

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

Numbers and Language Differences Agencies: Corr
--

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													
Delete Policy and Program Specialist Position in the Commissioner's Office	House	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-132.3										
* Allocation Difference *			-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Information Technology MIS													
Annual Licensing and Support Costs	House	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 **			67.7	-132.3	0.0	200.0	0.0	0.0	0.0	0.0	-1	0	0
Population Management													
Out-of-State Contractual													
Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK	House	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			385.0										
* Allocation Difference *			385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
To address Increased prison population as a consequence of SB222 (SLA 2010)	House	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
Goose Creek Correctional Center													
Goose Creek Correctional Center Operating Costs	House	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
Statewide Probation and Parole													
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	House	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	House	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
Electronic Monitoring													
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	House	Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

Numbers and Language Differences Agencies: Corr
--

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Electronic Monitoring (continued)													
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau (continued)													
			1005 GF/Prgm (DGF)	309.1									
			* Allocation Difference *	309.1	306.2	0.0	2.9	0.0	0.0	0.0	4	0	0
Community Jails													
	House	Inc	AMD: Community Jails Funding	600.0	0.0	0.0	600.0	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
Community Residential Centers													
	House	IncM	Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers	852.7	0.0	0.0	852.7	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
			** Appropriation Difference **	31,792.9	16,884.2	11.0	10,702.7	4,195.0	0.0	0.0	199	0	0
Inmate Health Care													
Behavioral Health Care													
	House	Inc	MH Trust: Dis Justice- Training for DOC Mental Health Staff	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	15.0									
	House	Inc	MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	106.4									
	House	IncM	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	56.0									
	House	Inc	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	11.2									
	House	IncM	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC (paired with \$142.5 Inc)	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	210.0									
	House	Inc	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC (paired with \$210.0 IncM)	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	92.5									
			1092 MHTAAR (Other)	50.0									
	House	IncM	MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	164.0									

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

Numbers and Language Differences Agencies: Corr
--

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 1922.04	House	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions (paired with \$164.0 incm)													
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
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	House	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			896.1	528.6	0.0	367.5	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Vocational Education Programs													
Expanded Vocational Education Support and Services	House	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										
* Allocation Difference *			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Expanded Bethel Sex Offender Management Program Support	House	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	House	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										
* Allocation Difference *			350.0	50.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			506.0	50.0	0.0	456.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			33,262.7	17,330.5	11.0	11,726.2	4,195.0	0.0	0.0	0.0	198	0	0
**** All Agencies Difference ****			33,262.7	17,330.5	11.0	11,726.2	4,195.0	0.0	0.0	0.0	198	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.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.