

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Information Technology MIS													
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	Gov	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			183.9										
** Allocation Difference **			183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
Research and Records													
Add to Base: FY09 IncOTI for File Imaging Program	Gov	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund			180.0										
** Allocation Difference **			180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
*** Appropriation Difference ***			363.9	150.3	0.0	107.3	106.3	0.0	0.0	0.0	3	0	0
Population Management													
Out-of-State Contractual													
Increased Out-of-State Contract Bed Rate for FY2010	Gov	Inc	381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			381.1										
** Allocation Difference **			381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-12.9										
1004 Gen Fund			12.9										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09	Gov	Inc	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			302.2										
** Allocation Difference **			302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.0										
1007 I/A Rcpts			-2.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Increase Community Residential Centers by 43 Beds	Gov	Inc	719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			719.2										

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Population Management (continued)												
Community Residential Centers (continued)												
** Allocation Difference **		719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,402.5	0.0	0.0	1,100.3	302.2	0.0	0.0	0.0	0	0	0
Inmate Health Care												
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Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Gov	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0	0	0
1171 PFD Crim			485.3									
Increase Mental Health Services	Gov	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0	0	0
1171 PFD Crim			444.8									
Establish an Institutional Sex Offender Treatment Program	Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			200.0									
Expand Institutional Out-Patient Substance Abuse Treatment Program	Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0									
MH Trust: Disability Justice - Grant 571.04	Gov	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0	0	0
Implement APIC Discharge Planning Model in Dept. of Corrections												
1092 MHTAAR			210.0									
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	Gov	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			164.0									
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials	Gov	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR			12.5									
** Allocation Difference **		2,016.6	164.0	0.0	1,852.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		2,016.6	164.0	0.0	1,852.6	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		3,783.0	314.3	0.0	3,060.2	408.5	0.0	0.0	0.0	3	0	0
***** All Agencies Difference *****		3,783.0	314.3	0.0	3,060.2	408.5	0.0	0.0	0.0	3	0	0

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.