

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House Sub**

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| <b>Numbers and Language<br/>Differences<br/>Agencies: Corr</b> |
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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 |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Population Management</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Out-of-State Contractual</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Out-of-State Contract Increase, from 900 to 1,050 beds  | House Sub | Inc        | 2,136.9           | 0.0               | 0.0    | 2,136.9  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 2,136.9           |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 2,136.9           | 0.0               | 0.0    | 2,136.9  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Institution Director's Office</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials | House Sub | Inc        | 136.9             | 77.1              | 1.5    | 50.4     | 7.9         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 136.9             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 136.9             | 77.1              | 1.5    | 50.4     | 7.9         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Prison Employment Program</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Eliminate component and remaining receipt authority   | House Sub | Dec        | -1,360.9          | 0.0               | -47.7  | -473.4   | -791.3      | -48.5          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |           |            | -1,360.9          |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -1,360.9          | 0.0               | -47.7  | -473.4   | -791.3      | -48.5          | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Inmate Transportation</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Support Costs   | House Sub | IncM       | 37.9              | 37.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 37.9              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 37.9              | 37.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anchorage Correctional Complex</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Costs   | House Sub | IncM       | 822.5             | 770.5             | 0.0    | 0.0      | 52.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 822.5             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 822.5             | 770.5             | 0.0    | 0.0      | 52.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anvil Mountain Correctional Center</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Costs   | House Sub | IncM       | 178.9             | 171.1             | 0.0    | 0.0      | 7.8         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 178.9             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 178.9             | 171.1             | 0.0    | 0.0      | 7.8         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Combined Hiland Mountain Correctional Center</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Costs   | House Sub | IncM       | 333.2             | 308.6             | 0.0    | 0.0      | 24.6        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 333.2             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 333.2             | 308.6             | 0.0    | 0.0      | 24.6        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Correctional Center</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Costs   | House Sub | IncM       | 259.4             | 243.6             | 0.0    | 0.0      | 15.8        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 259.4             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 259.4             | 243.6             | 0.0    | 0.0      | 15.8        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Population Management (continued)</b>   |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>Goose Creek Correctional Center</b>   |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Phased-in opening of Goose Creek Correctional Center                                     | House Sub | Inc        | 3,607.1           | 140.3             | 0.0        | 3,419.3        | 47.5        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 3,607.1           |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>3,607.1</b>    | <b>140.3</b>      | <b>0.0</b> | <b>3,419.3</b> | <b>47.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Ketchikan Correctional Center</b>   |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Unanticipated 24-Hour Institution Costs  | House Sub | IncM       | 103.2             | 99.7              | 0.0        | 0.0            | 3.5         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 103.2             |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>103.2</b>      | <b>99.7</b>       | <b>0.0</b> | <b>0.0</b>     | <b>3.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Lemon Creek Correctional Center</b>   |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services | House Sub | IncM       | 350.0             | 0.0               | 0.0        | 350.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | 350.0             |                   |            |                |             |                |            |            |          |          |          |
| Unanticipated 24-Hour Institution Costs  | House Sub | IncM       | 270.0             | 256.1             | 0.0        | 0.0            | 13.9        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 270.0             |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>620.0</b>      | <b>256.1</b>      | <b>0.0</b> | <b>350.0</b>   | <b>13.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Matanuska-Susitna Correctional Center</b>   |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Unanticipated 24-Hour Institution Costs  | House Sub | IncM       | 107.6             | 101.4             | 0.0        | 0.0            | 6.2         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 107.6             |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>107.6</b>      | <b>101.4</b>      | <b>0.0</b> | <b>0.0</b>     | <b>6.2</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Palmer Correctional Center</b>  |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Unanticipated 24-Hour Institution Costs  | House Sub | IncM       | 359.8             | 328.5             | 0.0        | 0.0            | 31.3        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 359.8             |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>359.8</b>      | <b>328.5</b>      | <b>0.0</b> | <b>0.0</b>     | <b>31.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Spring Creek Correctional Center</b>  |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| ACOA Arbitration Agreement Costs   | House Sub | IncM       | 439.4             | 439.4             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 439.4             |                   |            |                |             |                |            |            |          |          |          |
| Unanticipated 24-Hour Institution Costs  | House Sub | IncM       | 393.9             | 359.9             | 0.0        | 0.0            | 34.0        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 393.9             |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>833.3</b>      | <b>799.3</b>      | <b>0.0</b> | <b>0.0</b>     | <b>34.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Wildwood Correctional Center</b>  |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Unanticipated 24-Hour Institution Costs  | House Sub | IncM       | 372.3             | 347.2             | 0.0        | 0.0            | 25.1        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 372.3             |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>372.3</b>      | <b>347.2</b>      | <b>0.0</b> | <b>0.0</b>     | <b>25.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Yukon-Kuskokwim Correctional Center</b>   |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Unanticipated 24-Hour Institution Costs  | House Sub | IncM       | 183.8             | 175.4             | 0.0        | 0.0            | 8.4         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 183.8             |                   |            |                |             |                |            |            |          |          |          |

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|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Population Management (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Yukon-Kuskokwim Correctional Center (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | 183.8             | 175.4             | 0.0    | 0.0      | 8.4         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Point MacKenzie Correctional Farm</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Costs  | House Sub | IncM       | 81.9              | 74.1              | 0.0    | 0.0      | 7.8         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 81.9              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | 81.9              | 74.1              | 0.0    | 0.0      | 7.8         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Probation and Parole Director's Office</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Fund Source Change from I/A to GF for Criminal Justice Specialist position   | House 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)  |           |            | 68.4              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |           |            | -68.4             |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House 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)  |           |            | 2.2               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |           |            | -2.2              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Probation and Parole</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants | House Sub | IncOTI     | 200.0             | 54.0              | 0.0    | 146.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |           |            | 200.0             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | 200.0             | 54.0              | 0.0    | 146.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Community Jails</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology                     | House Sub | Inc        | 188.0             | 0.0               | 0.0    | 188.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 188.0             |                   |        |          |             |                |        |      |     |     |     |
| Increases associated with cost study of State inmate holds for Community Jails   | House Sub | IncM       | 1,300.0           | 0.0               | 0.0    | 1,300.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 1,300.0           |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | 1,488.0           | 0.0               | 0.0    | 1,488.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Community Residential Centers</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increased Community Residential Centers Contracts Costs  | House Sub | IncM       | 933.5             | 0.0               | 0.0    | 933.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 933.5             |                   |        |          |             |                |        |      |     |     |     |
| Community Residential Centers Contract Increase  | House Sub | IncM       | 257.5             | 0.0               | 0.0    | 257.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 257.5             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | 1,191.0           | 0.0               | 0.0    | 1,191.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |            | 11,692.8          | 3,984.8           | -46.2  | 8,308.2  | -505.5      | -48.5          | 0.0    | 0.0  | 0   | 0   | 0   |

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|--|-----------|------------|-------------------|-------------------|--------------|-----------------|---------------|----------------|------------|------------|----------|----------|----------|
| <b>Inmate Health Care</b>  |           |            |                   |                   |              |                 |               |                |            |            |          |          |          |
| <b>Behavioral Health Care</b>  |           |            |                   |                   |              |                 |               |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 1922.03  | House Sub | IncM       | 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             |                   |              |                 |               |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections | House Sub | IncM       | 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- Criminal Justice Technician   | House Sub | Inc        | 56.0              | 56.0              | 0.0          | 0.0             | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 56.0              |                   |              |                 |               |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases                                    | House Sub | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |           |            | 6.6               |                   |              |                 |               |                |            |            |          |          |          |
| 1092 MHTAAR (Other)  |           |            | -6.6              |                   |              |                 |               |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>430.0</b>      | <b>220.0</b>      | <b>0.0</b>   | <b>210.0</b>    | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Physical Health Care</b>  |           |            |                   |                   |              |                 |               |                |            |            |          |          |          |
| Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs                  | House Sub | IncM       | 1,500.0           | 0.0               | 0.0          | 1,500.0         | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 1,500.0           |                   |              |                 |               |                |            |            |          |          |          |
| Fund Change from PFD Criminal Funds to General Funds   | House 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)  |           |            | 1,322.0           |                   |              |                 |               |                |            |            |          |          |          |
| 1171 PFD Crim (DGF)  |           |            | -1,322.0          |                   |              |                 |               |                |            |            |          |          |          |
| Physical Health Care Costs   | House Sub | IncM       | 2,511.5           | 1,291.8           | 0.0          | 1,219.7         | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 2,511.5           |                   |              |                 |               |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>4,011.5</b>    | <b>1,291.8</b>    | <b>0.0</b>   | <b>2,719.7</b>  | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>4,441.5</b>    | <b>1,511.8</b>    | <b>0.0</b>   | <b>2,929.7</b>  | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>   |           |            | <b>16,134.3</b>   | <b>5,496.6</b>    | <b>-46.2</b> | <b>11,237.9</b> | <b>-505.5</b> | <b>-48.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>**** All Agencies Difference ****</b>   |           |            | <b>16,134.3</b>   | <b>5,496.6</b>    | <b>-46.2</b> | <b>11,237.9</b> | <b>-505.5</b> | <b>-48.5</b>   | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House Sub (House Subcommittee)** -