

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

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Prison System Expansion													
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
<i>This capital improvement project receipt authorization is available for reduction as the department does not have any current capital funding supporting this authority.</i>													
1061 CIP Rcpts (Other)			-28.4										
* Allocation Difference *			-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
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
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													
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
<i>This general fund program receipt authority previously supported collections for inmate telephone calls. The department no longer collects for inmate telephone revenues from the vendor due to a reduction in the revenues generated with the rate restrictions and restructures that were implemented in FY2014 as a requirement by the Federal Communication Commission.</i>													
1005 GF/Prgm (DGF)			-150.0										
* Allocation Difference *			-661.1	-511.1	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Combined Hiland Mountain Correctional Center (continued)													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime (continued)													
(\$258.0) Wildwood Correctional Center													
(\$139.9) Yukon-Kuskokwim Corr. Center													
1004 Gen Fund (UGF) -216.8													
* Allocation Difference *			-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime													
16GovEndorsed Dec -199.8													
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
(\$511.1) Anchorage Corr. Complex													
(\$111.7) Anvil Mountain Corr Center													
(\$216.8) Comb. Hiland Corr. Center													
(\$199.8) Fairbanks Correctional Center													
(\$660.2) Goose Creek Correctional Center													
(\$ 80.9) Ketchikan Correctional Center													
(\$170.2) Lemon Creek Corr. Center													
(\$ 84.7) Mat-Su Correctional Center													
(\$231.6) Palmer Correctional Center													
(\$375.7) Spring Creek Corr. Center													
(\$258.0) Wildwood Correctional Center													
(\$139.9) Yukon-Kuskokwim Corr. Center													
1004 Gen Fund (UGF) -199.8													
* Allocation Difference *			-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime													
16GovEndorsed Dec -660.2													
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
(\$511.1) Anchorage Corr. Complex													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Lemon Creek Correctional Center													
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
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													
1004 Gen Fund (UGF)			-170.2										
* Allocation Difference *			-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
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
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													

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Population Management (continued)													
Matanuska-Susitna Correctional Center (continued)													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime (continued)													
(\$258.0) Wildwood Correctional Center													
(\$139.9) Yukon-Kuskokwim Corr. Center													
1004 Gen Fund (UGF) -84.7													
* Allocation Difference *			-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
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 0 0													
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
(\$511.1) Anchorage Corr. Complex													
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(\$216.8) Comb. Hiland Corr. Center													
(\$199.8) Fairbanks Correctional Center													
(\$660.2) Goose Creek Correctional Center													
(\$ 80.9) Ketchikan Correctional Center													
(\$170.2) Lemon Creek Corr. Center													
(\$ 84.7) Mat-Su Correctional Center													
(\$231.6) Palmer Correctional Center													
(\$375.7) Spring Creek Corr. Center													
(\$258.0) Wildwood Correctional Center													
(\$139.9) Yukon-Kuskokwim Corr. Center													
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
<i>This transfer amounts to 25% of the general fund authority associated with the Palmer Correctional Center's 176 bed minimum security housing facility. This funding will be used to increase the Community Residential Centers by 50 beds and allow the department to review and begin staging all minimum custody offenders. These offenders will be transitioned to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016. Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population.</i>													
<i>The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the Probationer Accountability with Certain Enforcement (PACE) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department</i>													

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Population Management (continued)													
Palmer Correctional Center (continued)													
AMD: Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center (continued)													
<i>works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs.</i>													
 <i>A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender's reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.</i>													
	1004 Gen Fund (UGF)		-1,514.8										
* Allocation Difference *			-1,746.4	-1,142.0	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime													
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
 <i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
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<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													
	1004 Gen Fund (UGF)		-375.7										
* Allocation Difference *			-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime													
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Wildwood Correctional Center (continued)													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime (continued)													
<i>overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
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<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													
	1004 Gen Fund (UGF)		-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
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
<i>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</i>													
<i>The department-wide savings amount to \$3,040.6 and is broken down as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
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Population Management (continued)													
Yukon-Kuskokwim Correctional Center (continued)													
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction (continued)													
			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
Statewide Probation and Parole													
	16GovEndorsed	LIT	AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0	0	0
<i>Reverse the line item transfer completed during the FY2015 Management Plan process. With the transfer of the funding from the Commissioner's Office component this line item transfer is no longer necessary to reflect the cost of the positions within the Statewide Probation and Parole component.</i>													
<i>This adjustment was previously needed due to the transfer of thirteen positions associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) from the Commissioner's Office without funding. The fiscal note for this legislation (SB64) was allocated to the Commissioner's Office and has now been fully reallocated where the positions and funding provide support within the Statewide Probation and Parole component.</i>													
	16GovEndorsed	Dec	AMD: Reduce Receipt Authority No Longer Needed	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0	0	0
<i>Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.</i>													
			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
Electronic Monitoring													
	16GovEndorsed	Dec	AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0	0	0
<i>Reduce general fund program receipt authority for collections from inmates participating in the Electronic Monitoring Program. This authority is currently overstated and available for reduction.</i>													
			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
Regional and Community Jails													
	16GovEndorsed	Dec	AMD: Portion of 12/15 Agency Unallocated Reduction	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0	0	0
<i>The transaction allocates a portion of the FY2016 Work in Progress budget target reduction and, along with a second reduction, deletes funding for the 15 regional and community jails contracts. The Regional and Community Jails Program provides short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the department for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. During FY2014 some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of \$361.51 per bed per day, leaving</i>													

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**Population Management (continued)
Regional and Community Jails (continued)**

AMD: Portion of 12/15 Agency Unallocated
Reduction (continued)

these beds the highest cost placements for state held persons.

Additionally, under the Federal Prison Rape Elimination Act (PREA), beginning July 2016 these contract facilities will need to ensure PREA compliance to continue to house state offenders within their jails. Currently, the state is financially responsible for all audits completed and may be responsible for necessary changes to bring these local jails into compliance with PREA requirements which could be very costly.

This funding supports the core operating functions of the jails as well as the salaries and benefits of certain positions which provide direct support to the community jails program. In addition, a 15% administrative overhead or indirect cost is included to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards and the following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). These communities will need to identify alternative sources to fund these areas.

Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased emergency guard services under the Department of Public Safety.

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

The transaction allocates a portion of the FY2016 Work in Progress budget target reduction and, along with a second reduction, deletes funding for the 15 regional and community jails contracts. The Regional and Community Jails Program provides short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the department for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. During FY2014 some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of \$361.51 per bed per day, leaving these beds the highest cost placements for state held persons.

Additionally, under the Federal Prison Rape Elimination Act (PREA), beginning July 2016 these contract facilities will need to ensure PREA compliance to continue to house state offenders within their jails. Currently, the state is financially responsible for all audits completed and may be responsible for necessary changes to bring these local jails into compliance with PREA requirements which could be very costly.

This funding supports the core operating functions of the jails as well as the salaries and benefits of certain positions which provide direct support to the community jails program. In addition, a 15% administrative overhead or indirect cost is included to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards and the following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). These communities will need to identify alternative sources to fund these areas.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Regional and Community Jails (continued)													
AMD: Eliminate Funding for the Regional and Community Jails Program for Cost Savings (continued)													
<i>Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased emergency guard services under the Department of Public Safety.</i>													
	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
<i>This transfer will replace a portion of the funding previously provided by the Governor's Office to offset increased fuel and utility costs. This funding is necessary to meet the utility costs for the 12 institutional facilities. The amount allocated to the department for FY2015 is \$1,175.0 and the department currently projects this funding to be fully utilized. This funding is available to transfer due to the elimination of the Regional and Community Jails Program.</i>													
	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
Community Residential Centers													
	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
<i>This transfer amounts to 25% of the general fund authority associated with the Palmer Correctional Center's 176 bed minimum security housing facility. This funding will be used to increase the Community Residential Centers by 50 beds and allow the department to review and begin staging all minimum custody offenders. These offenders will be transitioned to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016. Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population.</i>													
<i>The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the Probationer Accountability with Certain Enforcement (PACE) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs.</i>													
<i>A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender's reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.</i>													
	1004 Gen Fund (UGF)		1,514.8										
	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
<i>This transaction allocates a portion of the FY2016 Work in Progress budget target reduction. After further analysis and to achieve long-term savings, this reduction is offset by a transfer from the Palmer Correctional Center (PCC) to allow the department to utilize community residential centers and ramp down the PCC.</i>													
	1004 Gen Fund (UGF)		-601.2										

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

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Community Residential Centers (continued)													
* Allocation Difference *			913.6	0.0	0.0	913.6	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
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
<i>Reverse the line item transfer completed during the FY2015 Management Plan process. With the transfer of the funding from the Commissioner's Office component this line item transfer is no longer necessary to reflect the cost of the positions within the Parole Board.</i>													
<i>This adjustment was previously needed due to the transfer of one position associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) from the Commissioner's Office without funding. The fiscal note for this legislation (SB64) was allocated to the Commissioner's Office and has now been fully reallocated where the position and funding provide support within the Parole Board component.</i>													
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
<i>Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.</i>													
1007 I/A Rcpts (Other)			-1.9										
* Allocation Difference *			-1.9	-93.9	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14,723.6	-5,270.4	7.5	-9,133.2	-327.5	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
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
<i>Permanent Fund Dividend (PFD) criminal funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. This fund source change will replace a portion of the appropriated general fund authorization with PFD criminal funds due to increase in FY2016.</i>													
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
<i>The Physical Health Care component provides essential medical care to offenders committed to the custody of the department as required by statute. This component has continued to grow to a budget exceeding \$37 million with more than 139 employees and contract providers.</i>													
<i>This reduction is available due to the Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level. The US Governmental Accountability Office (GAO) has identified approximately 80-90% of the inmate population as meeting the income eligibility criteria for Medicaid. This expansion may allow approximately \$7.5 million in expenditures to be covered by federal Medicaid rather than state funds based on the US GAO identifying 80-90% of the population as being eligible.</i>													
<i>The Department of Health and Social Services and Department of Law are cooperatively working with the</i>													

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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
Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
AMD: Reduce Authority for Projected Cost													
Savings Due to Medicaid Expansion (continued)													
<i>Department of Corrections to amend 7 AAC 105.110(6) which disqualified an individual who is in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation will need to be clarified and changed to allow the inmate population to be eligible.</i>													
<i>Costs not covered by Medicaid could potentially require a supplemental budget increment as essential medical services provided to offenders is required under statute.</i>													
1004 Gen Fund (UGF)			-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
MH Trust: Dis Justice - Grant 3507 Expand	16GovEndorsed	IncT	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research Analyst (FY16-FY19)													
<i>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.</i>													
<i>The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment annualizes the costs to perform the aforementioned services and to maintain the FY2015 momentum of effort. The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2020</i>													
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
<i>Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.</i>													
1007 I/A Rcpts (Other)			-90.0										
* Allocation Difference *			-63.6	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,171.8	-63.6	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
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
<i>This transfer will replace a portion of the funding previously provided by the Governor's Office to offset increased fuel and utility costs. This funding is necessary to meet the utility costs for the 12 institutional facilities. The amount allocated to the department for FY2015 is \$1,175.0 and the department currently projects this funding to be fully utilized. This funding is available to transfer due to the elimination of the Regional and Community Jails Program.</i>													
1004 Gen Fund (UGF)			1,000.0										

**2015 Legislature - Operating Budget
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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
24 Hour Institutional Utilities (continued)													
24 Hour Institutional Utilities (continued)													
* 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
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
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
<i>Distribute the general fund unallocated reduction to the following:</i>													
<i>(\$ 283.2) Regional and Community Jails - reduce contracts to FY2014 rates.</i>													
<i>(\$ 601.2) Community Residential Centers - reduce Northstar contract (Fairbanks) by 20 regular beds.</i>													
<i>(\$3,040.6) Establish vacancy and turnover rates for all 24-hour facilities and eliminate overtime premium for these facilities. The department will attempt to operate within the remaining authority through position vacancies, employee turnovers, position reallocations, and by maintaining reduced overtime needs within the 12 operating correctional centers.</i>													
<i>Correctional facility reductions are as follows:</i>													
<i>(\$511.1) Anchorage Corr. Complex</i>													
<i>(\$111.7) Anvil Mountain Corr Center</i>													
<i>(\$216.8) Comb. Hiland Corr. Center</i>													
<i>(\$199.8) Fairbanks Correctional Center</i>													
<i>(\$660.2) Goose Creek Correctional Center</i>													
<i>(\$ 80.9) Ketchikan Correctional Center</i>													
<i>(\$170.2) Lemon Creek Corr. Center</i>													
<i>(\$ 84.7) Mat-Su Correctional Center</i>													
<i>(\$231.6) Palmer Correctional Center</i>													
<i>(\$375.7) Spring Creek Corr. Center</i>													
<i>(\$258.0) Wildwood Correctional Center</i>													
<i>(\$139.9) Yukon-Kuskokwim Corr. Center</i>													
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,