	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			9.1										
General Funds for Nine Human Resource Positions Transferred from the Department of Administration	Gov Amd	Inc	872.9	872.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			872.9										
<b>* Allocation Difference *</b>			<b>882.0</b>	<b>872.9</b>	<b>0.0</b>	<b>9.1</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>882.0</b>	<b>872.9</b>	<b>0.0</b>	<b>9.1</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>Population Management</b>													
<b>Correctional Academy</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$11.6</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$4.9</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)			16.5										
<b>* Allocation Difference *</b>			<b>16.5</b>	<b>16.5</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>Institution Director's Office</b>													
Department of Administration Core Services Rates	Gov Amd	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			241.2										
<b>* Allocation Difference *</b>			<b>241.2</b>	<b>0.0</b>	<b>0.0</b>	<b>241.2</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>

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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>Inmate Transportation</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$32.2</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$13.3</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)			45.5										
<b>* Allocation Difference *</b>			<b>45.5</b>	<b>45.5</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>Anchorage Correctional Complex</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$584.9</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$278.5</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1002 Fed Rcpts (Fed)			65.4										
1004 Gen Fund (UGF)			798.0										
<b>* Allocation Difference *</b>			<b>863.4</b>	<b>863.4</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>Anvil Mountain Correctional Center</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$126.8</i>													
<i>FY2014 Alaska Correctional Officers Association geographic differential increase from 34% to 37% for Nome: \$73.1</i>													

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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>Anvil Mountain Correctional Center (continued)</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase (continued)													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$45.0</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
	1004 Gen Fund (UGF)		244.9										
<b>* Allocation Difference *</b>			<b>244.9</b>	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Gov Amd	SalAdj	373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$256.8</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$116.8</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
	1004 Gen Fund (UGF)		373.6										
<b>* Allocation Difference *</b>			<b>373.6</b>	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Gov Amd	SalAdj	354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$244.6</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$110.1</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													

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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>Fairbanks Correctional Center (continued)</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase (continued)													
			1004 Gen Fund (UGF)	354.7									
<b>* Allocation Difference *</b>			<b>354.7</b>	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
Delete Unavailable Statutory Designated Program Receipts													
	Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete existing statutory designated program receipt authority from the Goose Creek Correctional Center component. This project is complete and no further collections are available from the Mat-Su Borough bond funds.</i>													
			1108 Stat Desig (Other)	-300.0									
			AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase										
	Gov Amd	SalAdj	954.6	954.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$606.6</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$348.0</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
			1004 Gen Fund (UGF)	954.6									
<b>* Allocation Difference *</b>			<b>654.6</b>	954.6	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Gov Amd	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$106.3</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$43.4</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
			1004 Gen Fund (UGF)	149.7									

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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>Ketchikan Correctional Center (continued)</b>													
* Allocation Difference *			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$190.0</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$86.7</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)			276.7										
* Allocation Difference *			276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$109.0</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$48.4</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)			157.4										
* Allocation Difference *			157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$284.3</i>													

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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>Palmer Correctional Center (continued)</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase (continued)													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$133.4</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
			417.7										
<b>* Allocation Difference *</b>			<b>417.7</b>	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Gov Amd	SalAdj	764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$541.0</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$223.5</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
			764.5										
<b>* Allocation Difference *</b>			<b>764.5</b>	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Gov Amd	SalAdj	438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$298.4</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$140.1</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
			438.5										

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<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center (continued)</b>													
* Allocation Difference *			438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$143.2</i>													
<i>FY2014 Alaska Correctional Officers Association geographic differential increase from 38% to 50% in Bethel: \$322.2</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$46.7</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)			512.1										
* Allocation Difference *			512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Point MacKenzie Correctional Farm</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Gov Amd	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$71.2</i>													
<i>FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$30.0</i>													
<i>The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.</i>													
1004 Gen Fund (UGF)			101.2										
* Allocation Difference *			101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Regional Community Jails</b>													
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs	Gov Amd	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Regional and Community Jails Program provides funding to 15 communities for the short-term confinement of</i>													

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<b>Population Management (continued)</b>													
<b>Regional Community Jails (continued)</b>													
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs (continued)													
<i>persons detained under state law. In April 2007, the Division of Legislative Audit (DLA) completed their audit on the program. The purpose of the audit was to review and assess the equity of funding allocated through the Regional and Community Jails Program. DLA recommended that the Department of Corrections (DOC) restructure the program by identifying and funding core operating functions.</i>													
<i>DOC began a full-scale analysis of the Regional and Community Jails Program to develop an equitable funding methodology for participating communities in FY2010. At that time, DOC identified the various and allowable types of activities and costs associated with operating the community jails using standards adopted by the Governor's Task Force on October, 1994. These standards are still valid and in use today.</i>													
<i>The analysis was completed and the DOC standards for community jail operations and recommendations from the 2007 Legislative Audit were applied to the analysis. The DOC recommended full funding of core operating functions in two phases. Phase I addressed expenditures (minus personal services) required to support the core operating functions of the jail. Funds for Phase I was provided in FY2012 and FY2013.</i>													
<i>Phase II addresses the personal services expenditures of the regional and community jail analysis thereby provides each jail with full funding for costs to operate. Each jail was required to provide costs necessary to operate for FY2014. To determine allowable costs of operation, each jail provided budget reports which were then reviewed by the department's Internal Auditor and Community Jail Administrator for reasonableness, comparison to prior year financial data, work schedules to support number of staff, salary schedules, analysis of employer-provided employee benefits, and, if needed, inquiries of community jail supervisors and community financial staff.</i>													
<i>The analysis determined the salaries and benefits of certain positions charged directly to the Regional and Community Jail Program. For any budgets that directly charge the positions of Chief of Police and administrative staff; these positions were backed out of the community jail budget. Additionally, any "administrative" or indirect charges for other community staff that were traditionally charged to community jail budgets from other departments within the community's total budget were backed out. In its place, the department is recommending a 15% administrative overhead or indirect cost added to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards. The following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). The department will continue to work with the communities in budget preparation and analysis of their financial and budget reports. The department will also work with the communities to determine cost containment measures that would mitigate future cost increases.</i>													
<i>The department will coordinate with all communities for timely submission of annual budgets, annual financial cost analysis, as well as continued communications to discuss procedural concerns affecting community jails and how best to handle these issues. This request provides the resources to operate community jails at full funded levels.</i>													
1004 Gen Fund (UGF)			2,000.0										
<b>* Allocation Difference *</b>			<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</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>



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<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>Population Management (continued)</b>													
<b>Community Residential Centers</b>													
Consumer Price Index Inflation and Per Diem Beds	Gov Amd	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Corrections (DOC) has professional services contracts with six Community Residential Center (CRC) providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. Without additional funding, the department will not be able to pay CRC contracts in full with the CPI increase.</i></p> <p><i>The DOC uses CRC beds as a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter back into the community which then allows more expensive hard beds in the correctional facilities to be used for serious, violent offenders. Utilizing CRC beds meets the department's goal of supervised re-entry.</i></p> <p><i>The benefits associated with using Community Residential Centers are:</i></p> <ul style="list-style-type: none"> <li>- The CRC provides a safe environment with a lesser level of supervision in preparation for the offender being released back into the community;</li> <li>- The CRC provides housing and a level of supervision while the offender obtains employment prior to being released into the community;</li> <li>- The CRC provides access to community resources such as treatment and job service which may not be available within the jails and prisons;</li> <li>- The CRC allows a stable environment from which to establish or re-establish family and community support.</li> </ul>													
1004 Gen Fund (UGF)			843.0										
* Allocation Difference *			843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,455.2	5,671.0	0.0	2,784.2	0.0	0.0	0.0	0.0	0	0	0

**Inmate Health Care**

**Behavioral Health Care**

MH Trust: Dis Justice - Corrections Mental Health Clinical Positions	Gov Amd	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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*Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.*

*Currently, the mental health clinical staff at the Hilland Mountain Correctional Center (HMCC) are unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs of these offenders.*

*The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to*

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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>Inmate Health Care (continued)</b>													
<b>Behavioral Health Care (continued)</b>													
MH Trust: Dis Justice - Corrections Mental Health Clinical Positions (continued)													
<i>meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.</i>													
<i>Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.</i>													
<i>The FY14 increment will provide adequate staffing levels to perform the aforementioned mental health services.</i>													
	1037 GF/MH (UGF)		164.0										
	MH Trust: Dis Justice - Grant 571.08 Implement	Gov Amd	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
APIC Discharge Planning Model in Dept. of Corrections													
<i>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, &amp; Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services &amp; when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending.</i>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</i>													
<i>The FY14 MHTAAR increment maintains the FY13 momentum of effort.</i>													
	1092 MHTAAR (Other)		260.0										
	MH Trust: Dis Justice- Grant 3507.02 Research Analyst	Gov Amd	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.</i>													
<i>The FY14 MHTAAR increment maintains FY13 momentum of effort to perform the aforementioned services.</i>													
	1092 MHTAAR (Other)		67.2										
	MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	Gov Amd	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our</i>													

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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>Inmate Health Care (continued)</b>													
<b>Behavioral Health Care (continued)</b>													
MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff (continued)													
<i>state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serve some of Alaska's most severely ill beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.</i>													
<i>The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.</i>													
	1092 MHTAAR (Other)		15.0										
<b>* Allocation Difference *</b>			<b>506.2</b>	<b>231.2</b>	<b>0.0</b>	<b>275.0</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>Physical Health Care</b>													
	Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization due to estimated reduction in FY2014.</i>													
<i>Estimate based on projection given by PFD Division.</i>													
	1004 Gen Fund (UGF)		5,524.6										
	1171 PFD Crim (DGF)		-5,524.6										
	LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Requires offsetting deletion in Crime Victim Compensation Fund</i>													
<i>Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization due to estimated reduction in FY2014.</i>													
<i>Estimate based on projection given by PFD Division.</i>													
	1004 Gen Fund (UGF)		-7.2										
	1171 PFD Crim (DGF)		7.2										
	Department of Administration Core Services Rates	Gov Amd	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
	1004 Gen Fund (UGF)		22.4										

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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>Inmate Health Care (continued)</b>													
<b>Physical Health Care (continued)</b>													
* Allocation Difference *			22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			528.6	231.2	0.0	297.4	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation Education Programs</b>													
Interagency Receipts for Reimbursable Service Agreements	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for reimbursable services agreement (RSA) with Department of Education, Early Education Development. This RSA has increased over the last few years and additional authority is needed to reflect accurate budget.</i>													
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,890.8	6,775.1	0.0	3,115.7	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			9,890.8	6,775.1	0.0	3,115.7	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)