

Fiscal Year 2016 Operating Budget

Department of Corrections

Conference Committee (CC) Book



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Column Definitions

14Actual (FY14 LFD Actual) - FY14 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY15 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15SupRPL (FY15 RPLs + Supplementals) - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

15FnlBud (FY15 Final Total Budget) - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

16Adj Base (FY16 Adjusted Base) - FY15 Management Plan less one-time items, plus FY16 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 FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF CORRECTIONS
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Population Management / Various Allocations	Institution's portion of 2% Reductions to Address Budget Shortfall	(\$3,040.6) UGF	<p>Due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs, personal services within the 12 operating correctional centers were reduced by 2% as follows:</p> <p>(\$511.1) Anchorage Correctional Center Complex (\$111.7) Anvil Mountain Correctional Center (\$216.8) Comb. Hiland Correctional Center (\$199.8) Fairbanks Correctional Center (\$660.2) Goose Creek Correctional Center (\$ 80.9) Ketchikan Correctional Center (\$170.2) Lemon Creek Correctional Center (\$ 84.7) Mat-Su Correctional Center (\$231.6) Palmer Correctional Center (\$375.7) Spring Creek Correctional Center (\$258.0) Wildwood Correctional Center (\$139.9) Yukon-Kuskokwim Correctional Center</p>
2	Population Management / Community Residential Centers (CRC)	Reduce Northstar (Fairbanks) Contract by 20 Beds	(\$601.2) UGF	Savings were realized by reducing the contract for the Northstar Community Residential Center in Fairbanks by 20 beds. These beds were under-utilized and DOC does not anticipate any impact to services.

DEPARTMENT OF CORRECTIONS
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Population Management / Palmer Correctional Center <i>and</i> Community Residential Centers	Ramp Down Palmer Correctional Center and Increase CRC Beds	<p>Net Zero</p> <p>(\$1,514.8) UGF Transfer Out from Palmer Correctional Center</p> <p>\$1,514.8 UGF Transfer In to Community Residential Centers</p>	<p>The department is exploring options to reduce the offender population statewide in order to achieve budget savings. The Palmer Correctional Center (PCC) is the first institution where a ramp down of the minimum security population will be implemented. The intent is to transition approximately 176 sentenced offenders to CRCs or Probation and Parole (if appropriate) by the fourth quarter of FY16. The unit currently housing the 176 inmates will be repurposed by the department for not-yet-identified uses.</p> <p>Funding transferred to Community Residential Centers will add 50 available beds (average daily cost \$89) as an alternative to more expensive institutional beds which average \$143 per day. DOC is currently reviewing which CRC contracts to expand.</p>

DEPARTMENT OF CORRECTIONS
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Population Management / Regional and Community Jails	Reduce Funding for Regional and Community Jails	(\$3,486.6) UGF	<p>Total reductions for the Regional and Community Jail Program for FY16 are as follows:</p> <ul style="list-style-type: none"> - (\$283.2) - portion of agency unallocated reduction included in Governor's 12/15/14 budget submission; - (\$2,203.4) - reduction associated with renegotiation of all jail contracts based on prior year bed utilization; and - (\$1,000.0) - transfer out funding to the 24 Hr. Institutional Utilities appropriation to offset fuel and utility costs. (See item #6.) <p>Based on the Department of Revenue's oil price forecast, a fuel trigger distribution for FY16 is not anticipated. In FY15, DOC received \$1,785.0 of the statewide fuel trigger appropriation.</p> <p>For FY16, each regional and community jail will receive between 55%-80% of their FY15 funding level, primarily based on FY13 and FY14 bed utilization.</p> <p>Legislative Fiscal Analyst Comment: As of June 20, 2015, all but three of the fifteen community jails had formally accepted the reduced contract amount for FY16, however, decreased bed availability in some communities is possible due to reduced state funding. The degree to which these reductions might increase inmate transportation and emergency guard costs for the Department of Public Safety (the agency responsible for such functions) is unknown at this time. DOC is working with DPS and the Court System on jail alternatives (e.g. electronic monitoring) to ensure transport and housing costs are kept to a minimum.</p>

DEPARTMENT OF CORRECTIONS
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Population Management / Various Allocations	Reduce GF Program Receipt Authority	(\$339.9) GF/Prgm (DGF)	General fund program receipt authority was reduced as follows: - (\$150.0) Anchorage Correctional Complex. Due to new FCC restrictions, DOC no longer collects payments from vendors for inmate phone calls; and - (\$189.9) Electronic Monitoring due to overestimation of receipts.
6	24 Hr. Institutional Utilities / 24 Hr. Institutional Utilities	Transfer in Fuel & Utility Funding	\$1,000.0 UGF	Based on the Department of Revenue's oil price forecast, a fuel trigger distribution for FY16 is not anticipated. \$1 million was transferred to 24 Hr. Institutional Utilities from the Regional and Community Jails program to partially offset the absence of additional fuel funding for FY16. (See item #4.) In FY15, DOC received \$1,785.0 of the statewide fuel trigger appropriation.
7	Inmate Health Care/ Behavioral Health Care	Mental Health Trust: Disability Justice Grants Ongoing MHTAAR Funding	\$502.2 MHTAAR	MHTAAR funding includes: --\$260.0 IncT (FY14-FY16) to support the Assess, Plan, Identify, & Coordinate (APIC) model; --\$120.0 IncT (FY15-FY19) for a rural re-entry & fetal alcohol syndrome education pilot program; --\$70.8 IncT (FY15-FY19) to continue funding a Research Analyst to track program outcome measures; --\$25.0 IncT (FY15-FY17) to maintain training for DOC mental health staff; and --\$26.4 IncT (FY16-FY19) to expand funding for a Research Analyst.

DEPARTMENT OF CORRECTIONS
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Amount/Fund Source	Amount Approved	Comment
8	Various Appropriations/ Various Allocations	Salary changes related to bargaining unit agreements and other salary adjustments, including health insurance and working reserve rate decreases	Total: \$2,146.7 <i>UGF: \$2,036.5</i> <i>DGF: \$16.5</i> <i>Other: \$45.7</i> <i>Fed: \$48.0</i>	Total: \$2,172.2 <i>UGF: \$2,036.5</i> <i>DGF: \$16.5</i> <i>Other: \$71.2</i> <i>Fed: \$48.0</i> HB 2001 COLA increases will be removed from the FY17 base per legislative intent.	The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include: --a decrease of about \$2.3 million (-\$1.5 million UGF) to reflect a 2% drop in employees' health insurance rates (from \$1,371/mo/employee to \$1,346/mo/employee), and --one-time COLA increases of about \$57 million (\$30.3 million UGF). Language in HB2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.
9	Health and Rehabilitation Services/ Physical Health Care	Reduce Permanent Fund Criminal Funds/Inmate Physical Health Care	(\$9,534.5) UGF \$9,534.5 PFD Criminal Funds (DGF)	(\$9,534.5) UGF \$9,534.5 PFD Criminal Funds (DGF) <i>and</i> (\$2,850.0) UGF \$2,850.0 PFD Criminal Funds (DGF)	For FY16, the Department of Revenue calculated the amount of PFD Criminal Funds available for appropriation to be \$22.4 million (\$12.4 million more than in FY15, reflected in both of these fund change transactions). Of the \$22.4 million, \$20.8 million was appropriated to DOC/Inmate Health Care and \$1.6 million (consistent with prior year funding) was appropriated to the Crime Victim Compensation Fund (CVCF) within the Department of Administration. Legislative Fiscal Analyst Comment: The Governor requested \$2.85 million of the available PFD Criminal funds for two capital projects within the Department of Public Safety, however, the legislature redirected those funds back to DOC's operating budget.

DEPARTMENT OF CORRECTIONS
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Health and Rehabilitation Services / Physical Health Care	Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	(\$4,108.2) UGF	<p>The legislature denied all Medicaid Expansion transactions (both increments and decrements) in the Departments of Corrections and Health and Social Services.</p> <p>Legislative Fiscal Analyst Comment: In addition to denying the Governor's Medicaid Expansion requests, the legislature included language in every appropriation bill that prohibits the Governor from (1) expending money to implement Medicaid Expansion and (2) requesting additional federal receipt authority related to Medicaid Expansion through the LB&A process.</p>

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
11	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to DOC is (\$3,891.5) UGF	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies.</p> <p>Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to DOC is (\$3,891.5). OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.</p> <p>When this reduction is combined with other legislative budget actions, non-formula UGF has <i>decreased</i> by \$20,367.9 (-6.8%) from the FY15 Management Plan.</p>

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>	<u>[6] - [4] 15MgtPln to 15Fn1Bud</u>	
Administration and Support									
Office of the Commissioner	1,232.2	1,256.4	2,985.2	2,985.2	0.0	2,985.2	1,728.8	137.6 %	0.0
Administrative Services	4,091.8	4,101.8	4,101.8	4,101.8	0.0	4,101.8	0.0		0.0
Information Technology MIS	2,338.5	2,667.4	2,667.4	2,667.4	0.0	2,667.4	0.0		0.0
Research and Records	470.2	425.2	425.2	425.2	0.0	425.2	0.0		0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0
Appropriation Total	8,422.6	8,740.7	10,469.5	10,469.5	0.0	10,469.5	1,728.8	19.8 %	0.0
Population Management									
Correctional Academy	2,078.8	1,415.5	1,381.3	1,381.3	0.0	1,381.3	-34.2	-2.4 %	0.0
Fac-Capital Improvement Unit	511.1	637.1	637.1	587.1	0.0	587.1	-50.0	-7.8 %	0.0
Prison System Expansion	0.0	442.9	442.9	442.9	0.0	442.9	0.0		0.0
Facility Maintenance	12,258.3	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0		0.0
Institution Director's Office	1,516.0	2,218.8	2,218.8	2,268.8	0.0	2,268.8	50.0	2.3 %	0.0
Classification and Furlough	832.5	851.0	851.0	851.0	0.0	851.0	0.0		0.0
Out-of-State Contractual	2,896.6	300.0	300.0	300.0	0.0	300.0	0.0		0.0
Inmate Transportation	2,984.6	2,878.5	2,628.5	2,628.5	0.0	2,628.5	-250.0	-8.7 %	0.0
Point of Arrest	900.6	628.7	628.7	628.7	0.0	628.7	0.0		0.0
Anchorage Correctional Complex	28,054.9	27,568.3	27,568.3	28,050.2	0.0	28,050.2	481.9	1.7 %	0.0
Anvil Mtn Correctional Center	6,010.2	5,897.2	5,897.2	6,007.8	0.0	6,007.8	110.6	1.9 %	0.0
Combined Hiland Mtn Corr Ctr	12,069.4	11,573.7	11,573.7	12,108.2	0.0	12,108.2	534.5	4.6 %	0.0
Fairbanks Correctional Center	10,814.0	10,827.5	10,827.5	10,945.8	0.0	10,945.8	118.3	1.1 %	0.0
Goose Creek Corr. Center	46,190.4	49,989.0	49,989.0	49,989.0	0.0	49,989.0	0.0		0.0
Ketchikan Correctional Center	4,323.9	4,513.2	4,513.2	4,330.6	0.0	4,330.6	-182.6	-4.0 %	0.0
Lemon Creek Correctional Ctr	9,666.8	9,717.1	9,717.1	10,039.9	0.0	10,039.9	322.8	3.3 %	0.0
Mat-Su Correctional Center	4,709.8	4,467.0	4,467.0	4,474.4	0.0	4,474.4	7.4	0.2 %	0.0
Palmer Correctional Center	12,602.4	13,173.3	13,173.3	13,180.4	0.0	13,180.4	7.1	0.1 %	0.0
Spring Creek Correctional Ctr	22,358.7	22,679.8	22,679.8	20,667.0	0.0	20,667.0	-2,012.8	-8.9 %	0.0
Wildwood Correctional Center	14,389.5	14,772.4	14,772.4	14,788.3	0.0	14,788.3	15.9	0.1 %	0.0
Yukon-Kuskokwim Corr Center	7,605.6	7,219.6	7,219.6	7,816.5	0.0	7,816.5	596.9	8.3 %	0.0
Pt MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Prob & Parole Directors Office	693.5	730.5	730.5	730.5	0.0	730.5	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>
Administration and Support											
Office of the Commissioner	2,985.2	2,985.2	1,275.0	1,275.0	0.0	1,275.0	-1,710.2	-57.3 %	-1,710.2	-57.3 %	0.0
Administrative Services	4,101.8	4,101.8	4,176.8	4,176.8	0.0	4,176.8	75.0	1.8 %	75.0	1.8 %	0.0
Information Technology MIS	2,667.4	2,667.4	2,708.2	2,708.2	0.0	2,708.2	40.8	1.5 %	40.8	1.5 %	0.0
Research and Records	425.2	425.2	432.5	432.5	0.0	432.5	7.3	1.7 %	7.3	1.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0
Appropriation Total	10,469.5	10,469.5	8,882.4	8,882.4	0.0	8,882.4	-1,587.1	-15.2 %	-1,587.1	-15.2 %	0.0
Population Management											
Correctional Academy	1,381.3	1,381.3	1,390.5	1,390.5	0.0	1,390.5	9.2	0.7 %	9.2	0.7 %	0.0
Fac-Capital Improvement Unit	587.1	587.1	597.2	597.2	0.0	597.2	10.1	1.7 %	10.1	1.7 %	0.0
Prison System Expansion	442.9	442.9	414.5	414.5	0.0	414.5	-28.4	-6.4 %	-28.4	-6.4 %	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0		0.0		0.0
Institution Director's Office	2,268.8	2,268.8	2,296.1	2,296.1	0.0	2,296.1	27.3	1.2 %	27.3	1.2 %	0.0
Classification and Furlough	851.0	851.0	867.5	867.5	0.0	867.5	16.5	1.9 %	16.5	1.9 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0
Inmate Transportation	2,628.5	2,628.5	2,638.7	2,638.7	0.0	2,638.7	10.2	0.4 %	10.2	0.4 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0		0.0
Anchorage Correctional Complex	28,050.2	28,050.2	27,578.6	27,578.6	0.0	27,578.6	-471.6	-1.7 %	-471.6	-1.7 %	0.0
Anvil Mtn Correctional Center	6,007.8	6,007.8	5,943.0	5,943.0	0.0	5,943.0	-64.8	-1.1 %	-64.8	-1.1 %	0.0
Combined Hiland Mtn Corr Ctr	12,108.2	12,108.2	11,969.9	11,969.9	0.0	11,969.9	-138.3	-1.1 %	-138.3	-1.1 %	0.0
Fairbanks Correctional Center	10,945.8	10,945.8	10,817.5	10,817.5	0.0	10,817.5	-128.3	-1.2 %	-128.3	-1.2 %	0.0
Goose Creek Corr. Center	49,989.0	49,989.0	45,673.6	45,673.6	0.0	45,673.6	-4,315.4	-8.6 %	-4,315.4	-8.6 %	0.0
Ketchikan Correctional Center	4,330.6	4,330.6	4,279.1	4,279.1	0.0	4,279.1	-51.5	-1.2 %	-51.5	-1.2 %	0.0
Lemon Creek Correctional Ctr	10,039.9	10,039.9	9,932.7	9,932.7	0.0	9,932.7	-107.2	-1.1 %	-107.2	-1.1 %	0.0
Mat-Su Correctional Center	4,474.4	4,474.4	4,420.8	4,420.8	0.0	4,420.8	-53.6	-1.2 %	-53.6	-1.2 %	0.0
Palmer Correctional Center	13,180.4	13,180.4	11,511.5	11,511.5	0.0	11,511.5	-1,668.9	-12.7 %	-1,668.9	-12.7 %	0.0
Spring Creek Correctional Ctr	20,667.0	20,667.0	20,419.1	20,419.1	0.0	20,419.1	-247.9	-1.2 %	-247.9	-1.2 %	0.0
Wildwood Correctional Center	14,788.3	14,788.3	14,616.6	14,616.6	0.0	14,616.6	-171.7	-1.2 %	-171.7	-1.2 %	0.0
Yukon-Kuskokwim Corr Center	7,816.5	7,816.5	7,731.7	7,731.7	0.0	7,731.7	-84.8	-1.1 %	-84.8	-1.1 %	0.0
Prob & Parole Directors Office	730.5	730.5	740.5	740.5	0.0	740.5	10.0	1.4 %	10.0	1.4 %	0.0
Statewide Probation and Parole	15,490.8	15,490.8	17,010.8	17,034.4	0.0	17,034.4	1,543.6	10.0 %	1,543.6	10.0 %	23.6 0.1 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15Fn1Bud
Population Management (continued)								
Statewide Probation and Parole	15,627.5	15,490.8	15,490.8	15,490.8	0.0	15,490.8	0.0	0.0
Electronic Monitoring	3,085.3	3,422.5	3,422.5	3,422.5	0.0	3,422.5	0.0	0.0
Regional and Community Jails	10,186.6	10,486.6	10,486.6	10,486.6	0.0	10,486.6	0.0	0.0
Community Residential Centers	24,264.0	25,164.5	25,164.5	25,164.5	0.0	25,164.5	0.0	0.0
Parole Board	924.2	846.7	846.7	846.7	0.0	846.7	0.0	0.0
Appropriation Total	260,430.7	260,192.7	259,908.5	259,908.5	0.0	259,908.5	-284.2	-0.1 %
Health & Rehab Services								
Physical Health Care	33,101.3	34,761.2	34,761.2	34,888.6	0.0	34,888.6	127.4	0.4 %
Behavioral Health Care	7,383.6	8,946.4	8,946.4	8,819.0	0.0	8,819.0	-127.4	-1.4 %
Substance Abuse Treatment Pgm	3,681.2	3,921.0	3,921.0	3,921.0	0.0	3,921.0	0.0	0.0
Sex Offender Management	2,902.4	3,158.6	3,158.6	3,158.6	0.0	3,158.6	0.0	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.0	0.0
Appropriation Total	47,243.2	50,962.2	50,962.2	50,962.2	0.0	50,962.2	0.0	0.0
Offender Habilitation								
Education Programs	827.3	670.1	670.1	670.1	0.0	670.1	0.0	0.0
Vocational Education Programs	440.8	306.0	306.0	306.0	0.0	306.0	0.0	0.0
Appropriation Total	1,268.1	976.1	976.1	976.1	0.0	976.1	0.0	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants	0.0	0.0	500.0	500.0	-70.7	429.3	500.0	>999 %
Appropriation Total	0.0	0.0	500.0	500.0	-70.7	429.3	500.0	>999 %
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	9,524.2	10,224.2	10,224.2	10,224.2	0.0	10,224.2	0.0	0.0
Appropriation Total	9,524.2	10,224.2	10,224.2	10,224.2	0.0	10,224.2	0.0	0.0
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-284.2	0.0	0.0	0.0	0.0	284.2	-100.0 %
Appropriation Total	0.0	-284.2	0.0	0.0	0.0	0.0	284.2	-100.0 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Population Management (continued)												
Electronic Monitoring	3,422.5	3,422.5	3,390.7	3,390.7	0.0	3,390.7	-31.8	-0.9 %	-31.8	-0.9 %	0.0	
Regional and Community Jails	10,486.6	10,486.6	7,000.0	7,000.0	0.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	0.0	
Community Residential Centers	25,164.5	25,164.5	26,078.1	26,078.1	0.0	26,078.1	913.6	3.6 %	913.6	3.6 %	0.0	
Parole Board	846.7	846.7	1,017.5	1,019.4	0.0	1,019.4	172.7	20.4 %	172.7	20.4 %	1.9	0.2 %
Appropriation Total	259,908.5	259,908.5	251,545.4	251,570.9	0.0	251,570.9	-8,337.6	-3.2 %	-8,337.6	-3.2 %	25.5	
Health & Rehab Services												
Health & Rehab Director's Ofc	0.0	0.0	866.1	866.1	0.0	866.1	866.1	>999 %	866.1	>999 %	0.0	
Physical Health Care	34,888.6	34,888.6	33,317.8	37,426.0	0.0	37,426.0	2,537.4	7.3 %	2,537.4	7.3 %	4,108.2	12.3 %
Behavioral Health Care	8,819.0	8,819.0	8,478.3	8,478.3	0.0	8,478.3	-340.7	-3.9 %	-340.7	-3.9 %	0.0	
Substance Abuse Treatment Pgm	3,921.0	3,921.0	4,570.8	4,570.8	0.0	4,570.8	649.8	16.6 %	649.8	16.6 %	0.0	
Sex Offender Management	3,158.6	3,158.6	3,176.1	3,176.1	0.0	3,176.1	17.5	0.6 %	17.5	0.6 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	50,962.2	50,962.2	50,584.1	54,692.3	0.0	54,692.3	3,730.1	7.3 %	3,730.1	7.3 %	4,108.2	8.1 %
Offender Habilitation												
Education Programs	670.1	670.1	949.7	949.7	0.0	949.7	279.6	41.7 %	279.6	41.7 %	0.0	
Vocational Education Programs	306.0	306.0	606.0	606.0	0.0	606.0	300.0	98.0 %	300.0	98.0 %	0.0	
Appropriation Total	976.1	976.1	1,555.7	1,555.7	0.0	1,555.7	579.6	59.4 %	579.6	59.4 %	0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	429.3	500.0	500.0	0.0	500.0	0.0		70.7	16.5 %	0.0	
Appropriation Total	500.0	429.3	500.0	500.0	0.0	500.0	0.0		70.7	16.5 %	0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	10,224.2	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0	
Appropriation Total	10,224.2	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Agency Total	326,888.8	330,811.7	333,040.5	333,040.5	-70.7	332,969.8	2,228.8 0.7 %	-70.7
Funding Summary								
Unrestricted General (UGF)	290,833.5	295,531.9	297,654.4	297,654.4	-70.7	297,583.7	2,122.5 0.7 %	-70.7
Designated General (DGF)	16,128.9	15,120.5	15,226.8	15,226.8	0.0	15,226.8	106.3 0.7 %	0.0
Other State Funds (Other)	14,617.4	14,725.5	14,725.5	14,725.5	0.0	14,725.5	0.0	0.0
Federal Receipts (Fed)	5,309.0	5,433.8	5,433.8	5,433.8	0.0	5,433.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Agency Total	333,040.5	332,969.8	324,291.8	328,425.5	0.0	328,425.5	-4,615.0 -1.4 %	-4,544.3 -1.4 %	4,133.7 1.3 %	
Funding Summary										
Unrestricted General (UGF)	297,654.4	297,583.7	279,919.8	281,178.0	0.0	281,178.0	-16,476.4 -5.5 %	-16,405.7 -5.5 %	1,258.2 0.4 %	
Designated General (DGF)	15,226.8	15,226.8	24,437.9	27,287.9	0.0	27,287.9	12,061.1 79.2 %	12,061.1 79.2 %	2,850.0 11.7 %	
Other State Funds (Other)	14,725.5	14,725.5	14,452.3	14,477.8	0.0	14,477.8	-247.7 -1.7 %	-247.7 -1.7 %	25.5 0.2 %	
Federal Receipts (Fed)	5,433.8	5,433.8	5,481.8	5,481.8	0.0	5,481.8	48.0 0.9 %	48.0 0.9 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>		<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Administration and Support									
Office of the Commissioner	1,199.6	1,256.4	2,985.2	2,985.2	0.0	2,985.2	1,728.8	137.6 %	0.0
Administrative Services	3,894.1	4,027.9	4,027.9	4,027.9	0.0	4,027.9	0.0		0.0
Information Technology MIS	2,276.5	2,593.2	2,593.2	2,593.2	0.0	2,593.2	0.0		0.0
Research and Records	470.2	425.2	425.2	425.2	0.0	425.2	0.0		0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0
Appropriation Total	8,130.3	8,592.6	10,321.4	10,321.4	0.0	10,321.4	1,728.8	20.1 %	0.0
Population Management									
Correctional Academy	2,078.8	1,415.5	1,381.3	1,381.3	0.0	1,381.3	-34.2	-2.4 %	0.0
Fac-Capital Improvement Unit	98.7	225.4	225.4	175.4	0.0	175.4	-50.0	-22.2 %	0.0
Prison System Expansion	0.0	295.0	295.0	295.0	0.0	295.0	0.0		0.0
Institution Director's Office	1,468.9	2,081.9	2,081.9	2,131.9	0.0	2,131.9	50.0	2.4 %	0.0
Classification and Furlough	832.5	851.0	851.0	851.0	0.0	851.0	0.0		0.0
Out-of-State Contractual	2,896.6	300.0	300.0	300.0	0.0	300.0	0.0		0.0
Inmate Transportation	2,844.6	2,738.5	2,488.5	2,488.5	0.0	2,488.5	-250.0	-9.1 %	0.0
Point of Arrest	900.6	628.7	628.7	628.7	0.0	628.7	0.0		0.0
Anchorage Correctional Complex	22,904.4	22,534.5	22,534.5	23,016.4	0.0	23,016.4	481.9	2.1 %	0.0
Anvil Mtn Correctional Center	5,970.5	5,872.3	5,872.3	5,982.9	0.0	5,982.9	110.6	1.9 %	0.0
Combined Hiland Mtn Corr Ctr	12,069.4	11,573.7	11,573.7	12,108.2	0.0	12,108.2	534.5	4.6 %	0.0
Fairbanks Correctional Center	10,794.7	10,827.5	10,827.5	10,945.8	0.0	10,945.8	118.3	1.1 %	0.0
Goose Creek Corr. Center	46,190.4	49,989.0	49,989.0	49,989.0	0.0	49,989.0	0.0		0.0
Ketchikan Correctional Center	4,323.9	4,513.2	4,513.2	4,330.6	0.0	4,330.6	-182.6	-4.0 %	0.0
Lemon Creek Correctional Ctr	9,233.9	9,228.2	9,228.2	9,551.0	0.0	9,551.0	322.8	3.5 %	0.0
Mat-Su Correctional Center	4,709.8	4,467.0	4,467.0	4,474.4	0.0	4,474.4	7.4	0.2 %	0.0
Palmer Correctional Center	12,572.2	13,173.3	13,173.3	13,180.4	0.0	13,180.4	7.1	0.1 %	0.0
Spring Creek Correctional Ctr	22,358.7	22,679.8	22,679.8	20,667.0	0.0	20,667.0	-2,012.8	-8.9 %	0.0
Wildwood Correctional Center	14,389.5	14,772.4	14,772.4	14,788.3	0.0	14,788.3	15.9	0.1 %	0.0
Yukon-Kuskokwim Corr Center	7,540.4	7,159.6	7,159.6	7,756.5	0.0	7,756.5	596.9	8.3 %	0.0
Pt MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Prob & Parole Directors Office	693.5	680.5	680.5	680.5	0.0	680.5	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>		
Administration and Support											
Office of the Commissioner	2,985.2	2,985.2	1,275.0	1,275.0	0.0	1,275.0	-1,710.2	-57.3 %	-1,710.2	-57.3 %	0.0
Administrative Services	4,027.9	4,027.9	4,102.9	4,102.9	0.0	4,102.9	75.0	1.9 %	75.0	1.9 %	0.0
Information Technology MIS	2,593.2	2,593.2	2,633.3	2,633.3	0.0	2,633.3	40.1	1.5 %	40.1	1.5 %	0.0
Research and Records	425.2	425.2	432.5	432.5	0.0	432.5	7.3	1.7 %	7.3	1.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0
Appropriation Total	10,321.4	10,321.4	8,733.6	8,733.6	0.0	8,733.6	-1,587.8	-15.4 %	-1,587.8	-15.4 %	0.0
Population Management											
Correctional Academy	1,381.3	1,381.3	1,390.5	1,390.5	0.0	1,390.5	9.2	0.7 %	9.2	0.7 %	0.0
Fac-Capital Improvement Unit	175.4	175.4	176.9	176.9	0.0	176.9	1.5	0.9 %	1.5	0.9 %	0.0
Prison System Expansion	295.0	295.0	295.0	295.0	0.0	295.0	0.0		0.0		0.0
Institution Director's Office	2,131.9	2,131.9	2,159.2	2,159.2	0.0	2,159.2	27.3	1.3 %	27.3	1.3 %	0.0
Classification and Furlough	851.0	851.0	867.5	867.5	0.0	867.5	16.5	1.9 %	16.5	1.9 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0
Inmate Transportation	2,488.5	2,488.5	2,498.7	2,498.7	0.0	2,498.7	10.2	0.4 %	10.2	0.4 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0		0.0
Anchorage Correctional Complex	23,016.4	23,016.4	22,497.5	22,497.5	0.0	22,497.5	-518.9	-2.3 %	-518.9	-2.3 %	0.0
Anvil Mtn Correctional Center	5,982.9	5,982.9	5,918.1	5,918.1	0.0	5,918.1	-64.8	-1.1 %	-64.8	-1.1 %	0.0
Combined Hiland Mtn Corr Ctr	12,108.2	12,108.2	11,969.9	11,969.9	0.0	11,969.9	-138.3	-1.1 %	-138.3	-1.1 %	0.0
Fairbanks Correctional Center	10,945.8	10,945.8	10,817.5	10,817.5	0.0	10,817.5	-128.3	-1.2 %	-128.3	-1.2 %	0.0
Goose Creek Corr. Center	49,989.0	49,989.0	45,673.6	45,673.6	0.0	45,673.6	-4,315.4	-8.6 %	-4,315.4	-8.6 %	0.0
Ketchikan Correctional Center	4,330.6	4,330.6	4,279.1	4,279.1	0.0	4,279.1	-51.5	-1.2 %	-51.5	-1.2 %	0.0
Lemon Creek Correctional Ctr	9,551.0	9,551.0	9,441.0	9,441.0	0.0	9,441.0	-110.0	-1.2 %	-110.0	-1.2 %	0.0
Mat-Su Correctional Center	4,474.4	4,474.4	4,420.8	4,420.8	0.0	4,420.8	-53.6	-1.2 %	-53.6	-1.2 %	0.0
Palmer Correctional Center	13,180.4	13,180.4	11,511.5	11,511.5	0.0	11,511.5	-1,668.9	-12.7 %	-1,668.9	-12.7 %	0.0
Spring Creek Correctional Ctr	20,667.0	20,667.0	20,419.1	20,419.1	0.0	20,419.1	-247.9	-1.2 %	-247.9	-1.2 %	0.0
Wildwood Correctional Center	14,788.3	14,788.3	14,616.6	14,616.6	0.0	14,616.6	-171.7	-1.2 %	-171.7	-1.2 %	0.0
Yukon-Kuskokwim Corr Center	7,756.5	7,756.5	7,671.7	7,671.7	0.0	7,671.7	-84.8	-1.1 %	-84.8	-1.1 %	0.0
Prob & Parole Directors Office	680.5	680.5	690.5	690.5	0.0	690.5	10.0	1.5 %	10.0	1.5 %	0.0
Statewide Probation and Parole	15,289.4	15,289.4	17,010.8	17,010.8	0.0	17,010.8	1,721.4	11.3 %	1,721.4	11.3 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>		<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>	
Population Management (continued)										
Statewide Probation and Parole	15,431.0	15,289.4	15,289.4	15,289.4	0.0	15,289.4	0.0		0.0	
Electronic Monitoring	3,085.3	3,422.5	3,422.5	3,422.5	0.0	3,422.5	0.0		0.0	
Regional and Community Jails	10,186.6	10,486.6	10,486.6	10,486.6	0.0	10,486.6	0.0		0.0	
Community Residential Centers	24,264.0	25,164.5	25,164.5	25,164.5	0.0	25,164.5	0.0		0.0	
Parole Board	924.2	846.7	846.7	846.7	0.0	846.7	0.0		0.0	
Appropriation Total	241,638.6	241,216.7	240,932.5	240,932.5	0.0	240,932.5	-284.2	-0.1 %	0.0	
Health & Rehab Services										
Physical Health Care	33,101.3	34,761.2	34,761.2	34,888.6	0.0	34,888.6	127.4	0.4 %	0.0	
Behavioral Health Care	6,922.8	8,203.3	8,203.3	8,075.9	0.0	8,075.9	-127.4	-1.6 %	0.0	
Substance Abuse Treatment Pgm	3,554.5	3,785.2	3,785.2	3,785.2	0.0	3,785.2	0.0		0.0	
Sex Offender Management	2,902.4	3,158.6	3,158.6	3,158.6	0.0	3,158.6	0.0		0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.0		0.0	
Appropriation Total	46,655.7	50,083.3	50,083.3	50,083.3	0.0	50,083.3	0.0		0.0	
Offender Habilitation										
Education Programs	694.8	513.8	513.8	513.8	0.0	513.8	0.0		0.0	
Vocational Education Programs	318.8	306.0	306.0	306.0	0.0	306.0	0.0		0.0	
Appropriation Total	1,013.6	819.8	819.8	819.8	0.0	819.8	0.0		0.0	
Recidivism Reduction Grants										
Recidivism Reduction Grants	0.0	0.0	500.0	500.0	-70.7	429.3	500.0	>999 %	-70.7	-14.1 %
Appropriation Total	0.0	0.0	500.0	500.0	-70.7	429.3	500.0	>999 %	-70.7	-14.1 %
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	9,524.2	10,224.2	10,224.2	10,224.2	0.0	10,224.2	0.0		0.0	
Appropriation Total	9,524.2	10,224.2	10,224.2	10,224.2	0.0	10,224.2	0.0		0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPIn to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>			
Population Management (continued)												
Electronic Monitoring	3,422.5	3,422.5	3,390.7	3,390.7	0.0	3,390.7	-31.8	-0.9 %	-31.8	-0.9 %	0.0	
Regional and Community Jails	10,486.6	10,486.6	7,000.0	7,000.0	0.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	0.0	
Community Residential Centers	25,164.5	25,164.5	26,078.1	26,078.1	0.0	26,078.1	913.6	3.6 %	913.6	3.6 %	0.0	
Parole Board	846.7	846.7	1,017.5	1,017.5	0.0	1,017.5	170.8	20.2 %	170.8	20.2 %	0.0	
Appropriation Total	240,932.5	240,932.5	232,740.5	232,740.5	0.0	232,740.5	-8,192.0	-3.4 %	-8,192.0	-3.4 %	0.0	
Health & Rehab Services												
Health & Rehab Director's Ofc	0.0	0.0	866.1	866.1	0.0	866.1	866.1	>999 %	866.1	>999 %	0.0	
Physical Health Care	34,888.6	34,888.6	33,317.8	37,426.0	0.0	37,426.0	2,537.4	7.3 %	2,537.4	7.3 %	4,108.2	12.3 %
Behavioral Health Care	8,075.9	8,075.9	7,790.0	7,790.0	0.0	7,790.0	-285.9	-3.5 %	-285.9	-3.5 %	0.0	
Substance Abuse Treatment Pgm	3,785.2	3,785.2	4,435.0	4,435.0	0.0	4,435.0	649.8	17.2 %	649.8	17.2 %	0.0	
Sex Offender Management	3,158.6	3,158.6	3,176.1	3,176.1	0.0	3,176.1	17.5	0.6 %	17.5	0.6 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	50,083.3	50,083.3	49,760.0	53,868.2	0.0	53,868.2	3,784.9	7.6 %	3,784.9	7.6 %	4,108.2	8.3 %
Offender Habilitation												
Education Programs	513.8	513.8	793.4	793.4	0.0	793.4	279.6	54.4 %	279.6	54.4 %	0.0	
Vocational Education Programs	306.0	306.0	606.0	606.0	0.0	606.0	300.0	98.0 %	300.0	98.0 %	0.0	
Appropriation Total	819.8	819.8	1,399.4	1,399.4	0.0	1,399.4	579.6	70.7 %	579.6	70.7 %	0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	429.3	500.0	500.0	0.0	500.0	0.0		70.7	16.5 %	0.0	
Appropriation Total	500.0	429.3	500.0	500.0	0.0	500.0	0.0		70.7	16.5 %	0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	10,224.2	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0	
Appropriation Total	10,224.2	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-284.2	0.0	0.0	0.0	0.0	284.2 -100.0 %	0.0
Appropriation Total	0.0	-284.2	0.0	0.0	0.0	0.0	284.2 -100.0 %	0.0
Agency Total	306,962.4	310,652.4	312,881.2	312,881.2	-70.7	312,810.5	2,228.8 0.7 %	-70.7
Funding Summary								
Unrestricted General (UGF)	290,833.5	295,531.9	297,654.4	297,654.4	-70.7	297,583.7	2,122.5 0.7 %	-70.7
Designated General (DGF)	16,128.9	15,120.5	15,226.8	15,226.8	0.0	15,226.8	106.3 0.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	312,881.2	312,810.5	304,357.7	308,465.9	0.0	308,465.9	-4,415.3	-1.4 %	-4,344.6	-1.4 %	4,108.2	1.3 %
Funding Summary												
Unrestricted General (UGF)	297,654.4	297,583.7	279,919.8	281,178.0	0.0	281,178.0	-16,476.4	-5.5 %	-16,405.7	-5.5 %	1,258.2	0.4 %
Designated General (DGF)	15,226.8	15,226.8	24,437.9	27,287.9	0.0	27,287.9	12,061.1	79.2 %	12,061.1	79.2 %	2,850.0	11.7 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2]</u> <u>15 CC to 15MgtPIn</u>		<u>[6] - [4]</u> <u>15MgtPIn to 15Fn1Bud</u>
Administration and Support									
Office of the Commissioner	1,199.6	1,256.4	2,878.9	2,878.9	0.0	2,878.9	1,622.5	129.1 %	0.0
Administrative Services	3,894.1	4,027.9	4,027.9	4,027.9	0.0	4,027.9	0.0		0.0
Information Technology MIS	2,276.5	2,593.2	2,593.2	2,593.2	0.0	2,593.2	0.0		0.0
Research and Records	470.2	425.2	425.2	425.2	0.0	425.2	0.0		0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0
Appropriation Total	8,130.3	8,592.6	10,215.1	10,215.1	0.0	10,215.1	1,622.5	18.9 %	0.0
Population Management									
Correctional Academy	2,078.8	1,415.5	1,381.3	1,381.3	0.0	1,381.3	-34.2	-2.4 %	0.0
Fac-Capital Improvement Unit	98.7	225.4	225.4	175.4	0.0	175.4	-50.0	-22.2 %	0.0
Prison System Expansion	0.0	295.0	295.0	295.0	0.0	295.0	0.0		0.0
Institution Director's Office	1,468.9	2,081.9	2,081.9	2,131.9	0.0	2,131.9	50.0	2.4 %	0.0
Classification and Furlough	832.5	851.0	851.0	851.0	0.0	851.0	0.0		0.0
Out-of-State Contractual	2,896.6	300.0	300.0	300.0	0.0	300.0	0.0		0.0
Inmate Transportation	2,844.6	2,738.5	2,488.5	2,488.5	0.0	2,488.5	-250.0	-9.1 %	0.0
Point of Arrest	900.6	628.7	628.7	628.7	0.0	628.7	0.0		0.0
Anchorage Correctional Complex	20,426.0	19,914.7	19,914.7	20,396.6	0.0	20,396.6	481.9	2.4 %	0.0
Anvil Mtn Correctional Center	5,970.5	5,872.3	5,872.3	5,982.9	0.0	5,982.9	110.6	1.9 %	0.0
Combined Hiland Mtn Corr Ctr	12,069.4	11,573.7	11,573.7	12,108.2	0.0	12,108.2	534.5	4.6 %	0.0
Fairbanks Correctional Center	10,794.7	10,827.5	10,827.5	10,945.8	0.0	10,945.8	118.3	1.1 %	0.0
Goose Creek Corr. Center	46,190.4	49,989.0	49,989.0	49,989.0	0.0	49,989.0	0.0		0.0
Ketchikan Correctional Center	4,323.9	4,513.2	4,513.2	4,330.6	0.0	4,330.6	-182.6	-4.0 %	0.0
Lemon Creek Correctional Ctr	9,233.9	9,228.2	9,228.2	9,551.0	0.0	9,551.0	322.8	3.5 %	0.0
Mat-Su Correctional Center	4,709.8	4,467.0	4,467.0	4,474.4	0.0	4,474.4	7.4	0.2 %	0.0
Palmer Correctional Center	12,572.2	13,173.3	13,173.3	13,180.4	0.0	13,180.4	7.1	0.1 %	0.0
Spring Creek Correctional Ctr	22,358.7	22,679.8	22,679.8	20,667.0	0.0	20,667.0	-2,012.8	-8.9 %	0.0
Wildwood Correctional Center	14,389.5	14,764.4	14,764.4	14,780.3	0.0	14,780.3	15.9	0.1 %	0.0
Yukon-Kuskokwim Corr Center	7,540.4	7,159.6	7,159.6	7,756.5	0.0	7,756.5	596.9	8.3 %	0.0
Pt MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Prob & Parole Directors Office	693.5	680.5	680.5	680.5	0.0	680.5	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>
Administration and Support											
Office of the Commissioner	2,878.9	2,878.9	1,275.0	1,275.0	0.0	1,275.0	-1,603.9	-55.7 %	-1,603.9	-55.7 %	0.0
Administrative Services	4,027.9	4,027.9	4,102.9	4,102.9	0.0	4,102.9	75.0	1.9 %	75.0	1.9 %	0.0
Information Technology MIS	2,593.2	2,593.2	2,633.3	2,633.3	0.0	2,633.3	40.1	1.5 %	40.1	1.5 %	0.0
Research and Records	425.2	425.2	432.5	432.5	0.0	432.5	7.3	1.7 %	7.3	1.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0
Appropriation Total	10,215.1	10,215.1	8,733.6	8,733.6	0.0	8,733.6	-1,481.5	-14.5 %	-1,481.5	-14.5 %	0.0
Population Management											
Correctional Academy	1,381.3	1,381.3	1,390.5	1,390.5	0.0	1,390.5	9.2	0.7 %	9.2	0.7 %	0.0
Fac-Capital Improvement Unit	175.4	175.4	176.9	176.9	0.0	176.9	1.5	0.9 %	1.5	0.9 %	0.0
Prison System Expansion	295.0	295.0	295.0	295.0	0.0	295.0	0.0		0.0		0.0
Institution Director's Office	2,131.9	2,131.9	2,159.2	2,159.2	0.0	2,159.2	27.3	1.3 %	27.3	1.3 %	0.0
Classification and Furlough	851.0	851.0	867.5	867.5	0.0	867.5	16.5	1.9 %	16.5	1.9 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0
Inmate Transportation	2,488.5	2,488.5	2,498.7	2,498.7	0.0	2,498.7	10.2	0.4 %	10.2	0.4 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0		0.0
Anchorage Correctional Complex	20,396.6	20,396.6	20,027.7	20,027.7	0.0	20,027.7	-368.9	-1.8 %	-368.9	-1.8 %	0.0
Anvil Mtn Correctional Center	5,982.9	5,982.9	5,918.1	5,918.1	0.0	5,918.1	-64.8	-1.1 %	-64.8	-1.1 %	0.0
Combined Hiland Mtn Corr Ctr	12,108.2	12,108.2	11,969.9	11,969.9	0.0	11,969.9	-138.3	-1.1 %	-138.3	-1.1 %	0.0
Fairbanks Correctional Center	10,945.8	10,945.8	10,817.5	10,817.5	0.0	10,817.5	-128.3	-1.2 %	-128.3	-1.2 %	0.0
Goose Creek Corr. Center	49,989.0	49,989.0	45,673.6	45,673.6	0.0	45,673.6	-4,315.4	-8.6 %	-4,315.4	-8.6 %	0.0
Ketchikan Correctional Center	4,330.6	4,330.6	4,279.1	4,279.1	0.0	4,279.1	-51.5	-1.2 %	-51.5	-1.2 %	0.0
Lemon Creek Correctional Ctr	9,551.0	9,551.0	9,441.0	9,441.0	0.0	9,441.0	-110.0	-1.2 %	-110.0	-1.2 %	0.0
Mat-Su Correctional Center	4,474.4	4,474.4	4,420.8	4,420.8	0.0	4,420.8	-53.6	-1.2 %	-53.6	-1.2 %	0.0
Palmer Correctional Center	13,180.4	13,180.4	11,511.5	11,511.5	0.0	11,511.5	-1,668.9	-12.7 %	-1,668.9	-12.7 %	0.0
Spring Creek Correctional Ctr	20,667.0	20,667.0	20,419.1	20,419.1	0.0	20,419.1	-247.9	-1.2 %	-247.9	-1.2 %	0.0
Wildwood Correctional Center	14,780.3	14,780.3	14,608.6	14,608.6	0.0	14,608.6	-171.7	-1.2 %	-171.7	-1.2 %	0.0
Yukon-Kuskokwim Corr Center	7,756.5	7,756.5	7,671.7	7,671.7	0.0	7,671.7	-84.8	-1.1 %	-84.8	-1.1 %	0.0
Prob & Parole Directors Office	680.5	680.5	690.5	690.5	0.0	690.5	10.0	1.5 %	10.0	1.5 %	0.0
Statewide Probation and Parole	15,289.4	15,289.4	17,010.8	17,010.8	0.0	17,010.8	1,721.4	11.3 %	1,721.4	11.3 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>		<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>	
Population Management (continued)										
Statewide Probation and Parole	15,431.0	15,289.4	15,289.4	15,289.4	0.0	15,289.4	0.0		0.0	
Electronic Monitoring	1,728.7	1,791.8	1,791.8	1,791.8	0.0	1,791.8	0.0		0.0	
Regional and Community Jails	10,186.6	10,486.6	10,486.6	10,486.6	0.0	10,486.6	0.0		0.0	
Community Residential Centers	22,102.5	22,833.4	22,833.4	22,833.4	0.0	22,833.4	0.0		0.0	
Parole Board	924.2	846.7	846.7	846.7	0.0	846.7	0.0		0.0	
Appropriation Total	235,642.1	234,627.1	234,342.9	234,342.9	0.0	234,342.9	-284.2	-0.1 %	0.0	
Health & Rehab Services										
Physical Health Care	22,968.9	26,230.3	26,230.3	26,357.7	0.0	26,357.7	127.4	0.5 %	0.0	
Behavioral Health Care	6,922.8	8,203.3	8,203.3	8,075.9	0.0	8,075.9	-127.4	-1.6 %	0.0	
Substance Abuse Treatment Pgm	3,554.5	3,785.2	3,785.2	3,785.2	0.0	3,785.2	0.0		0.0	
Sex Offender Management	2,902.4	3,158.6	3,158.6	3,158.6	0.0	3,158.6	0.0		0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.0		0.0	
Appropriation Total	36,523.3	41,552.4	41,552.4	41,552.4	0.0	41,552.4	0.0		0.0	
Offender Habilitation										
Education Programs	694.8	513.8	513.8	513.8	0.0	513.8	0.0		0.0	
Vocational Education Programs	318.8	306.0	306.0	306.0	0.0	306.0	0.0		0.0	
Appropriation Total	1,013.6	819.8	819.8	819.8	0.0	819.8	0.0		0.0	
Recidivism Reduction Grants										
Recidivism Reduction Grants	0.0	0.0	500.0	500.0	-70.7	429.3	500.0	>999 %	-70.7	-14.1 %
Appropriation Total	0.0	0.0	500.0	500.0	-70.7	429.3	500.0	>999 %	-70.7	-14.1 %
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	9,524.2	10,224.2	10,224.2	10,224.2	0.0	10,224.2	0.0		0.0	
Appropriation Total	9,524.2	10,224.2	10,224.2	10,224.2	0.0	10,224.2	0.0		0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>		<u>[6] - [3]</u>	
							<u>15MgtP1n to 16Budget</u>	<u>%</u>	<u>15Fn1Bud to 16Budget</u>	<u>%</u>	<u>16GovAmd+ to 16Budget</u>	<u>%</u>
Population Management (continued)												
Electronic Monitoring	1,791.8	1,791.8	1,827.1	1,827.1	0.0	1,827.1	35.3	2.0 %	35.3	2.0 %	0.0	
Regional and Community Jails	10,486.6	10,486.6	7,000.0	7,000.0	0.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	0.0	
Community Residential Centers	22,833.4	22,833.4	23,747.0	23,747.0	0.0	23,747.0	913.6	4.0 %	913.6	4.0 %	0.0	
Parole Board	846.7	846.7	1,017.5	1,017.5	0.0	1,017.5	170.8	20.2 %	170.8	20.2 %	0.0	
Appropriation Total	234,342.9	234,342.9	226,368.0	226,368.0	0.0	226,368.0	-7,974.9	-3.4 %	-7,974.9	-3.4 %	0.0	
Health & Rehab Services												
Health & Rehab Director's Ofc	0.0	0.0	866.1	866.1	0.0	866.1	866.1	>999 %	866.1	>999 %	0.0	
Physical Health Care	26,357.7	26,357.7	15,252.4	16,510.6	0.0	16,510.6	-9,847.1	-37.4 %	-9,847.1	-37.4 %	1,258.2	8.2 %
Behavioral Health Care	8,075.9	8,075.9	7,790.0	7,790.0	0.0	7,790.0	-285.9	-3.5 %	-285.9	-3.5 %	0.0	
Substance Abuse Treatment Pgm	3,785.2	3,785.2	4,435.0	4,435.0	0.0	4,435.0	649.8	17.2 %	649.8	17.2 %	0.0	
Sex Offender Management	3,158.6	3,158.6	3,176.1	3,176.1	0.0	3,176.1	17.5	0.6 %	17.5	0.6 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	41,552.4	41,552.4	31,694.6	32,952.8	0.0	32,952.8	-8,599.6	-20.7 %	-8,599.6	-20.7 %	1,258.2	4.0 %
Offender Habilitation												
Education Programs	513.8	513.8	793.4	793.4	0.0	793.4	279.6	54.4 %	279.6	54.4 %	0.0	
Vocational Education Programs	306.0	306.0	606.0	606.0	0.0	606.0	300.0	98.0 %	300.0	98.0 %	0.0	
Appropriation Total	819.8	819.8	1,399.4	1,399.4	0.0	1,399.4	579.6	70.7 %	579.6	70.7 %	0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	429.3	500.0	500.0	0.0	500.0	0.0		70.7	16.5 %	0.0	
Appropriation Total	500.0	429.3	500.0	500.0	0.0	500.0	0.0		70.7	16.5 %	0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	10,224.2	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0	
Appropriation Total	10,224.2	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>	<u>[6] - [4] 15MgtPln to 15Fn1Bud</u>
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-284.2	0.0	0.0	0.0	0.0	284.2 -100.0 %	0.0
Appropriation Total	0.0	-284.2	0.0	0.0	0.0	0.0	284.2 -100.0 %	0.0
Agency Total	290,833.5	295,531.9	297,654.4	297,654.4	-70.7	297,583.7	2,122.5 0.7 %	-70.7
Funding Summary								
Unrestricted General (UGF)	290,833.5	295,531.9	297,654.4	297,654.4	-70.7	297,583.7	2,122.5 0.7 %	-70.7

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	297,654.4	297,583.7	279,919.8	281,178.0	0.0	281,178.0	-16,476.4	-5.5 %	-16,405.7	-5.5 %	1,258.2	0.4 %
Funding Summary												
Unrestricted General (UGF)	297,654.4	297,583.7	279,919.8	281,178.0	0.0	281,178.0	-16,476.4	-5.5 %	-16,405.7	-5.5 %	1,258.2	0.4 %

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud	
Total	326,888.8	330,811.7	333,040.5	333,040.5	-70.7	332,969.8	2,228.8	0.7 %	-70.7
<u>Objects of Expenditure</u>									
Personal Services	188,904.3	199,584.4	200,825.9	197,300.9	0.0	197,300.9	-2,283.5	-1.1 %	0.0
Travel	2,692.6	2,070.7	2,093.7	2,060.7	0.0	2,060.7	-10.0	-0.5 %	0.0
Services	108,050.9	110,238.7	111,105.0	111,093.6	-70.7	111,022.9	854.9	0.8 %	-70.7 -0.1 %
Commodities	25,859.6	18,917.9	19,015.9	22,585.3	0.0	22,585.3	3,667.4	19.4 %	0.0
Capital Outlay	1,381.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,309.0	5,433.8	5,433.8	5,433.8	0.0	5,433.8	0.0		0.0
1004 Gen Fund (UGF)	283,198.2	287,895.8	290,018.3	290,018.3	-70.7	289,947.6	2,122.5	0.7 %	-70.7
1005 GF/Prgm (DGF)	6,081.5	6,674.6	6,780.9	6,780.9	0.0	6,780.9	106.3	1.6 %	0.0
1007 I/A Rcpts (Other)	13,991.7	13,690.1	13,690.1	13,690.1	0.0	13,690.1	0.0		0.0
1037 GF/MH (UGF)	7,635.3	7,636.1	7,636.1	7,636.1	0.0	7,636.1	0.0		0.0
1061 CIP Rcpts (Other)	412.4	559.6	559.6	559.6	0.0	559.6	0.0		0.0
1092 MHTAAR (Other)	213.3	475.8	475.8	475.8	0.0	475.8	0.0		0.0
1171 PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	0.0	8,445.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	1,861	1,857	1,871	1,871	0	1,871	14	0.8 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	333,040.5	332,969.8	324,291.8	328,425.5	0.0	328,425.5	-4,615.0	-1.4 %	-4,544.3	-1.4 %	4,133.7	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	197,300.9	197,300.9	195,843.1	195,868.6	0.0	195,868.6	-1,432.3	-0.7 %	-1,432.3	-0.7 %	25.5	
Travel	2,060.7	2,060.7	2,091.2	2,091.2	0.0	2,091.2	30.5	1.5 %	30.5	1.5 %	0.0	
Services	111,093.6	111,022.9	104,001.7	108,109.9	0.0	108,109.9	-2,983.7	-2.7 %	-2,913.0	-2.6 %	4,108.2	4.0 %
Commodities	22,585.3	22,585.3	22,355.8	22,355.8	0.0	22,355.8	-229.5	-1.0 %	-229.5	-1.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,433.8	5,433.8	5,481.8	5,481.8	0.0	5,481.8	48.0	0.9 %	48.0	0.9 %	0.0	
1004 Gen Fund (UGF)	290,018.3	289,947.6	272,182.7	273,440.9	0.0	273,440.9	-16,577.4	-5.7 %	-16,506.7	-5.7 %	1,258.2	0.5 %
1005 GF/Prgm (DGF)	6,780.9	6,780.9	6,457.5	6,457.5	0.0	6,457.5	-323.4	-4.8 %	-323.4	-4.8 %	0.0	
1007 I/A Rcpts (Other)	13,690.1	13,690.1	13,405.6	13,431.1	0.0	13,431.1	-259.0	-1.9 %	-259.0	-1.9 %	25.5	0.2 %
1037 GF/MH (UGF)	7,636.1	7,636.1	7,737.1	7,737.1	0.0	7,737.1	101.0	1.3 %	101.0	1.3 %	0.0	
1061 CIP Rcpts (Other)	559.6	559.6	539.8	539.8	0.0	539.8	-19.8	-3.5 %	-19.8	-3.5 %	0.0	
1092 MHTAAR (Other)	475.8	475.8	506.9	506.9	0.0	506.9	31.1	6.5 %	31.1	6.5 %	0.0	
1171 PFD Crim (DGF)	8,445.9	8,445.9	17,980.4	20,830.4	0.0	20,830.4	12,384.5	146.6 %	12,384.5	146.6 %	2,850.0	15.9 %
<u>Positions</u>												
Perm Full Time	1,871	1,871	1,871	1,871	0	1,871	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	297,654.4	297,583.7	279,919.8	281,178.0	0.0	281,178.0	-16,476.4	-5.5 %	-16,405.7	-5.5 %	1,258.2	0.4 %
Designated General (DGF)	15,226.8	15,226.8	24,437.9	27,287.9	0.0	27,287.9	12,061.1	79.2 %	12,061.1	79.2 %	2,850.0	11.7 %
Other State Funds (Other)	14,725.5	14,725.5	14,452.3	14,477.8	0.0	14,477.8	-247.7	-1.7 %	-247.7	-1.7 %	25.5	0.2 %
Federal Receipts (Fed)	5,433.8	5,433.8	5,481.8	5,481.8	0.0	5,481.8	48.0	0.9 %	48.0	0.9 %	0.0	

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Corrections

	<u>[1]</u> <u>14Actua]</u>	<u>[2]</u> <u>15 CC</u>	<u>[3]</u> <u>15 Auth</u>	<u>[4]</u> <u>15MgtPln</u>	<u>[5]</u> <u>15SupRPL</u>	<u>[6]</u> <u>15Fn]Bud</u>	<u>[4] - [2]</u> <u>15 CC to 15MgtPln</u>	<u>[6] - [4]</u> <u>15MgtPln to 15Fn]Bud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	290,833.5	295,531.9	297,654.4	297,654.4	-70.7	297,583.7	2,122.5 0.7 %	-70.7
Designated General (DGF)	16,128.9	15,120.5	15,226.8	15,226.8	0.0	15,226.8	106.3 0.7 %	0.0
Other State Funds (Other)	14,617.4	14,725.5	14,725.5	14,725.5	0.0	14,725.5	0.0	0.0
Federal Receipts (Fed)	5,309.0	5,433.8	5,433.8	5,433.8	0.0	5,433.8	0.0	0.0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,985.2	2,985.2	1,275.0	1,275.0	0.0	1,275.0	-1,710.2	-57.3 %	-1,710.2	-57.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	915.5	915.5	934.1	934.1	0.0	934.1	18.6	2.0 %	18.6	2.0 %	0.0
Travel	46.6	46.6	46.6	46.6	0.0	46.6	0.0		0.0		0.0
Services	1,995.2	1,995.2	266.4	266.4	0.0	266.4	-1,728.8	-86.6 %	-1,728.8	-86.6 %	0.0
Commodities	27.9	27.9	27.9	27.9	0.0	27.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,878.9	2,878.9	1,275.0	1,275.0	0.0	1,275.0	-1,603.9	-55.7 %	-1,603.9	-55.7 %	0.0
1005 GF/Prgm (DGF)	106.3	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	-106.3	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,256.4										
FY15 Conference Committee Total		1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266))	FisNot15	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,622.5										
1005 GF/Prgm (DGF)		106.3										
FY15 Authorized Total		2,985.2	2,218.5	69.6	571.2	125.9	0.0	0.0	0.0	20	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Transfer Positions Associated with the PACE Program [Ch. 83, SLA 2014 (SB64)] to Population Management Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority for Reimbursable Services Agreement and Vacancy Factor	LIT	0.0	-1,303.0	-23.0	1,424.0	-98.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,985.2	915.5	46.6	1,995.2	27.9	0.0	0.0	0.0	6	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Transfer to Population Management Allocations for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrOut	-1,728.8	0.0	0.0	-1,728.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,622.5										
1005 GF/Prgm (DGF)		-106.3										
FY16 Adjusted Base Total		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
16 Governor's Amended + Total		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
Remove FY2016 Salary Increases	SalAdj	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.1										
HB2001:FY2016 Salary Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
FY16 Final Op Budget Total		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	4,101.8	4,101.8	4,176.8	4,176.8	0.0	4,176.8	75.0	1.8 %	75.0	1.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,735.7	3,735.7	3,810.7	3,810.7	0.0	3,810.7	75.0	2.0 %	75.0	2.0 %	0.0
Travel	2.8	2.8	2.8	2.8	0.0	2.8	0.0		0.0		0.0
Services	290.3	290.3	290.3	290.3	0.0	290.3	0.0		0.0		0.0
Commodities	73.0	73.0	73.0	73.0	0.0	73.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	73.9	0.0		0.0		0.0
1004 Gen Fund (UGF)	4,027.9	4,027.9	4,102.9	4,102.9	0.0	4,102.9	75.0	1.9 %	75.0	1.9 %	0.0
<u>Positions</u>											
Perm Full Time	37	37	37	37	0	37	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		4,027.9										
FY15 Conference Committee Total		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
FY16 Adjusted Base Total		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.8										
HB2001:FY2016 Salary Increases	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.8										
FY16 Final Op Budget Total		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,667.4	2,667.4	2,708.2	2,708.2	0.0	2,708.2	40.8	1.5 %	40.8	1.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,904.3	1,904.3	1,945.1	1,945.1	0.0	1,945.1	40.8	2.1 %	40.8	2.1 %	0.0
Travel	12.0	12.0	12.0	12.0	0.0	12.0	0.0		0.0		0.0
Services	681.1	681.1	681.1	681.1	0.0	681.1	0.0		0.0		0.0
Commodities	70.0	70.0	70.0	70.0	0.0	70.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	74.2	74.2	74.9	74.9	0.0	74.9	0.7	0.9 %	0.7	0.9 %	0.0
1004 Gen Fund (UGF)	2,593.2	2,593.2	2,633.3	2,633.3	0.0	2,633.3	40.1	1.5 %	40.1	1.5 %	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	0	17	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		74.2										
1004 Gen Fund (UGF)		2,593.2										
FY15 Conference Committee Total		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		41.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-1.1										
FY16 Adjusted Base Total		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-41.2										
HB2001:FY2016 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		41.2										
FY16 Final Op Budget Total		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	425.2	425.2	432.5	432.5	0.0	432.5	7.3 1.7 %	7.3 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	366.0	366.0	373.3	373.3	0.0	373.3	7.3 2.0 %	7.3 2.0 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	54.2	54.2	54.2	54.2	0.0	54.2	0.0	0.0	0.0	
Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	425.2	425.2	432.5	432.5	0.0	432.5	7.3 1.7 %	7.3 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		425.2										
FY15 Conference Committee Total		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
HB2001:FY2016 Salary Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY16 Final Op Budget Total		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY15 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
FY15 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,381.3	1,381.3	1,390.5	1,390.5	0.0	1,390.5	9.2	0.7 %	9.2	0.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	844.5	844.5	853.7	853.7	0.0	853.7	9.2	1.1 %	9.2	1.1 %	0.0
Travel	162.7	162.7	162.7	162.7	0.0	162.7	0.0		0.0		0.0
Services	304.4	304.4	304.4	304.4	0.0	304.4	0.0		0.0		0.0
Commodities	69.7	69.7	69.7	69.7	0.0	69.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,381.3	1,381.3	1,390.5	1,390.5	0.0	1,390.5	9.2	0.7 %	9.2	0.7 %	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,415.5										
FY15 Conference Committee Total		1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.2										
FY15 Authorized Total		1,381.3	844.5	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,381.3	844.5	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2016 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
Remove FY2016 Salary Increases	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
HB2001:FY2016 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
FY16 Final Op Budget Total		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	587.1	587.1	597.2	597.2	0.0	597.2	10.1	1.7 %	10.1	1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	556.5	556.5	566.6	566.6	0.0	566.6	10.1	1.8 %	10.1	1.8 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	30.6	30.6	30.6	30.6	0.0	30.6	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	175.4	175.4	176.9	176.9	0.0	176.9	1.5	0.9 %	1.5	0.9 %	0.0
1061 CIP Rcpts (Other)	411.7	411.7	420.3	420.3	0.0	420.3	8.6	2.1 %	8.6	2.1 %	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		225.4										
1061 CIP Rcpts (Other)		411.7										
FY15 Conference Committee Total		637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Institution Directors Office to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY15 Management Plan Total		587.1	556.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		8.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1061 CIP Rcpts (Other)		-8.8										
HB2001:FY2016 Salary Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		8.8										
FY16 Final Op Budget Total		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	442.9	442.9	414.5	414.5	0.0	414.5	-28.4 -6.4 %	-28.4 -6.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	25.0	25.0	25.0	25.0	0.0	25.0		0.0	0.0	
Services	404.9	404.9	376.5	376.5	0.0	376.5	-28.4 -7.0 %	-28.4 -7.0 %	0.0	
Commodities	13.0	13.0	13.0	13.0	0.0	13.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	295.0	295.0	295.0	295.0	0.0	295.0		0.0	0.0	
1061 CIP Rcpts (Other)	147.9	147.9	119.5	119.5	0.0	119.5	-28.4 -19.2 %	-28.4 -19.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.0										
1061 CIP Rcpts (Other)		147.9										
FY15 Conference Committee Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Receipt Authority No Longer Needed	Dec	-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.4										
16 Governor's Amended + Total		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1007 I/A Rcpts (Other) 12,280.5	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,268.8	2,268.8	2,296.1	2,296.1	0.0	2,296.1	27.3	1.2 %	27.3	1.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,305.5	1,305.5	1,332.8	1,332.8	0.0	1,332.8	27.3	2.1 %	27.3	2.1 %	0.0
Travel	46.9	46.9	46.9	46.9	0.0	46.9	0.0		0.0		0.0
Services	879.5	879.5	879.5	879.5	0.0	879.5	0.0		0.0		0.0
Commodities	36.9	36.9	36.9	36.9	0.0	36.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	136.9	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,131.9	2,131.9	2,159.2	2,159.2	0.0	2,159.2	27.3	1.3 %	27.3	1.3 %	0.0
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	11	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		2,081.9										
FY15 Conference Committee Total		2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Facilities Capital Improvement Unit to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY15 Management Plan Total		2,268.8	1,305.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY16 Adjusted Base Total		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.5										
HB2001:FY2016 Salary Increases	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
FY16 Final Op Budget Total		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	851.0	851.0	867.5	867.5	0.0	867.5	16.5	1.9 %	16.5	1.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	801.1	801.1	817.6	817.6	0.0	817.6	16.5	2.1 %	16.5	2.1 %	0.0
Travel	1.9	1.9	1.9	1.9	0.0	1.9	0.0		0.0		0.0
Services	15.5	15.5	15.5	15.5	0.0	15.5	0.0		0.0		0.0
Commodities	32.5	32.5	32.5	32.5	0.0	32.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	851.0	851.0	867.5	867.5	0.0	867.5	16.5	1.9 %	16.5	1.9 %	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		851.0										
FY15 Conference Committee Total		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.4										
HB2001:FY2016 Salary Increases	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
FY16 Final Op Budget Total		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY15 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY15 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,628.5	2,628.5	2,638.7	2,638.7	0.0	2,638.7	10.2	0.4 %	10.2	0.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,354.3	1,354.3	1,364.5	1,364.5	0.0	1,364.5	10.2	0.8 %	10.2	0.8 %	0.0
Travel	608.5	608.5	608.5	608.5	0.0	608.5	0.0		0.0		0.0
Services	633.2	633.2	633.2	633.2	0.0	633.2	0.0		0.0		0.0
Commodities	32.5	32.5	32.5	32.5	0.0	32.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,488.5	2,488.5	2,498.7	2,498.7	0.0	2,498.7	10.2	0.4 %	10.2	0.4 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	11	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,738.5										
1007 I/A Rcpts (Other)		140.0										
FY15 Conference Committee Total		2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY15 Authorized Total		2,628.5	1,354.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,628.5	1,354.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY2016 Salary Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.6										
Remove FY2016 Salary Increases	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
HB2001:FY2016 Salary Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY16 Final Op Budget Total		2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY15 Conference Committee 1004 Gen Fund (UGF) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
16 Governor's Amended + Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
FY16 Final Op Budget Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	28,050.2	28,050.2	27,578.6	27,578.6	0.0	27,578.6	-471.6 -1.7 %	-471.6 -1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	24,274.8	24,274.8	23,953.2	23,953.2	0.0	23,953.2	-321.6 -1.3 %	-321.6 -1.3 %	0.0	
Travel	1.8	1.8	1.8	1.8	0.0	1.8	0.0	0.0	0.0	
Services	980.2	980.2	830.2	830.2	0.0	830.2	-150.0 -15.3 %	-150.0 -15.3 %	0.0	
Commodities	2,793.4	2,793.4	2,793.4	2,793.4	0.0	2,793.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,033.8	5,033.8	5,081.1	5,081.1	0.0	5,081.1	47.3 0.9 %	47.3 0.9 %	0.0	
1004 Gen Fund (UGF)	20,396.6	20,396.6	20,027.7	20,027.7	0.0	20,027.7	-368.9 -1.8 %	-368.9 -1.8 %	0.0	
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,469.8	2,469.8	0.0	2,469.8	-150.0 -5.7 %	-150.0 -5.7 %	0.0	
<u>Positions</u>										
Perm Full Time	238	238	238	238	0	238	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		5,033.8										
1004 Gen Fund (UGF)		19,914.7										
1005 GF/Prgm (DGF)		2,619.8										
FY15 Conference Committee Total		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	705.1	0.0	0.0	0.0	705.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.1										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-223.2	-223.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.2										
FY15 Management Plan Total		28,050.2	24,274.8	1.8	980.2	2,793.4	0.0	0.0	0.0	238	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	152.7	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1004 Gen Fund (UGF)		139.0										
FY2016 Salary Increases	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.2										
1004 Gen Fund (UGF)		56.4										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.2										
1004 Gen Fund (UGF)		-50.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-2.3										
FY16 Adjusted Base Total		28,239.7	24,464.3	1.8	980.2	2,793.4	0.0	0.0	0.0	238	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-511.1										
AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-150.0										
16 Governor's Amended + Total		27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-152.7	-152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.7										
1004 Gen Fund (UGF)		-139.0										
Remove FY2016 Salary Increases	SalAdj	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		-44.2										
1004 Gen Fund (UGF)		-56.4										
HB2001:FY2016 Salary Increases - ACOA	Sa1Adj	152.7	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1004 Gen Fund (UGF)		139.0										
HB2001:FY2016 Salary Increases	Sa1Adj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.2										
1004 Gen Fund (UGF)		56.4										
FY16 Final Op Budget Total		27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	6,007.8	6,007.8	5,943.0	5,943.0	0.0	5,943.0	-64.8 -1.1 %	-64.8 -1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,298.2	5,298.2	5,233.4	5,233.4	0.0	5,233.4	-64.8 -1.2 %	-64.8 -1.2 %	0.0	
Travel	19.0	19.0	19.0	19.0	0.0	19.0	0.0	0.0	0.0	
Services	207.6	207.6	207.6	207.6	0.0	207.6	0.0	0.0	0.0	
Commodities	483.0	483.0	483.0	483.0	0.0	483.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,982.9	5,982.9	5,918.1	5,918.1	0.0	5,918.1	-64.8 -1.1 %	-64.8 -1.1 %	0.0	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	24.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,872.3										
1007 I/A Rcpts (Other)		24.9										
FY15 Conference Committee Total		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines	TrIn	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	67.6	0.0	0.0	0.0	67.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.6										
FY15 Management Plan Total		6,007.8	5,298.2	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
FY2016 Salary Increases	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		6,054.7	5,345.1	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.7										
16 Governor's Amended + Total		5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.5										
Remove FY2016 Salary Increases	SalAdj	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.5										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
HB2001:FY2016 Salary Increases	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
FY16 Final Op Budget Total		5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	12,108.2	12,108.2	11,969.9	11,969.9	0.0	11,969.9	-138.3	-1.1 %	-138.3	-1.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	10,299.1	10,299.1	10,160.8	10,160.8	0.0	10,160.8	-138.3	-1.3 %	-138.3	-1.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	395.5	395.5	395.5	395.5	0.0	395.5	0.0		0.0		0.0
Commodities	1,413.6	1,413.6	1,413.6	1,413.6	0.0	1,413.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,108.2	12,108.2	11,969.9	11,969.9	0.0	11,969.9	-138.3	-1.1 %	-138.3	-1.1 %	0.0
<u>Positions</u>											
Perm Full Time	95	95	95	95	0	95	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		11,573.7										
FY15 Conference Committee Total		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	541.3	0.0	0.0	0.0	541.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		541.3										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
FY15 Management Plan Total		12,108.2	10,299.1	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.8										
FY2016 Salary Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY16 Adjusted Base Total		12,186.7	10,377.6	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.8										
16 Governor's Amended + Total		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.8										
Remove FY2016 Salary Increases	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.6										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.8										
HB2001:FY2016 Salary Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.6										
FY16 Final Op Budget Total		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	10,945.8	10,945.8	10,817.5	10,817.5	0.0	10,817.5	-128.3	-1.2 %	-128.3	-1.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,488.2	9,488.2	9,359.9	9,359.9	0.0	9,359.9	-128.3	-1.4 %	-128.3	-1.4 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0		0.0		0.0
Services	308.9	308.9	308.9	308.9	0.0	308.9	0.0		0.0		0.0
Commodities	1,133.2	1,133.2	1,133.2	1,133.2	0.0	1,133.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,945.8	10,945.8	10,817.5	10,817.5	0.0	10,817.5	-128.3	-1.2 %	-128.3	-1.2 %	0.0
<u>Positions</u>											
Perm Full Time	88	88	88	88	0	88	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,827.5										
FY15 Conference Committee Total		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.9										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.6										
FY15 Management Plan Total		10,945.8	9,488.2	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.8										
FY2016 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY16 Adjusted Base Total		11,017.3	9,559.7	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-199.8										
16 Governor's Amended + Total		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-63.8	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.8										
Remove FY2016 Salary Increases	SalAdj	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.8										
HB2001:FY2016 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.6										
FY16 Final Op Budget Total		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	49,989.0	49,989.0	45,673.6	45,673.6	0.0	45,673.6	-4,315.4 -8.6 %	-4,315.4 -8.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	31,374.4	31,374.4	30,934.0	30,934.0	0.0	30,934.0	-440.4 -1.4 %	-440.4 -1.4 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	14,015.1	14,015.1	10,140.1	10,140.1	0.0	10,140.1	-3,875.0 -27.6 %	-3,875.0 -27.6 %	0.0	
Commodities	4,599.5	4,599.5	4,599.5	4,599.5	0.0	4,599.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	49,989.0	49,989.0	45,673.6	45,673.6	0.0	45,673.6	-4,315.4 -8.6 %	-4,315.4 -8.6 %	0.0	
<u>Positions</u>										
Perm Full Time	332	332	332	332	0	332	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
1004 Gen Fund (UGF)		49,989.0										
FY15 Conference Committee Total		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Education Coordinator (20-3006) to Palmer Correctional Center for Offender Education Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Specialist Electrician (20-?338) to Physical Health Care and Reclass to Nurse I/II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	332	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.5										
FY2016 Salary Increases	SalAdj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.4										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-87.7	-87.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
Transfer to Various Components for Centralized Departmental Support	TrOut	-3,875.0	0.0	0.0	-3,875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,875.0										
FY16 Adjusted Base Total		46,333.8	31,594.2	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-660.2										
16 Governor's Amended + Total		45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-195.5	-195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-195.5										
Remove FY2016 Salary Increases	SalAdj	-117.4	-117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.4										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.5										
HB2001:FY2016 Salary Increases	SalAdj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.4										
FY16 Final Op Budget Total		45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	4,330.6	4,330.6	4,279.1	4,279.1	0.0	4,279.1	-51.5	-1.2 %	-51.5	-1.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,841.9	3,841.9	3,790.4	3,790.4	0.0	3,790.4	-51.5	-1.3 %	-51.5	-1.3 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0		0.0		0.0
Services	137.2	137.2	137.2	137.2	0.0	137.2	0.0		0.0		0.0
Commodities	336.0	336.0	336.0	336.0	0.0	336.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,330.6	4,330.6	4,279.1	4,279.1	0.0	4,279.1	-51.5	-1.2 %	-51.5	-1.2 %	0.0
<u>Positions</u>											
Perm Full Time	35	35	35	35	0	35	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,513.2										
FY15 Conference Committee Total		4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.7										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-276.3	-276.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-276.3										
FY15 Management Plan Total		4,330.6	3,841.9	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		4,360.0	3,871.3	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.9										
16 Governor's Amended + Total		4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Remove FY2016 Salary Increases	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
HB2001:FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY16 Final Op Budget Total		4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	10,039.9	10,039.9	9,932.7	9,932.7	0.0	9,932.7	-107.2	-1.1 %	-107.2	-1.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	8,080.4	8,080.4	7,973.2	7,973.2	0.0	7,973.2	-107.2	-1.3 %	-107.2	-1.3 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0		0.0		0.0
Services	804.8	804.8	804.8	804.8	0.0	804.8	0.0		0.0		0.0
Commodities	1,139.2	1,139.2	1,139.2	1,139.2	0.0	1,139.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9,551.0	9,551.0	9,441.0	9,441.0	0.0	9,441.0	-110.0	-1.2 %	-110.0	-1.2 %	0.0
1007 I/A Rcpts (Other)	488.9	488.9	491.7	491.7	0.0	491.7	2.8	0.6 %	2.8	0.6 %	0.0
<u>Positions</u>											
Perm Full Time	74	74	74	74	0	74	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		9,228.2										
1007 I/A Rcpts (Other)		488.9										
FY15 Conference Committee Total		9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	474.8	0.0	0.0	0.0	474.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		474.8										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-152.0	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-152.0										
FY15 Management Plan Total		10,039.9	8,080.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.8										
FY2016 Salary Increases	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.6										
1007 I/A Rcpts (Other)		2.8										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY16 Adjusted Base Total		10,102.9	8,143.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.2										
16 Governor's Amended + Total		9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.8										
Remove FY2016 Salary Increases	SalAdj	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.6										
1007 I/A Rcpts (Other)		-2.8										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.8										
HB2001:FY2016 Salary Increases	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.6										
1007 I/A Rcpts (Other)		2.8										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY16 Final Op Budget Total		9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	4,474.4	4,474.4	4,420.8	4,420.8	0.0	4,420.8	-53.6	-1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,024.4	4,024.4	3,970.8	3,970.8	0.0	3,970.8	-53.6	-1.3 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	131.1	131.1	131.1	131.1	0.0	131.1	0.0	0.0	0.0	
Commodities	318.9	318.9	318.9	318.9	0.0	318.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,474.4	4,474.4	4,420.8	4,420.8	0.0	4,420.8	-53.6	-1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	36	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
FY15 Conference Committee Total		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	60.7	0.0	0.0	0.0	60.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.7	0.0	0.0	0.0	60.7	0.0	0.0	0.0	0	0	0
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		4,474.4	4,024.4	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		4,505.5	4,055.5	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases - ACOA	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	13,180.4	13,180.4	11,511.5	11,511.5	0.0	11,511.5	-1,668.9 -12.7 %	-1,668.9 -12.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,005.3	11,005.3	9,940.8	9,940.8	0.0	9,940.8	-1,064.5 -9.7 %	-1,064.5 -9.7 %	0.0	
Travel	0.5	0.5	0.5	0.5	0.0	0.5	0.0	0.0	0.0	
Services	545.8	545.8	278.9	278.9	0.0	278.9	-266.9 -48.9 %	-266.9 -48.9 %	0.0	
Commodities	1,628.8	1,628.8	1,291.3	1,291.3	0.0	1,291.3	-337.5 -20.7 %	-337.5 -20.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,180.4	13,180.4	11,511.5	11,511.5	0.0	11,511.5	-1,668.9 -12.7 %	-1,668.9 -12.7 %	0.0	
<u>Positions</u>										
Perm Full Time	107	107	107	107	0	107	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
1004 Gen Fund (UGF)		13,173.3										
FY15 Conference Committee Total		13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Education Coordinator (20-3006) from Goose Creek	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Correctional Center for Offender Education Services												
Align Authority Within the 24-Hour Institutional Facilities for Projected	TrIn	279.9	0.0	0.0	0.0	279.9	0.0	0.0	0.0	0	0	0
Prisoner Housing Costs												
1004 Gen Fund (UGF)		279.9										
Align Authority Within the 24-Hour Institutional Facilities for Projected	TrOut	-272.8	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prisoner Housing Costs												
1004 Gen Fund (UGF)		-272.8										
FY15 Management Plan Total		13,180.4	11,005.3	0.5	545.8	1,628.8	0.0	0.0	0.0	107	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.7										
FY2016 Salary Increases	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY16 Adjusted Base Total		13,257.9	11,082.8	0.5	545.8	1,628.8	0.0	0.0	0.0	107	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover,	Dec	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Reallocations, and Reduced Overtime												
1004 Gen Fund (UGF)		-231.6										
AMD: Transfer to Community Residential Centers to Enable Ramping	TrOut	-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
Down the Palmer Correctional Center												
1004 Gen Fund (UGF)		-1,514.8										
16 Governor's Amended + Total		11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.7										
Remove FY2016 Salary Increases	SalAdj	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.3										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.7										
HB2001:FY2016 Salary Increases	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY16 Final Op Budget Total		11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	20,667.0	20,667.0	20,419.1	20,419.1	0.0	20,419.1	-247.9	-1.2 %	-247.9	-1.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	17,850.4	17,850.4	17,602.5	17,602.5	0.0	17,602.5	-247.9	-1.4 %	-247.9	-1.4 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0
Services	665.4	665.4	665.4	665.4	0.0	665.4	0.0		0.0		0.0
Commodities	2,136.2	2,136.2	2,136.2	2,136.2	0.0	2,136.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	20,667.0	20,667.0	20,419.1	20,419.1	0.0	20,419.1	-247.9	-1.2 %	-247.9	-1.2 %	0.0
<u>Positions</u>											
Perm Full Time	171	171	171	171	0	171	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
1004 Gen Fund (UGF)		22,679.8										
FY15 Conference Committee Total		22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	575.2	0.0	0.0	0.0	575.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.2										
Transfer Correctional Officer I/II (20-8209) to Education Programs and Reclass to Program Coordinator I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer and Reclass Three Correctional Officer Positions to Physical Health Care for Prisoner Medical Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Anvil Mountain and Yukon-Kuskokwim Correctional Centers to Comply with Vacancy Factor	TrOut	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-293.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-2,295.0	-2,295.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,295.0										
FY15 Management Plan Total		20,667.0	17,850.4	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases - ACOA	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.3										
FY2016 Salary Increases	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY16 Adjusted Base Total		20,794.8	17,978.2	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.7										
16 Governor's Amended + Total		20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
Remove FY2016 Salary Increases - ACOA	SalAdj	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.3										
Remove FY2016 Salary Increases	SalAdj	-58.3	-58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-58.3										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.3										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases 1004 Gen Fund (UGF) 58.3	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	14,788.3	14,788.3	14,616.6	14,616.6	0.0	14,616.6	-171.7	-1.2 %	-171.7	-1.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	12,261.2	12,261.2	12,089.5	12,089.5	0.0	12,089.5	-171.7	-1.4 %	-171.7	-1.4 %	0.0
Travel	14.7	14.7	14.7	14.7	0.0	14.7	0.0		0.0		0.0
Services	734.6	734.6	734.6	734.6	0.0	734.6	0.0		0.0		0.0
Commodities	1,777.8	1,777.8	1,777.8	1,777.8	0.0	1,777.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	14,780.3	14,780.3	14,608.6	14,608.6	0.0	14,608.6	-171.7	-1.2 %	-171.7	-1.2 %	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	118	118	118	118	0	118	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		14,764.4										
1005 GF/Prgm (DGF)		8.0										
FY15 Conference Committee Total		14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn											
1004 Gen Fund (UGF)		321.8										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut											
1004 Gen Fund (UGF)		-305.9	-305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		14,788.3	12,261.2	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj											
1004 Gen Fund (UGF)		78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj											
1004 Gen Fund (UGF)		-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj											
1004 Gen Fund (UGF)		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		14,874.6	12,347.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec											
1004 Gen Fund (UGF)		-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj											
1004 Gen Fund (UGF)		-78.1	-78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		-42.7	-42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases - ACOA	SalAdj											
1004 Gen Fund (UGF)		78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	7,816.5	7,816.5	7,731.7	7,731.7	0.0	7,731.7	-84.8 -1.1 %	-84.8 -1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,641.4	6,641.4	6,556.6	6,556.6	0.0	6,556.6	-84.8 -1.3 %	-84.8 -1.3 %	0.0	
Travel	17.3	17.3	17.3	17.3	0.0	17.3	0.0	0.0	0.0	
Services	201.4	201.4	201.4	201.4	0.0	201.4	0.0	0.0	0.0	
Commodities	956.4	956.4	956.4	956.4	0.0	956.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,756.5	7,756.5	7,671.7	7,671.7	0.0	7,671.7	-84.8 -1.1 %	-84.8 -1.1 %	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,159.6										
1007 I/A Rcpts (Other)		60.0										
FY15 Conference Committee Total		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	346.9	0.0	0.0	0.0	346.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.9										
FY15 Management Plan Total		7,816.5	6,641.4	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
FY2016 Salary Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		7,871.6	6,696.5	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.9										
16 Governor's Amended + Total		7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases - ACOA	SalAdj	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.4										
Remove FY2016 Salary Increases	SalAdj	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.1										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
HB2001:FY2016 Salary Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY16 Final Op Budget Total		7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	730.5	730.5	740.5	740.5	0.0	740.5	10.0	1.4 %	10.0	1.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	485.2	485.2	495.2	495.2	0.0	495.2	10.0	2.1 %	10.0	2.1 %	0.0
Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0		0.0		0.0
Services	186.3	186.3	186.3	186.3	0.0	186.3	0.0		0.0		0.0
Commodities	43.0	43.0	43.0	43.0	0.0	43.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	680.5	680.5	690.5	690.5	0.0	690.5	10.0	1.5 %	10.0	1.5 %	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		680.5										
FY15 Conference Committee Total		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.6										
HB2001:FY2016 Salary Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY16 Final Op Budget Total		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	15,490.8	15,490.8	17,010.8	17,034.4	0.0	17,034.4	1,543.6	10.0 %	1,543.6	10.0 %	23.6	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	14,466.9	14,466.9	14,648.5	14,672.1	0.0	14,672.1	205.2	1.4 %	205.2	1.4 %	23.6	0.2 %
Travel	257.8	257.8	267.8	267.8	0.0	267.8	10.0	3.9 %	10.0	3.9 %	0.0	
Services	507.4	507.4	1,749.3	1,749.3	0.0	1,749.3	1,241.9	244.8 %	1,241.9	244.8 %	0.0	
Commodities	258.7	258.7	345.2	345.2	0.0	345.2	86.5	33.4 %	86.5	33.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	15,289.4	15,289.4	17,010.8	17,010.8	0.0	17,010.8	1,721.4	11.3 %	1,721.4	11.3 %	0.0	
1007 I/A Rcpts (Other)	201.4	201.4	0.0	23.6	0.0	23.6	-177.8	-88.3 %	-177.8	-88.3 %	23.6	>999 %
<u>Positions</u>												
Perm Full Time	155	155	155	155	0	155	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund (UGF)		15,289.4										
1007 I/A Rcpts (Other)		201.4										
FY15 Conference Committee Total		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Positions Associated with the PACE Program [Ch. 83 SLA 2014 (SB64)] from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Align Authority for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	1,044.5	0.0	-1,044.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		15,490.8	14,466.9	257.8	507.4	258.7	0.0	0.0	0.0	155	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	308.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.9										
1007 I/A Rcpts (Other)		23.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrIn	1,443.6	1,105.7	12.5	234.4	91.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,443.6										
FY16 Adjusted Base Total		17,235.8	15,874.0	270.3	741.8	349.7	0.0	0.0	0.0	155	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
16 Governor's Amended + Total		17,010.8	14,648.5	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-308.5	-308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.9										
1007 I/A Rcpts (Other)		-23.6										
LFD Adjust: Reverse to correct negative fund source	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.6										
HB2001:FY2016 Salary Increases	SalAdj	308.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.9										
1007 I/A Rcpts (Other)		23.6										
FY16 Final Op Budget Total		17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	3,422.5	3,422.5	3,390.7	3,390.7	0.0	3,390.7	-31.8 -0.9 %	-31.8 -0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,767.9	1,767.9	1,800.9	1,800.9	0.0	1,800.9	33.0 1.9 %	33.0 1.9 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,503.5	1,503.5	1,438.7	1,438.7	0.0	1,438.7	-64.8 -4.3 %	-64.8 -4.3 %	0.0	
Commodities	151.1	151.1	151.1	151.1	0.0	151.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,791.8	1,791.8	1,827.1	1,827.1	0.0	1,827.1	35.3 2.0 %	35.3 2.0 %	0.0	
1005 GF/Prgm (DGF)	1,630.7	1,630.7	1,563.6	1,563.6	0.0	1,563.6	-67.1 -4.1 %	-67.1 -4.1 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,791.8										
1005 GF/Prgm (DGF)		1,630.7										
FY15 Conference Committee Total		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
1005 GF/Prgm (DGF)		16.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-0.3										
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrIn	125.1	0.0	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1005 GF/Prgm (DGF)		106.3										
FY16 Adjusted Base Total		3,580.6	1,800.9	0.0	1,628.6	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	Dec	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-189.9										
16 Governor's Amended + Total		3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
1005 GF/Prgm (DGF)		-16.8										
HB2001:FY2016 Salary Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
1005 GF/Prgm (DGF)		16.8										
FY16 Final Op Budget Total		3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	10,486.6	10,486.6	7,000.0	7,000.0	0.0	7,000.0	-3,486.6 -33.2 %	-3,486.6 -33.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	10,486.6	10,486.6	7,000.0	7,000.0	0.0	7,000.0	-3,486.6 -33.2 %	-3,486.6 -33.2 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,486.6	10,486.6	7,000.0	7,000.0	0.0	7,000.0	-3,486.6 -33.2 %	-3,486.6 -33.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,486.6										
FY15 Conference Committee Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Portion of 12/15 Agency Unallocated Reduction	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-283.2										
AMD: Eliminate Funding for the Regional and Community Jails Program for Cost Savings	Dec	-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,203.4										
AMD: Eliminate Fuel and Utility Costs - See Offsetting Increment in 24-hour Facilities	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
2/17 AMD: Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
16 Governor's Amended + Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	25,164.5	25,164.5	26,078.1	26,078.1	0.0	26,078.1	913.6	3.6 %	913.6	3.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	25,164.5	25,164.5	26,078.1	26,078.1	0.0	26,078.1	913.6	3.6 %	913.6	3.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	22,833.4	22,833.4	23,747.0	23,747.0	0.0	23,747.0	913.6	4.0 %	913.6	4.0 %	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	2,331.1	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22,833.4										
1005 GF/Prgm (DGF)		2,331.1										
FY15 Conference Committee Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	TrIn	1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,514.8										
AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds	Dec	-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-601.2										
16 Governor's Amended + Total		26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	846.7	846.7	1,017.5	1,019.4	0.0	1,019.4	172.7 20.4 %	172.7 20.4 %	1.9 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	796.0	796.0	850.5	852.4	0.0	852.4	56.4 7.1 %	56.4 7.1 %	1.9 0.2 %
Travel	31.7	31.7	52.2	52.2	0.0	52.2	20.5 64.7 %	20.5 64.7 %	0.0
Services	9.0	9.0	83.3	83.3	0.0	83.3	74.3 825.6 %	74.3 825.6 %	0.0
Commodities	10.0	10.0	31.5	31.5	0.0	31.5	21.5 215.0 %	21.5 215.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	846.7	846.7	1,017.5	1,017.5	0.0	1,017.5	170.8 20.2 %	170.8 20.2 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1.9	0.0	1.9	1.9 >999 %	1.9 >999 %	1.9 >999 %
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		846.7										
FY15 Conference Committee Total		846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Position (20-4484) Associated with the PACE Program [Ch. 83 SLA 2014 (SB64)] from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	92.0	-10.0	-67.5	-14.5	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		846.7	796.0	31.7	9.0	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		1.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrIn	160.1	135.8	10.5	6.8	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.1										
FY16 Adjusted Base Total		1,019.4	944.4	42.2	15.8	17.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	-92.0	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.9										
16 Governor's Amended + Total		1,017.5	850.5	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.0										
1007 I/A Rcpts (Other)		-1.9										
LFD Adjust: Reverse to correct negative fund source	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
HB2001:FY2016 Salary Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		1.9										
FY16 Final Op Budget Total		1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	0.0	0.0	866.1	866.1	0.0	866.1	866.1 >999 %	866.1 >999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	768.6	768.6	0.0	768.6	768.6 >999 %	768.6 >999 %	0.0	
Travel	0.0	0.0	20.0	20.0	0.0	20.0	20.0 >999 %	20.0 >999 %	0.0	
Services	0.0	0.0	60.0	60.0	0.0	60.0	60.0 >999 %	60.0 >999 %	0.0	
Commodities	0.0	0.0	17.5	17.5	0.0	17.5	17.5 >999 %	17.5 >999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	866.1	866.1	0.0	866.1	866.1 >999 %	866.1 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	8	8	0	8	8 >999 %	8 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Transfer from Various Components to Establish New Division of Health and Rehabilitation Services 1004 Gen Fund (UGF) 866.1	TrIn	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
FY16 Adjusted Base Total		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	34,888.6	34,888.6	33,317.8	37,426.0	0.0	37,426.0	2,537.4	7.3 %	2,537.4	7.3 %	4,108.2	12.3 %
<u>Objects of Expenditure</u>												
Personal Services	15,905.2	15,905.2	16,151.6	16,151.6	0.0	16,151.6	246.4	1.5 %	246.4	1.5 %	0.0	
Travel	60.3	60.3	50.3	50.3	0.0	50.3	-10.0	-16.6 %	-10.0	-16.6 %	0.0	
Services	16,797.3	16,797.3	15,000.1	19,108.3	0.0	19,108.3	2,311.0	13.8 %	2,311.0	13.8 %	4,108.2	27.4 %
Commodities	2,125.8	2,125.8	2,115.8	2,115.8	0.0	2,115.8	-10.0	-0.5 %	-10.0	-0.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	26,357.7	26,357.7	15,252.4	16,510.6	0.0	16,510.6	-9,847.1	-37.4 %	-9,847.1	-37.4 %	1,258.2	8.2 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	85.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	8,445.9	8,445.9	17,980.4	20,830.4	0.0	20,830.4	12,384.5	146.6 %	12,384.5	146.6 %	2,850.0	15.9 %
<u>Positions</u>												
Perm Full Time	145	145	139	139	0	139	-6	-4.1 %	-6	-4.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
1004 Gen Fund (UGF)		26,230.3										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		8,445.9										
FY15 Conference Committee Total		34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Medical Officer (20-x342) for Dental Oversight at the Goose Creek Correctional Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Behavioral Health Care for Dental Oversight at the Goose Creek Correctional Center	TrIn	127.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.4										
Transfer and Reclass Three Positions from Spring Creek Correctional Center for Prisoner Medical Care	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Maintenance Specialist Electrician (20-2338) from Goose Creek Correctional Center and Reclass to Nurse I/II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		34,888.6	15,905.2	60.3	16,797.3	2,125.8	0.0	0.0	0.0	145	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		343.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,600.0										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-397.8	-88.8	-10.0	-289.0	-10.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-397.8										
FY16 Adjusted Base Total		37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Permanent Fund Dividend Criminal Funds Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,534.5										
1171 PFD Crim (DGF)		9,534.5										
AMD: Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	Dec	-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,108.2										
16 Governor's Amended + Total		33,317.8	16,151.6	50.3	15,000.1	2,115.8	0.0	0.0	0.0	139	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
AMD: Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	Dec	-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,108.2										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Replace UGF with FY16 PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,850.0										
1171 PFD Crim (DGF)		2,850.0										
Remove FY2016 Salary Increases	Sa1Adj	-343.6	-343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-343.6										
HB2001:FY2016 Salary Increases	Sa1Adj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		343.6										
FY16 Final Op Budget Total		37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget		
Total	8,819.0	8,819.0	8,478.3	8,478.3	0.0	8,478.3	-340.7	-3.9 %	-340.7	-3.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,372.7	6,372.7	6,298.5	6,298.5	0.0	6,298.5	-74.2	-1.2 %	-74.2	-1.2 %	0.0
Travel	15.0	15.0	5.0	5.0	0.0	5.0	-10.0	-66.7 %	-10.0	-66.7 %	0.0
Services	1,683.3	1,683.3	1,431.8	1,431.8	0.0	1,431.8	-251.5	-14.9 %	-251.5	-14.9 %	0.0
Commodities	748.0	748.0	743.0	743.0	0.0	743.0	-5.0	-0.7 %	-5.0	-0.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,051.3	2,051.3	1,664.4	1,664.4	0.0	1,664.4	-386.9	-18.9 %	-386.9	-18.9 %	0.0
1007 I/A Rcpts (Other)	267.3	267.3	181.4	181.4	0.0	181.4	-85.9	-32.1 %	-85.9	-32.1 %	0.0
1037 GF/MH (UGF)	6,024.6	6,024.6	6,125.6	6,125.6	0.0	6,125.6	101.0	1.7 %	101.0	1.7 %	0.0
1092 MHTAAR (Other)	475.8	475.8	506.9	506.9	0.0	506.9	31.1	6.5 %	31.1	6.5 %	0.0
<u>Positions</u>											
Perm Full Time	56	56	55	55	0	55	-1	-1.8 %	-1	-1.8 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
1004 Gen Fund (UGF)		2,178.7										
1007 I/A Rcpts (Other)		267.3										
1037 GF/MH (UGF)		6,024.6										
1092 MHTAAR (Other)		475.8										
FY15 Conference Committee Total		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Mental Health Clinician IV (20-?342) for New Medical Officer to Provide Dental Oversight at Goose Crk Corr Cntr	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Physical Health Care for Dental Oversight at the Goose Creek Correctional Center	TrOut	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	217.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		8,819.0	6,372.7	15.0	1,683.3	748.0	0.0	0.0	0.0	56	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendations	OTI	-475.8	0.0	0.0	0.0	0.0	0.0	0.0	-475.8	0	0	0
1092 MHTAAR (Other)		-475.8										
FY2016 Salary Increases	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		104.6										
1092 MHTAAR (Other)		4.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.6										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-413.0	-146.5	-10.0	-251.5	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-413.0										
MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
1092 MHTAAR (Other)		120.0										
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)	IncT	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1092 MHTAAR (Other)		260.0										
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	IncT	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	IncT	70.8	0.0	0.0	0.0	0.0	0.0	0.0	70.8	0	0	0
1092 MHTAAR (Other)		70.8										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY16 Adjusted Base Total		8,541.9	6,362.1	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	IncT	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		26.4										
AMD: Reduce Receipt Authority No Longer Needed	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.0										
16 Governor's Amended + Total		8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-140.1	-140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
1007 I/A Rcpts (Other)		-4.1										
1037 GF/MH (UGF)		-104.6										
1092 MHTAAR (Other)		-4.7										
HB2001:FY2016 Salary Increases	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		104.6										
1092 MHTAAR (Other)		4.7										
FY16 Final Op Budget Total		8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	3,921.0	3,921.0	4,570.8	4,570.8	0.0	4,570.8	649.8 16.6 %	649.8 16.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	252.3	252.3	212.1	212.1	0.0	212.1	-40.2 -15.9 %	-40.2 -15.9 %	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
Services	3,646.7	3,646.7	4,339.2	4,339.2	0.0	4,339.2	692.5 19.0 %	692.5 19.0 %	0.0	
Commodities	12.0	12.0	9.5	9.5	0.0	9.5	-2.5 -20.8 %	-2.5 -20.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,173.7	2,173.7	2,823.5	2,823.5	0.0	2,823.5	649.8 29.9 %	649.8 29.9 %	0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	70.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	1,611.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	2	2	0	2	-1 -33.3 %	-1 -33.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,173.7										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY15 Conference Committee Total		3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Criminal Justice Technician II (20-6615) from Education Program for Expanded Reporting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.7	0.0	-45.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,921.0	252.3	10.0	3,646.7	12.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-55.3	-45.3	0.0	-7.5	-2.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-55.3										
FY16 Adjusted Base Total		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
HB2001:FY2016 Salary Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY16 Final Op Budget Total		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	3,158.6	3,158.6	3,176.1	3,176.1	0.0	3,176.1	17.5	0.6 %	17.5	0.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	817.6	817.6	835.1	835.1	0.0	835.1	17.5	2.1 %	17.5	2.1 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
Services	2,319.0	2,319.0	2,319.0	2,319.0	0.0	2,319.0	0.0		0.0		0.0
Commodities	12.0	12.0	12.0	12.0	0.0	12.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,158.6	3,158.6	3,176.1	3,176.1	0.0	3,176.1	17.5	0.6 %	17.5	0.6 %	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		3,158.6										
FY15 Conference Committee Total		3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.7	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,158.6	817.6	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.8										
HB2001:FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
FY16 Final Op Budget Total		3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY15 Conference Committee	ConfCom	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										
FY15 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	670.1	670.1	949.7	949.7	0.0	949.7	279.6	41.7 %	279.6	41.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	214.0	214.0	218.6	218.6	0.0	218.6	4.6	2.1 %	4.6	2.1 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
Services	297.9	297.9	572.9	572.9	0.0	572.9	275.0	92.3 %	275.0	92.3 %	0.0
Commodities	148.2	148.2	148.2	148.2	0.0	148.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	513.8	513.8	793.4	793.4	0.0	793.4	279.6	54.4 %	279.6	54.4 %	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	0.0	156.3	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		513.8										
1007 I/A Rcpts (Other)		156.3										
FY15 Conference Committee Total		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Correctional Officer I/II (20-8209) from Spring Creek Correctional Center to Education Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Technician II (20-6615) to Substance Abuse Treatment Program for Expanded Reporting	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
FY16 Adjusted Base Total		279.6	4.6	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		279.6	4.6	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
HB2001:FY2016 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY16 Final Op Budget Total		279.6	4.6	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	306.0	306.0	606.0	606.0	0.0	606.0	300.0 98.0 %	300.0 98.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	306.0	306.0	606.0	606.0	0.0	606.0	300.0 98.0 %	300.0 98.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.0	306.0	606.0	606.0	0.0	606.0	300.0 98.0 %	300.0 98.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY15 Conference Committee 1004 Gen Fund (UGF) 306.0	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Goose Creek Correctional Center for Centralized Departmental Support 1004 Gen Fund (UGF) 300.0	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	500.0	429.3	500.0	500.0	0.0	500.0	0.0	70.7 16.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	500.0	429.3	500.0	500.0	0.0	500.0	0.0	70.7 16.5 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	429.3	500.0	500.0	0.0	500.0	0.0	70.7 16.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		*** Changes from FY15 Conference Committee to FY15 Authorized ***										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L16 (HB266)) 1004 Gen Fund (UGF) 500.0	FisNot15	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Authorized to FY15 Management Plan ***										
FY15 Management Plan Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Management Plan to FY16 Adjusted Base ***										
FY16 Adjusted Base Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***										
16 Governor's Amended + Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***										
FY16 Final Op Budget Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		*** FY15 RPLs + Supplementals ***										
FY15 Neg Supp: Delete UGF Supporting I/A for Grants Administrator II in H&SS - H&SS Determined Position Unnecessary 1004 Gen Fund (UGF) -70.7	Suppl	-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
FY15 RPLs + Supplementals Total		-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	10,224.2	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0 9.8 %	1,000.0 9.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	10,224.2	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0 9.8 %	1,000.0 9.8 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,224.2	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0 9.8 %	1,000.0 9.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,224.2										
FY15 Conference Committee Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
16 Governor's Amended + Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.2										
FY15 Conference Committee Total		-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	284.2	0.0	284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.2										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
FY2016 Target Reduction	Unalloc	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund (UGF)		-3,925.0										
AMD: Align Authority for Agency-wide Reduction	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
1004 Gen Fund (UGF)		3,925.0										
16 Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: Department of Corrections

16GovAmd+ House Senate 16Budget

Ap: Population Management

Intent

It is the intent of the legislature that the Department of Corrections work with the Departments of Public Safety, Administration, Law and the Alaska Court System to identify solutions to reduce prisoner transport costs as Community and Regional Jails contracts are re-worked.

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Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY15 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY16.
FisNot15	Fiscal Note appropriations for legislation effective in FY15.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.