

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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)	FisNot15	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
(Sec2 Ch16 SLA2014 P47 L12 (HB266))												
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 FY16 Governor Request ***												
FY16 Governor Request 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
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request 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
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<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	2,667.4	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 FY16 Governor Request * * *												
FY16 Governor Request 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
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<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	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 FY16 Governor Request * * *												
FY16 Governor Request Total		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 * * *										
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 FY16 Governor Request * * *										
FY16 Governor Request Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request ***												
FY16 Governor Request 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
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request Total		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request * * *										
FY16 Governor Request Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,280.5										
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 FY16 Governor Request * * *												
FY16 Governor Request 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
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request 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
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request Total		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 * * *										
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 FY16 Governor Request * * *										
FY16 Governor Request Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request ***												
FY16 Governor Request 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
Transaction Change Detail - Governor 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 * * *										
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 FY16 Governor Request * * *										
FY16 Governor Request Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

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	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 FY16 Governor Request * * *												
FY16 Governor Request Total		28,239.7	24,464.3	1.8	980.2	2,793.4	0.0	0.0	0.0	238	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request Total		6,054.7	5,345.1	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request ***												
FY16 Governor Request Total		12,186.7	10,377.6	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request ***												
FY16 Governor Request Total		11,017.3	9,559.7	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request Total		46,333.8	31,594.2	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request Total		4,360.0	3,871.3	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 FY16 Governor Request * * *												
FY16 Governor Request Total		10,102.9	8,143.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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										
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										
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										
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										
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	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
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		4,505.5	4,055.5	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		4,505.5	4,055.5	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Correctional Center for Offender Education Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	279.9	0.0	0.0	0.0	279.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		279.9										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-272.8	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 FY16 Governor Request ***												
FY16 Governor Request Total		13,257.9	11,082.8	0.5	545.8	1,628.8	0.0	0.0	0.0	107	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request Total		20,794.8	17,978.2	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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	14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
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	321.8	0.0	0.0	0.0	321.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.8										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-305.9	-305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-305.9										
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	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.1										
FY2016 Salary Increases	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.7										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
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 FY16 Governor Request ***												
FY16 Governor Request Total		14,874.6	12,347.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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											
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											
1004 Gen Fund (UGF)		250.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn											
1004 Gen Fund (UGF)		346.9	0.0	0.0	0.0	346.9	0.0	0.0	0.0	0	0	0
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											
1004 Gen Fund (UGF)		40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		26.1	26.1	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)		-10.5	-10.5	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)		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 FY16 Governor Request * * *												
FY16 Governor Request Total		7,871.6	6,696.5	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request Total		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request ***												
FY16 Governor Request Total		17,235.8	15,874.0	270.3	741.8	349.7	0.0	0.0	0.0	155	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<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	3,422.5	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 FY16 Governor Request * * *												
FY16 Governor Request Total		3,580.6	1,800.9	0.0	1,628.6	151.1	0.0	0.0	0.0	17	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request Total		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

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	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 FY16 Governor Request * * *												
FY16 Governor Request Total		1,019.4	944.4	42.2	15.8	17.0	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request Total		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
*** 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-?338) 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 FY16 Governor Request ***												
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										
FY16 Governor Request Total		37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 - Governor 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 FY16 Governor Request * * *												
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												
FY16 Governor Request Total		8,568.3	6,388.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

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	3,921.0	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 FY16 Governor Request * * *												
FY16 Governor Request 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
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request 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
Transaction Change Detail - Governor 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 * * *										
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
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
FY16 Governor Request Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	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		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 * * *												
FY15 Conference Committee	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.0										
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
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	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										
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 FY16 Governor Request * * *												
FY16 Governor Request Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
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 Conference Committee to FY15 Authorized * * *										
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 Authorized to FY15 Management Plan * * *										
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 FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Governor Request 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 FY16 Governor Request * * *										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
FY16 Governor Request Total		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Governor Request * * *												
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							-3,925.0			
FY16 Governor Request Total		-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0

Column Definitions

15 CC (FY15 Conference Committee) - The FY2015 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 HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 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 HB65/HB66, 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 FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.