

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Gov Amd and Hse Sub**

Numbers Only
Differences Only

**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>Offender Habilitation Programs</b>													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	Hse Sub	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-111.7										
1004 Gen Fund (UGF)			-495.3										
1007 I/A Rcpts (Other)			-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	Hse Sub	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	Hse Sub	TrOut	-509.1	-286.3	-13.5	-186.9	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-23.3										
1004 Gen Fund (UGF)			-471.9										
1007 I/A Rcpts (Other)			-13.9										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	Hse Sub	TrOut	-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										
<b>* Allocation Difference *</b>			<b>-1,497.4</b>	<b>-473.2</b>	<b>-23.5</b>	<b>-830.1</b>	<b>-169.8</b>	<b>-0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Institution Director's Office</b>													
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	Hse Sub	TrIn	509.1	286.3	13.5	186.9	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			23.3										
1004 Gen Fund (UGF)			471.9										
1007 I/A Rcpts (Other)			13.9										
<b>* Allocation Difference *</b>			<b>509.1</b>	<b>286.3</b>	<b>13.5</b>	<b>186.9</b>	<b>21.6</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Anchorage Correctional Complex</b>													
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-819.0										
<b>* Allocation Difference *</b>			<b>-819.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-819.0</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>Anvil Mountain Correctional Center</b>													
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-216.6										
<b>* Allocation Difference *</b>			<b>-216.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-216.6</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>

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<b>Population Management (continued)</b>													
<b>Combined Hiland Mountain Correctional Center</b>													
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-603.0										
<b>* Allocation Difference *</b>			-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-480.2										
<b>* Allocation Difference *</b>			-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-94.0										
<b>* Allocation Difference *</b>			-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.7										
<b>* Allocation Difference *</b>			-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.2										
<b>* Allocation Difference *</b>			-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-409.8										
<b>* Allocation Difference *</b>			-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-689.8										
<b>* Allocation Difference *</b>			-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
Fully Fund New Housing Units at Wildwood Correctional Center	Gov Amd	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,242.8										

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<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center (continued)</b>													
Fully Fund New Housing Units at Wildwood Correctional Center (continued)													
1156 Rcpt Svcs (DGF)			8.0										
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Hse Sub	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,104.3										
1156 Rcpt Svcs (DGF)			8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-443.8										
<b>* Allocation Difference *</b>			<b>-582.3</b>	<b>-67.5</b>	<b>0.0</b>	<b>-443.8</b>	<b>-71.0</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>													
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-242.9										
<b>* Allocation Difference *</b>			<b>-242.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-242.9</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>Point MacKenzie Correctional Farm</b>													
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	Hse Sub	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158.9										
<b>* Allocation Difference *</b>			<b>-158.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-158.9</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>Statewide Probation and Parole</b>													
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	Hse Sub	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-91.1										
<b>* Allocation Difference *</b>			<b>-91.1</b>	<b>-91.1</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>-1</b>	<b>0</b>	<b>0</b>
<b>Community Residential Centers</b>													
Increased Community Residential Centers Contracts Costs	Gov Amd	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Increased Community Residential Centers Contracts Costs	Hse Sub	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			337.9										
<b>* Allocation Difference *</b>			<b>-62.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-62.1</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>-5,808.9</b>	<b>-345.5</b>	<b>-10.0</b>	<b>-5,234.2</b>	<b>-219.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>

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<b>Inmate Health Care</b>													
<b>Behavioral Health Care</b>													
Transfer funding from Bevioral Health to new Substance Abuse Treament Program allocation	Hse Sub	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-835.4										
1007 I/A Rcpts (Other)			-70.8										
1037 GF/MH (UGF)			-1,611.5										
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	Hse Sub	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-2,636.5										
<b>* Allocation Difference *</b>			<b>-5,154.2</b>	<b>-623.7</b>	<b>-20.0</b>	<b>-4,486.5</b>	<b>-24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-5,154.2</b>	<b>-623.7</b>	<b>-20.0</b>	<b>-4,486.5</b>	<b>-24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>Offender Habilitation</b>													
<b>Education Programs</b>													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	Hse Sub	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			111.7										
1004 Gen Fund (UGF)			495.3										
1007 I/A Rcpts (Other)			56.3										
<b>* Allocation Difference *</b>			<b>663.3</b>	<b>186.9</b>	<b>10.0</b>	<b>318.2</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Vocational Education Program</b>													
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	Hse Sub	TrIn	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										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	Hse 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)			-150.0										
1054 STEP (DGF)			150.0										
<b>* Allocation Difference *</b>			<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</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>Domestic Violence Program</b>													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	Hse Sub	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
<b>* Allocation Difference *</b>			<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</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>Substance Abuse Treatment Program</b>													
Transfer funding from Bevioral Health to new Substance Abuse Treament Program allocation	Hse Sub	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0

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<b>Offender Habilitation (continued)</b>													
<b>Substance Abuse Treatment Program (continued)</b>													
Transfer funding from Behavioral Health to new Substance Abuse Treatment Program allocation (continued)													
			1004 Gen Fund (UGF)	835.4									
			1007 I/A Rcpts (Other)	70.8									
			1037 GF/MH (UGF)	1,611.5									
			<b>* Allocation Difference *</b>	<b>2,517.7</b>	162.6	10.0	2,333.1	12.0	0.0	0.0	2	0	0
<b>Sex Offender Management Program</b>													
Transfer funding from Behavioral Health to new Sex Offender Mgmt. Program allocation													
	Hse Sub	TrIn	1004 Gen Fund (UGF)	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	4	0	0
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation													
	Hse Sub	TrIn	1004 Gen Fund (UGF)	91.1	91.1	0.0	0.0	0.0	0.0	0.0	1	0	0
			<b>* Allocation Difference *</b>	<b>2,727.6</b>	552.2	10.0	2,153.4	12.0	0.0	0.0	5	0	0
			<b>** Appropriation Difference **</b>	<b>6,233.6</b>	901.7	30.0	5,129.7	172.2	0.0	0.0	9	0	0
<b>24 Hr. Institutional Utilities</b>													
<b>24 Hr. Institutional Utilities</b>													
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation													
	Hse Sub	TrIn	1004 Gen Fund (UGF)	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation													
	Hse Sub	TrIn	1004 Gen Fund (UGF)	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0	0	0
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation													
	Hse Sub	TrIn	1004 Gen Fund (UGF)	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation													
	Hse Sub	TrIn	1004 Gen Fund (UGF)	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0	0	0
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation													
	Hse Sub	TrIn	1004 Gen Fund (UGF)	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation													
	Hse Sub	TrIn	1004 Gen Fund (UGF)	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0	0	0
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation													
	Hse Sub	TrIn	1004 Gen Fund (UGF)	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0	0	0
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation													
	Hse Sub	TrIn	1004 Gen Fund (UGF)	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0	0	0

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<b>24 Hr. Institutional Utilities (continued)</b>													
<b>24 Hr. Institutional Utilities (continued)</b>													
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 689.8	Hse Sub	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 443.8	Hse Sub	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 242.9	Hse Sub	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 158.9	Hse Sub	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			4,528.9	0.0	0.0	4,528.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			4,528.9	0.0	0.0	4,528.9	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-200.6	-67.5	0.0	-62.1	-71.0	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			-200.6	-67.5	0.0	-62.1	-71.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**Gov Amd (FY11 Governor Amended)** - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**Hse Sub (House Subcommittee)** - HFC SubCom with language changes