

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

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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>Administration and Support</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Office of the Commissioner</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Policy and Program Specialist Position in the Commissioner's Office   | H SubCom | 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            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -132.3            | -132.3            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Information Technology MIS</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Annual Licensing and Support Costs   | H SubCom | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | 67.7              | -132.3            | 0.0    | 200.0    | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Population Management</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Out-of-State Contractual</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK    | H SubCom | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 385.0             | 0.0               | 0.0    | 385.0    | 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)  | H SubCom | 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              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 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  | H SubCom | 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          |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 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  | H SubCom | 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 | H SubCom | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 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  | H SubCom | Inc        | 309.1             | 306.2             | 0.0    | 2.9      | 0.0         | 0.0            | 0.0    | 0.0  | 4   | 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>Electronic Monitoring (continued)</b>  |          |            |  |                   |          |          |             |                |        |      |     |     |     |
| Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau (continued) |          |            |  |                   |          |          |             |                |        |      |     |     |     |
|   |          |            | 1005 GF/Prgm (DGF)   | 309.1             |          |          |             |                |        |      |     |     |     |
|   |          |            | <b>* Allocation Difference *</b>   | 309.1             | 306.2    | 0.0      | 2.9         | 0.0            | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>Community Jails</b>  |          |            |  |                   |          |          |             |                |        |      |     |     |     |
|   | H SubCom | 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             |          |          |             |                |        |      |     |     |     |
|   |          |            | <b>* Allocation Difference *</b>   | 600.0             | 0.0      | 0.0      | 600.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Community Residential Centers</b>  |          |            |  |                   |          |          |             |                |        |      |     |     |     |
|   | H SubCom | 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             |          |          |             |                |        |      |     |     |     |
|   |          |            | <b>* Allocation Difference *</b>   | 852.7             | 0.0      | 0.0      | 852.7       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |          |            | <b>** Appropriation Difference **</b>  | 31,792.9          | 16,884.2 | 11.0     | 10,702.7    | 4,195.0        | 0.0    | 0.0  | 199 | 0   | 0   |
| <b>Inmate Health Care</b>   |          |            |  |                   |          |          |             |                |        |      |     |     |     |
| <b>Behavioral Health Care</b>   |          |            |  |                   |          |          |             |                |        |      |     |     |     |
|   | H SubCom | 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              |          |          |             |                |        |      |     |     |     |
|   | H SubCom | 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             |          |          |             |                |        |      |     |     |     |
|   | H SubCom | 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              |          |          |             |                |        |      |     |     |     |
|   | H SubCom | 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              |          |          |             |                |        |      |     |     |     |
|   | H SubCom | 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             |          |          |             |                |        |      |     |     |     |
|   | H SubCom | 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              |          |          |             |                |        |      |     |     |     |
|   | H SubCom | 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             |          |          |             |                |        |      |     |     |     |

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|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services        | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|-------------|-----------------|----------------|----------------|------------|------------|------------|----------|----------|
| <b>Inmate Health Care (continued)</b>   |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| <b>Behavioral Health Care (continued)</b>   |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| MH Trust: Dis Justice - Grant 1922.04   | H SubCom | 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<br>(paired with \$164.0 incm)          |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| 1037 GF/MH (UGF)  |          |            | 191.0             |                   |             |                 |                |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>896.1</b>      | <b>528.6</b>      | <b>0.0</b>  | <b>367.5</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>   |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| Replace Estimated Reduction of Permanent<br>Fund Dividend (PFD) Criminal Funds      | H SubCom | 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          |                   |             |                 |                |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</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>** Appropriation Difference **</b>   |          |            | <b>896.1</b>      | <b>528.6</b>      | <b>0.0</b>  | <b>367.5</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>Offender Habilitation</b>  |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| <b>Vocational Education Programs</b>  |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| Expanded Vocational Education Support and<br>Services                               | H SubCom | 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>  |          |            | <b>156.0</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>156.0</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>Sex Offender Management Program</b>  |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| Expanded Bethel Sex Offender Management<br>Program Support                          | H SubCom | 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<br>Management Program Within the MatSu Area | H SubCom | 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>  |          |            | <b>350.0</b>      | <b>50.0</b>       | <b>0.0</b>  | <b>300.0</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>** Appropriation Difference **</b>   |          |            | <b>506.0</b>      | <b>50.0</b>       | <b>0.0</b>  | <b>456.0</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>*** Agency Difference ***</b>  |          |            | <b>33,262.7</b>   | <b>17,330.5</b>   | <b>11.0</b> | <b>11,726.2</b> | <b>4,195.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>198</b> | <b>0</b> | <b>0</b> |
| <b>**** All Agencies Difference ****</b>  |          |            | <b>33,262.7</b>   | <b>17,330.5</b>   | <b>11.0</b> | <b>11,726.2</b> | <b>4,195.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>198</b> | <b>0</b> | <b>0</b> |

## 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.

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.