

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

<b>Numbers and Language Differences Agencies: Corr</b>
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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management</b>													
<b>Prison System Expansion</b>													
AMD: Reduce Receipt Authority No Longer Needed	16GovEndorsed	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										
<b>* Allocation Difference *</b>			-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	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	16GovEndorsed	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										
<b>* Allocation Difference *</b>			-661.1	-511.1	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	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										
<b>* Allocation Difference *</b>			-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	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										
<b>* Allocation Difference *</b>			-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	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										
<b>* Allocation Difference *</b>			-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	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										
<b>* Allocation Difference *</b>			-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Population Management (continued)</b>													
<b>Ketchikan Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>-80.9</b>	<b>-80.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>-170.2</b>	<b>-170.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>-84.7</b>	<b>-84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Palmer Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-231.6										
AMD: Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center	16GovEndorsed	TrOut	-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,514.8										
<b>* Allocation Difference *</b>			<b>-1,746.4</b>	<b>-1,142.0</b>	<b>0.0</b>	<b>-266.9</b>	<b>-337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Spring Creek Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>-375.7</b>	<b>-375.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildwood Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-258.0										

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<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center (continued)</b>													
* Allocation Difference *			-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction	16GovEndorsed	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										
* Allocation Difference *			-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Probation and Parole</b>													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			-225.0	-1,225.5	-2.5	1,007.5	-4.5	0.0	0.0	0.0	0	0	0
<b>Electronic Monitoring</b>													
AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	16GovEndorsed	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										
* Allocation Difference *			-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
<b>Regional and Community Jails</b>													
AMD: Portion of 12/15 Agency Unallocated Reduction	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			-10,486.6	0.0	0.0	-10,486.6	0.0	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	16GovEndorsed	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Community Residential Centers (continued)</b>													
AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parole Board</b>													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	16GovEndorsed	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	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>-1.9</b>	<b>-93.9</b>	<b>10.0</b>	<b>67.5</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-14,723.6</b>	<b>-5,270.4</b>	<b>7.5</b>	<b>-9,133.2</b>	<b>-327.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health and Rehabilitation Services</b>													
<b>Physical Health Care</b>													
Permanent Fund Dividend Criminal Funds Increase	16GovEndorsed	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	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>-4,108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	16GovEndorsed	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	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>-63.6</b>	<b>-63.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-4,171.8</b>	<b>-63.6</b>	<b>0.0</b>	<b>-4,108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24 Hour Institutional Utilities</b>													
<b>24 Hour Institutional Utilities</b>													
AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	16GovEndorsed	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										

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<b>24 Hour Institutional Utilities (continued)</b>													
<b>24 Hour Institutional Utilities (continued)</b>													
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-17,895.4	-5,334.0	7.5	-12,241.4	-327.5	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-17,895.4	-5,334.0	7.5	-12,241.4	-327.5	0.0	0.0	0.0	0	0	0

## Column Definitions

**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.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,