

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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													
Office of the Commissioner													
Remove FY2009 OTI for Evidence Based Study (aka Crime Reduction Study)	House	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0										
1092 MHTAAR			-25.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.5										
** Allocation Difference **			-26.5	23.5	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			66.8										
** Allocation Difference **			66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	House	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			77.1										
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	House	TrIn	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			75.4										
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	House	TrIn	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			83.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			41.0										
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	House	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 **			460.4	276.5	0.0	91.9	92.0	0.0	0.0	0.0	3	0	0
Research and Records													
Remove FY2009 One Time Item for Expanding the File Imaging Program	House	OTI	-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
1004 Gen Fund			-180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.5										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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 (continued)													
Research and Records (continued)													
** Allocation Difference **			-168.5	-138.8	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
*** Appropriation Difference ***			332.2	228.0	0.0	26.5	77.7	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.6										
Allocation transferred from Admin and Support to Population Management effective FY2010			973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund			973.0										
Allocation transferred from Admin and Support to Population Management effective FY2010			-973.0	-577.5	-196.9	-128.9	-69.7	0.0	0.0	0.0	-7	0	0
1004 Gen Fund			-973.0										
** Allocation Difference **			8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.1										
1061 CIP Rcpts			9.6										
** Allocation Difference **			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prison System Expansion													
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center			-218.6	-218.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund			-218.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.5										
Prison System Expansion moved from Admin and Support to Population Management			703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund			523.0										
1061 CIP Rcpts			180.0										
Prison System Expansion moved from Admin and Support to Population Management			-703.0	-497.4	-25.0	-167.6	-6.0	-7.0	0.0	0.0	-5	0	0
1004 Gen Fund			-523.0										
1061 CIP Rcpts			-180.0										
** Allocation Difference **			-204.1	-204.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Classification and Furlough													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.1										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Classification and Furlough (continued)													
** Allocation Difference **			21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contractual													
Technical Adjustment to reverse Line Item Transfer for Personal Service balancing	House	LIT	0.0	15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.2										
Increased Out-of-State Contract Bed Rate for FY2010	House	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 **			393.3	27.7	0.0	381.1	-15.5	0.0	0.0	0.0	0	0	0
Offender Habilitation Programs													
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	House	TrOut	-2,017.7	-190.7	-10.0	-1,796.0	-17.5	-3.5	0.0	0.0	-2	0	0
1004 Gen Fund			-1,335.4										
1007 I/A Rcpts			-70.8										
1037 GF/MH			-611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	House	TrOut	-2,193.9	-298.6	-10.0	-1,873.3	-12.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund			-2,193.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.4										
** Allocation Difference **			-4,184.2	-461.9	-20.0	-3,669.3	-29.5	-3.5	0.0	0.0	-5	0	0
Institution Director's Office													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.2										
** Allocation Difference **			13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prison Employment Program													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			14.8										
** Allocation Difference **			14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	House	TrOut	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-83.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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
Population Management (continued)													
Anchorage Correctional Complex (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			12.9										
			97.6										
** Allocation Difference **			27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anvil Mountain Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			25.5										
** Allocation Difference **			25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			41.8										
** Allocation Difference **			41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			45.0										
** Allocation Difference **			45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center													
	House	TrIn	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			218.6										
AMD: Establish Statutory Designated Program Receipt Authority													
	House	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			250.0										
** Allocation Difference **			468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
Ketchikan Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			16.7										
** Allocation Difference **			16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			32.7										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

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
Population Management (continued)													
Lemon Creek Correctional Center (continued)													
** Allocation Difference **			32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.9										
** Allocation Difference **			15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.3										
** Allocation Difference **			42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	House	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-75.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			62.7										
** Allocation Difference **			-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Wildwood Correctional Center													
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	House	TrOut	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-77.1										
Remove FY09 one time funding - Building Conversion for 80 Bed Offender Housing Units	House	OTI	-302.2	0.0	0.0	0.0	-302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-302.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.3										
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	House	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-889.4										
1156 Rcpt Svcs			-8.1										
** Allocation Difference **			-1,226.5	-561.2	-1.9	-194.2	-469.2	0.0	0.0	0.0	-1	0	0
Yukon-Kuskokwim Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.5										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

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
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
** Allocation Difference **		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm												
	House	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	16.0									
** Allocation Difference **		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office												
	House	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0	0	0
Line Item Transfer for Personal Service balancing FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	13.3									
		1007 I/A Rcpts	2.0									
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
		1004 Gen Fund	2.0									
		1007 I/A Rcpts	-2.0									
** Allocation Difference **		15.3	34.3	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole												
	House	SalAdj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	310.0									
	House	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce vacancy factor by adding funding for one probation officer												
		1004 Gen Fund	80.0									
** Allocation Difference **		390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring												
	House	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	17.8									
** Allocation Difference **		17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Jails												
	House	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
Remove Funding for OTI for Complete Community Jails Review												
		1004 Gen Fund	-45.0									
** Allocation Difference **		-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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
Population Management (continued)													
Community Residential Centers													
Increase Community Residential Centers by 43 Beds	House	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										
** Allocation Difference **			719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.5										
** Allocation Difference **			12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-3,295.5	-178.7	-21.9	-2,577.2	-514.2	-3.5	0.0	0.0	-8	0	0
Inmate Health Care													
Inmate Health Care													
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	House	TrIn	2,017.7	190.7	10.0	1,796.0	17.5	3.5	0.0	0.0	2	0	0
1004 Gen Fund			1,335.4										
1007 I/A Rcpts			70.8										
1037 GF/MH			611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	House	TrIn	2,193.9	298.6	10.0	1,873.3	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			2,193.9										
Reverse FY2009 MH Trust Recommendation	House	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-210.0										
Reverse FY2009 MH Trust Recommendation	House	OTI	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-123.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			270.8										
1007 I/A Rcpts			4.6										
1037 GF/MH			128.9										
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	House	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			242.6										
Increase Mental Health Services	House	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			444.8										
Establish an Institutional Sex Offender Treatment Program	House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			200.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			257.3										
1171 PFD Crim			242.7										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

Numbers and Language Differences Only
--

Agency: Department of Corrections

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Inmate Health Care (continued)													
MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections 1092 MHTAAR 210.0	House	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions 1092 MHTAAR 164.0	House	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconation Therapy Training/materials 1092 MHTAAR 12.5	House	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconation Therapy Training / Materials 1092 MHTAAR -12.5	House	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			6,044.3	934.6	20.0	5,056.7	29.5	3.5	0.0	0.0	5	0	0
*** Appropriation Difference ***			6,044.3	934.6	20.0	5,056.7	29.5	3.5	0.0	0.0	5	0	0
**** Agency Difference ****			3,081.0	983.9	-1.9	2,506.0	-407.0	0.0	0.0	0.0	-3	0	0
***** All Agencies Difference *****			3,081.0	983.9	-1.9	2,506.0	-407.0	0.0	0.0	0.0	-3	0	0

Column Definitions

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.