

**2010 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Offender Habilitation Programs													
Construction Apprenticeship Program funding request	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Fully Fund New Housing Units at Wildwood Correctional Center	Gov Amd	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,242.8										
1156 Rcpt Svcs (DGF)			8.0										
* Allocation Difference *			1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
Community Jails													
Temporary increase in Kodiak Jail operating costs due to transition into new building	Gov Amd	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Increase Community Residential Centers by 43 Beds	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Increased Community Residential Centers Contracts Costs	Gov Amd	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,600.8	534.4	1.9	1,595.3	469.2	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	Gov Amd	IncOTI	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 - Grant 1922.02 Corrections Mental Health Clinical Positions	Gov Amd	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			164.0										
* Allocation Difference *			374.0	164.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Fund Change from PFD Criminal Funds to General Funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			859.5										
1171 PFD Crim (DGF)			-859.5										

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Inmate Health Care (continued)													
Physical Health Care (continued)													
AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Gov Amd	Inc	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,050.8										
* Allocation Difference *			3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,424.8	164.0	0.0	3,260.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,025.6	698.4	1.9	4,856.1	469.2	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			6,025.6	698.4	1.9	4,856.1	469.2	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 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 FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended