

**2013 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Subcom**

<b>Numbers</b> <b>Differences</b> <b>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	Sen Subcom	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.1										
General Funds for Nine Human Resource Positions Transferred from the Department of Administration	Sen Subcom	Inc	872.9	872.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Subcom	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Subcom	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
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>
<b>Inmate Transportation</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Subcom	SalAdj	863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			65.4										
1004 Gen Fund (UGF)			798.0										
Replace GF with Federal for Increased Collection of Federal Receipts for Housing of Federal Prisoners	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
1004 Gen Fund (UGF)			-2,000.0										
<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	Sen Subcom	SalAdj	244.9	244.9	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>Anvil Mountain Correctional Center (continued)</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase (continued)													
			1004 Gen Fund (UGF)	244.9									
			<b>* Allocation Difference *</b>	244.9	244.9	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													
	Sen Subcom	SalAdj	1004 Gen Fund (UGF)	373.6									
			<b>* Allocation Difference *</b>	373.6	373.6	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													
	Sen Subcom	SalAdj	1004 Gen Fund (UGF)	354.7									
			<b>* Allocation Difference *</b>	354.7	354.7	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													
	Sen Subcom	Dec	1108 Stat Desig (Other)	-300.0	0.0								
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Sen Subcom	SalAdj	1004 Gen Fund (UGF)	954.6									
			<b>* Allocation Difference *</b>	654.6	954.6	0.0	-300.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Sen Subcom	SalAdj	1004 Gen Fund (UGF)	149.7									
			<b>* Allocation Difference *</b>	149.7	149.7	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													
	Sen Subcom	SalAdj	1004 Gen Fund (UGF)	276.7									
			<b>* Allocation Difference *</b>	276.7	276.7	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													
	Sen Subcom	SalAdj	1004 Gen Fund (UGF)	157.4									

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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>Matanuska-Susitna Correctional Center (continued)</b>													
* 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	Sen Subcom	SalAdj	417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			417.7										
* Allocation Difference *			417.7	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	Sen Subcom	SalAdj	764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			764.5										
* Allocation Difference *			764.5	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	Sen Subcom	SalAdj	438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			438.5										
* 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	Sen Subcom	SalAdj	512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Subcom	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Subcom	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
Consumer Price Index Inflation and Per Diem Beds	Sen Subcom	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			843.0										

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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>Community Residential Centers (continued)</b>													
* 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
<b>Inmate Health Care</b>													
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice - Corrections Mental Health Clinical Positions	Sen Subcom	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			164.0										
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	Sen Subcom	IncM	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			260.0										
Replace INCM with INCT: MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model	Sen Subcom	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-260.0										
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	Sen Subcom	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			260.0										
MH Trust: Dis Justice- Grant 3507.02 Research Analyst	Sen Subcom	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			67.2										
MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	Sen Subcom	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
* Allocation Difference *			506.2	231.2	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
<b>Physical Health Care</b>													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.2										
1171 PFD Crim (DGF)			7.2										
Department of Administration Core Services Rates	Sen Subcom	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.4										
Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund	Sen Subcom	FndChg	0.0	0.0	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>Inmate Health Care (continued)</b>													
<b>Physical Health Care (continued)</b>													
Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund (continued)													
			1004 Gen Fund (UGF)	-674.4									
			1171 PFD Crim (DGF)	674.4									
			<b>* Allocation Difference *</b>	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	528.6	231.2	0.0	297.4	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation Education Programs</b>													
	Sen Subcom	Inc	Interagency Receipts for Reimbursable Service Agreements	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	25.0									
			<b>* Allocation Difference *</b>	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	9,890.8	6,775.1	0.0	3,115.7	0.0	0.0	0.0	0	0	0
			<b>**** All Agencies Difference ****</b>	9,890.8	6,775.1	0.0	3,115.7	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.

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.