

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

Numbers Only
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													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	Hse Sub	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.	Hse Sub	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	Hse Sub	TrOut	-509.1	-286.3	-13.5	-186.9	-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	Hse Sub	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	Hse Sub	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	-473.2	-23.5	-680.1	-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	Hse Sub	TrIn	509.1	286.3	13.5	186.9	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										
* Allocation Difference *			509.1	286.3	13.5	186.9	21.6	0.8	0.0	0.0	3	0	0
Anchorage Correctional Complex													
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	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										
* Allocation Difference *			-819.0	0.0	0.0	-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	Hse Sub	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										

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Population Management (continued)													
Anvil Mountain Correctional Center (continued)													
* Allocation Difference *			-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	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										
* Allocation Difference *			-603.0	0.0	0.0	-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	Hse Sub	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										
* Allocation Difference *			-480.2	0.0	0.0	-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	Hse Sub	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										
* Allocation Difference *			-94.0	0.0	0.0	-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	Hse Sub	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										
* Allocation Difference *			-300.7	0.0	0.0	-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	Hse Sub	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	Hse Sub	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										
* Allocation Difference *			-409.8	0.0	0.0	-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	Hse Sub	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										
* Allocation Difference *			-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Wildwood Correctional Center													
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Hse Sub	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										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	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										
* Allocation Difference *			668.5	466.9	1.9	-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	Hse Sub	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										
* Allocation Difference *			-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	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										
* Allocation Difference *			-158.9	0.0	0.0	-158.9	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	Hse Sub	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										
* Allocation Difference *			-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Community Jails													
Temporary increase in Kodiak Jail operating costs due to transition into new building	Hse Sub	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	Hse Sub	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	Hse Sub	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			337.9										
* Allocation Difference *			837.9	0.0	0.0	837.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,208.1	188.9	-8.1	-3,638.9	250.0	0.0	0.0	0.0	-3	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice - Grant 571.05	Hse Sub	IncOTI	210.0	0.0	0.0	210.0	0.0	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	Hse Sub	IncOTI	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													
Transfer funding from Bevioral Health to new Substance Abuse Treament Program allocation	Hse Sub	TrOut	-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													
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	Hse Sub	TrOut	-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													
* Allocation Difference *			-4,780.2	-459.7	-20.0	-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	Hse 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) 859.5													
1171 PFD Crim (DGF) -859.5													
AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Hse Sub	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 **			-1,729.4	-459.7	-20.0	-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	Hse Sub	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													
* Allocation Difference *			663.3	186.9	10.0	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	Hse Sub	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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Offender Habilitation (continued)													
Vocational Education Program (continued)													
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	Hse 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)			-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	Hse Sub	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 Bevioral Health to new Substance Abuse Treatment Program allocation	Hse Sub	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										
* Allocation Difference *			2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
Sex Offender Management Program													
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	Hse Sub	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	Hse Sub	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										
* Allocation Difference *			2,727.6	552.2	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
** Appropriation Difference **			6,233.6	901.7	30.0	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	Hse Sub	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										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrIn	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										
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrIn	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										

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24 Hr. Institutional Utilities (continued)													
24 Hr. Institutional Utilities (continued)													
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrIn	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										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrIn	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										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrIn	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										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrIn	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										
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrIn	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										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrIn	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										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrIn	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										
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrIn	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										
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrIn	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										
* Allocation Difference *			4,528.9	0.0	0.0	4,528.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,528.9	0.0	0.0	4,528.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,825.0	630.9	1.9	4,794.0	398.2	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			5,825.0	630.9	1.9	4,794.0	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.

Hse Sub (House Subcommittee) - HFC SubCom with language changes