

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HouseFin**

**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
Administration and Support													
Office of the Commissioner													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
* Allocation Difference *			-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.9										
* Allocation Difference *			-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.2										
* Allocation Difference *			-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Prison System Expansion													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contractual													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.6										
* Allocation Difference *			-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Offender Habilitation Programs													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	HouseFin	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-111.7										
1004 Gen Fund (UGF)			-495.3										
1007 I/A Rcpts (Other)			-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	HouseFin	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	HouseFin	TrOut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-23.3										
1004 Gen Fund (UGF)			-471.9										
1007 I/A Rcpts (Other)			-13.9										
Construction Apprenticeship Program funding request	HouseFin	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										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	HouseFin	TrOut	-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 *			-1,347.4	-473.3	-23.5	-680.0	-169.8	-0.8	0.0	0.0	-5	0	0
Institution Director's Office													
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	HouseFin	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			23.3										
1004 Gen Fund (UGF)			471.9										
1007 I/A Rcpts (Other)			13.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.6										
* Allocation Difference *			505.5	286.4	9.9	186.8	21.6	0.8	0.0	0.0	3	0	0
Prison Employment Program													
Budget Clarification Project fund change to reflect Industry Program Receipts (Laundry, etc.)	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,285.6										
1156 Rcpt Svcs (DGF)			-2,285.6										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Prison Employment Program (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1005 GF/Prgm (DGF)			-4.7										
* Allocation Difference *			-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.0										
* Allocation Difference *			-33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point of Arrest													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-63.1	0.0	-63.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.1										
* Allocation Difference *			-63.1	0.0	-63.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Budget Clarification Project fund change to reflect inmate phone receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			204.0										
1156 Rcpt Svcs (DGF)			-204.0										
Budget Clarification Project fund change to reflect reimbursement receipts to DOC for housing of municipal holds	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,415.8										
1108 Stat Desig (Other)			-2,415.8										
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-819.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			-819.2	0.0	-0.2	-819.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-216.6										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
* Allocation Difference *			-219.2	0.0	-2.6	-216.6	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Combined Hiland Mountain Correctional Center													
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-603.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-603.1	0.0	-0.1	-603.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-480.2										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.8										
* Allocation Difference *			-483.0	0.0	-2.8	-480.2	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-94.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
* Allocation Difference *			-95.7	0.0	-1.7	-94.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.7										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.7										
* Allocation Difference *			-303.4	0.0	-2.7	-300.7	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.2										
* Allocation Difference *			-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-409.8										

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Population Management (continued)													
Palmer Correctional Center (continued)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
* Allocation Difference *			-410.2	0.0	-0.4	-409.8	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-689.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
* Allocation Difference *			-694.2	0.0	-4.4	-689.8	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	HouseFin	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,104.3										
1156 Rcpt Svcs (DGF)			8.0										
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned OUTSIDE of facility	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.0										
1156 Rcpt Svcs (DGF)			-8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-443.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
* Allocation Difference *			667.0	466.9	0.4	-198.5	398.2	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-242.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
* Allocation Difference *			-244.3	0.0	-1.4	-242.9	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Point MacKenzie Correctional Farm													
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-159.0	0.0	-0.1	-158.9	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
* Allocation Difference *			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	HouseFin	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-91.1										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	HouseFin	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.0										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	HouseFin	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			45.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.9										
* Allocation Difference *			-110.0	-91.1	-18.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
Electronic Monitoring													
Budget Clarification Project fund change to reflect funds collected from offenders placed on electronic monitoring	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			851.7										
1156 Rcpt Svcs (DGF)			-851.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Jails													
Temporary increase in Kodiak Jail operating costs due to transition into new building	HouseFin	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										

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Population Management (continued)												
Community Jails (continued)												
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
Increase Community Residential Centers by 43 Beds	HouseFin	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0									
Increased Community Residential Centers Contracts Costs	HouseFin	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			337.9									
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned outside of facility	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,831.1									
1156 Rcpt Svcs (DGF)			-1,831.1									
* Allocation Difference *			837.9	0.0	0.0	837.9	0.0	0.0	0.0	0	0	0
Parole Board												
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.1									
* Allocation Difference *			-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,385.0	188.9	-185.0	-3,638.9	250.0	0.0	0.0	-3	0	0
Inmate Health Care												
Behavioral Health Care												
MH Trust: Dis Justice - Grant 571.05	HouseFin	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 (Other)			210.0									
MH Trust: Dis Justice - Grant 1922.02	HouseFin	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions												
1092 MHTAAR (Other)			164.0									
Transfer funding from Behavioral Health to new Substance Abuse Treatment Program allocation	HouseFin	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0
1004 Gen Fund (UGF)			-835.4									
1007 I/A Rcpts (Other)			-70.8									
1037 GF/MH (UGF)			-1,611.5									
Transfer funding from Behavioral Health to new Sex Offender Mgmt. Program allocation	HouseFin	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0
1004 Gen Fund (UGF)			-2,636.5									
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	HouseFin	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-207.2									

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Inmate Health Care (continued)													
Behavioral Health Care (continued)													
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	HouseFin	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 207.2													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2													
1037 GF/MH (UGF) -1.0													
* Allocation Difference *			-4,781.4	-459.7	-21.2	-4,276.5	-24.0	0.0	0.0	0.0	-6	0	0
Physical Health Care													
Fund Change from PFD Criminal Funds to General Funds	HouseFin	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													
AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	HouseFin	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													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.8													
* Allocation Difference *			3,047.0	0.0	-3.8	3,050.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,734.4	-459.7	-25.0	-1,225.7	-24.0	0.0	0.0	0.0	-6	0	0
Offender Habilitation													
Education Programs													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	HouseFin	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 111.7													
1004 Gen Fund (UGF) 495.3													
1007 I/A Rcpts (Other) 56.3													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7													
* Allocation Difference *			662.6	186.9	9.3	318.2	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Program													
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	HouseFin	TrIn	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													

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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
Offender Habilitation (continued)													
Vocational Education Program (continued)													
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
1054 STEP (DGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	HouseFin	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
Transfer funding from Behavioral Health to new Substance Abuse Treatment Program allocation	HouseFin	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			835.4										
1007 I/A Rcpts (Other)			70.8										
1037 GF/MH (UGF)			1,611.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
1037 GF/MH (UGF)			-0.6										
* Allocation Difference *			2,516.8	162.6	9.1	2,333.1	12.0	0.0	0.0	0.0	2	0	0
Sex Offender Management Program													
Transfer funding from Behavioral Health to new Sex Offender Mgmt. Program allocation	HouseFin	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			2,636.5										
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	HouseFin	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			91.1										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
* Allocation Difference *			2,726.6	552.2	9.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
** Appropriation Difference **			6,231.0	901.7	27.4	5,129.7	172.2	0.0	0.0	0.0	9	0	0
24 Hr. Institutional Utilities													
24 Hr. Institutional Utilities													
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			819.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
24 Hr. Institutional Utilities (continued)													
24 Hr. Institutional Utilities (continued)													
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 216.6	HouseFin	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 603.0	HouseFin	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 480.2	HouseFin	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 94.0	HouseFin	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 300.7	HouseFin	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 70.2	HouseFin	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 409.8	HouseFin	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 689.8	HouseFin	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 443.8	HouseFin	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 242.9	HouseFin	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 158.9	HouseFin	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 600.0	HouseFin	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs 1004 Gen Fund (UGF) 2,055.3	HouseFin	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,282.9	630.9	-195.5	7,449.3	398.2	0.0	0.0	0.0	0	0	0

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**** All Agencies Difference ****

<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		8,282.9	630.9	-195.5	7,449.3	398.2	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.

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)