

**2011 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate Sub**

<b>Numbers 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</b>													
<b>Out-of-State Contractual</b>													
Out-of-State Contract Increase, from 900 to 1,050 beds	Senate Sub	Inc	2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,136.9										
<b>* Allocation Difference *</b>			2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>													
Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials	Senate Sub	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			136.9										
<b>* Allocation Difference *</b>			136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
<b>Prison Employment Program</b>													
Eliminate component and remaining receipt authority	Senate Sub	Dec	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1,360.9										
<b>* Allocation Difference *</b>			-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
<b>Inmate Transportation</b>													
Unanticipated 24-Hour Institution Support Costs	Senate Sub	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.9										
<b>* Allocation Difference *</b>			37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			822.5										
<b>* Allocation Difference *</b>			822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			178.9										
<b>* Allocation Difference *</b>			178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			333.2										
<b>* Allocation Difference *</b>			333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			259.4										
<b>* Allocation Difference *</b>			259.4	243.6	0.0	0.0	15.8	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>Ketchikan Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.2										
<b>* Allocation Difference *</b>			103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services	Senate Sub	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			350.0										
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			270.0										
<b>* Allocation Difference *</b>			620.0	256.1	0.0	350.0	13.9	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.6										
<b>* Allocation Difference *</b>			107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			359.8										
<b>* Allocation Difference *</b>			359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
ACOA Arbitration Agreement Costs	Senate Sub	IncM	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			439.4										
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			393.9										
<b>* Allocation Difference *</b>			833.3	799.3	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			372.3										
<b>* Allocation Difference *</b>			372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			183.8										
<b>* Allocation Difference *</b>			183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
<b>Point MacKenzie Correctional Farm</b>													
Unanticipated 24-Hour Institution Costs	Senate Sub	IncM	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.9										
<b>* Allocation Difference *</b>			81.9	74.1	0.0	0.0	7.8	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>Probation and Parole Director's Office</b>													
Fund Source Change from I/A to GF for Criminal Justice Specialist position	Senate 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)			68.4										
1007 I/A Rcpts (Other)			-68.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate 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)			2.2										
1007 I/A Rcpts (Other)			-2.2										
<b>* Allocation Difference *</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole</b>													
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants	Senate Sub	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
<b>* Allocation Difference *</b>			<b>200.0</b>	<b>54.0</b>	<b>0.0</b>	<b>146.0</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 Jails</b>													
Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology	Senate Sub	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			188.0										
Increases associated with cost study of State inmate holds for Community Jails	Senate Sub	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
<b>* Allocation Difference *</b>			<b>1,488.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,488.0</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>													
Increased Community Residential Centers Contracts Costs	Senate Sub	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			933.5										
Community Residential Centers Contract Increase	Senate Sub	IncM	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			257.5										
<b>* Allocation Difference *</b>			<b>1,191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,191.0</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>8,085.7</b>	<b>3,844.5</b>	<b>-46.2</b>	<b>4,888.9</b>	<b>-553.0</b>	<b>-48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inmate Health Care</b>													
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice - Grant 1922.03	Senate Sub	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions													
1092 MHTAAR (Other)			164.0										

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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>Behavioral Health Care (continued)</b>													
MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections	Senate 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- Criminal Justice Technician	Senate Sub	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			56.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			6.6										
1092 MHTAAR (Other)			-6.6										
<b>* Allocation Difference *</b>			<b>430.0</b>	<b>220.0</b>	<b>0.0</b>	<b>210.0</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>													
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Senate Sub	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Fund Change from PFD Criminal Funds to General Funds	Senate 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)			1,322.0										
1171 PFD Crim (DGF)			-1,322.0										
Physical Health Care Costs	Senate Sub	IncM	2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,511.5										
<b>* Allocation Difference *</b>			<b>4,011.5</b>	<b>1,291.8</b>	<b>0.0</b>	<b>2,719.7</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>4,441.5</b>	<b>1,511.8</b>	<b>0.0</b>	<b>2,929.7</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>*** Agency Difference ***</b>			<b>12,527.2</b>	<b>5,356.3</b>	<b>-46.2</b>	<b>7,818.6</b>	<b>-553.0</b>	<b>-48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>12,527.2</b>	<b>5,356.3</b>	<b>-46.2</b>	<b>7,818.6</b>	<b>-553.0</b>	<b>-48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Senate Sub (Senate Subcommittee)** - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.