

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences 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>Administration and Support</b>													
<b>Information Technology MIS</b>													
Annual Licensing and Support Costs	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Out-of-State Contractual</b>													
Out-of-State Contract Daily Rate Increase	Gov Amd	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.0										
* Allocation Difference *			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>													
To address Increased prison population as a consequence of SB222 (SLA 2010)	Gov Amd	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.0										
* Allocation Difference *			46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
Goose Creek Correctional Center Operating Costs	Gov Amd	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
1004 Gen Fund (UGF)			29,061.2										
* Allocation Difference *			29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
<b>Statewide Probation and Parole</b>													
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	Gov Amd	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			338.9										
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	Gov Amd	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			538.9	487.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
<b>Electronic Monitoring</b>													
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	Gov Amd	Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)			309.1										
* Allocation Difference *			309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
<b>Community Jails</b>													
AMD: Community Jails Funding	Gov Amd	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Population Management (continued)</b>													
<b>Community Residential Centers</b>													
Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers	Gov Amd	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			852.7										
* Allocation Difference *			852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31,867.9	16,884.2	11.0	10,777.7	4,195.0	0.0	0.0	0.0	199	0	0
<b>Inmate Health Care</b>													
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice- Training for DOC Mental Health Staff	Gov Amd	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	Gov Amd	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			106.4										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	Gov Amd	IncM	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			56.0										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	Gov Amd	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			11.2										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc)	Gov Amd	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 - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM)	Gov Amd	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			92.5										
1092 MHTAAR (Other)			50.0										
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)	Gov Amd	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			164.0										
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incm)	Gov Amd	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			191.0										
* Allocation Difference *			896.1	528.6	0.0	367.5	0.0	0.0	0.0	0.0	0	0	0
<b>Physical Health Care</b>													
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal 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)			1,029.9										
1171 PFD Crim (DGF)			-1,029.9										

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<b>Inmate Health Care (continued)</b>													
<b>Physical Health Care (continued)</b>													
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	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)			-29.9										
1171 PFD Crim (DGF)			29.9										
AMD: Technical Correction to Adjust PFD Criminal Funds	Gov Amd	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)			-29.9										
<b>* Allocation Difference *</b>			-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			866.2	528.6	0.0	337.6	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation</b>													
<b>Vocational Education Programs</b>													
Expanded Vocational Education Support and Services	Gov Amd	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.0										
<b>* Allocation Difference *</b>			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
<b>Sex Offender Management Program</b>													
Expanded Bethel Sex Offender Management Program Support	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										
Implement an Institutional Sex Offender Management Program Within the MatSu Area	Gov Amd	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			350.0	50.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			506.0	50.0	0.0	456.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			33,440.1	17,462.8	11.0	11,771.3	4,195.0	0.0	0.0	0.0	199	0	0
<b>**** All Agencies Difference ****</b>			33,440.1	17,462.8	11.0	11,771.3	4,195.0	0.0	0.0	0.0	199	0	0

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)