

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

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| Numbers and Language Differences Agencies: Corr |
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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 |
|---|------------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| 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 | | | | | | | | | |
| 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 | | | | | | | | | | |
| Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund | 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) | | | -674.4 | | | | | | | | | | |
| 1171 PFD Crim (DGF) | | | 674.4 | | | | | | | | | | |
| * 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

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| Offender Habilitation (continued) | | | | | | | | | | | | | |
| 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 |
| **** All Agencies Difference **** | | | 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.