

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Subcom**

Numbers 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													
Administrative Services													
Department of Administration Core Services Rates	Hse Subcom	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.1										
General Funds for Nine Human Resource Positions Transferred from the Department of Administration	Hse Subcom	Inc	872.9	872.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			872.9										
* Allocation Difference *			882.0	872.9	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			882.0	872.9	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.5										
* Allocation Difference *			16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Department of Administration Core Services Rates	Hse Subcom	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			241.2										
* Allocation Difference *			241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.5										
* Allocation Difference *			45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			65.4										
1004 Gen Fund (UGF)			798.0										
Replace GF with Federal for Increased Collection of Federal Receipts for Housing of Federal Prisoners	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Anvil Mountain Correctional Center (continued)													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase (continued)													
			1004 Gen Fund (UGF)	244.9									
			* Allocation Difference *	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Hse Subcom	SalAdj	1004 Gen Fund (UGF)	373.6									
			* Allocation Difference *	373.6	373.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Hse Subcom	SalAdj	1004 Gen Fund (UGF)	354.7									
			* Allocation Difference *	354.7	354.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Delete Unavailable Statutory Designated Program Receipts													
	Hse Subcom	Dec	1108 Stat Desig (Other)	-300.0	0.0								
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Hse Subcom	SalAdj	1004 Gen Fund (UGF)	954.6									
			* Allocation Difference *	654.6	954.6	0.0	-300.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Hse Subcom	SalAdj	1004 Gen Fund (UGF)	149.7									
			* Allocation Difference *	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Hse Subcom	SalAdj	1004 Gen Fund (UGF)	276.7									
			* Allocation Difference *	276.7	276.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	Hse Subcom	SalAdj	1004 Gen Fund (UGF)	157.4									

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Population Management (continued)													
Matanuska-Susitna Correctional Center (continued)													
* Allocation Difference *			157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			417.7										
* Allocation Difference *			417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			764.5										
* Allocation Difference *			764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			438.5										
* Allocation Difference *			438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			512.1										
* Allocation Difference *			512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			101.2										
* Allocation Difference *			101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Community Jails													
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs	Hse Subcom	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Consumer Price Index Inflation and Per Diem Beds	Hse Subcom	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			843.0										

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Population Management (continued)													
Community Residential Centers (continued)													
* Allocation Difference *			843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,455.2	5,671.0	0.0	2,784.2	0.0	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice - Corrections Mental Health Clinical Positions	Hse Subcom	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			164.0										
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	Hse Subcom	IncM	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			260.0										
MH Trust: Dis Justice- Grant 3507.02 Research Analyst	Hse Subcom	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			67.2										
MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	Hse Subcom	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
* Allocation Difference *			506.2	231.2	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	Hse 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)			5,524.6										
1171 PFD Crim (DGF)			-5,524.6										
LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request	Hse 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)			-7.2										
1171 PFD Crim (DGF)			7.2										
Department of Administration Core Services Rates	Hse Subcom	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.4										
* Allocation Difference *			22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			528.6	231.2	0.0	297.4	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Education Programs													
Interagency Receipts for Reimbursable Service Agreements	Hse Subcom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,890.8	6,775.1	0.0	3,115.7	0.0	0.0	0.0	0.0	0	0	0

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**** All Agencies Difference ****

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		9,890.8	6,775.1	0.0	3,115.7	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.