

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>1,256.4</b>	<b>977.0</b>	<b>46.6</b>	<b>204.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266))	FisNot15	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,622.5										
1005 GF/Prgm (DGF)		106.3										
<b>FY15 Authorized Total</b>		<b>2,985.2</b>	<b>2,218.5</b>	<b>69.6</b>	<b>571.2</b>	<b>125.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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
<b>FY15 Management Plan Total</b>		<b>2,985.2</b>	<b>915.5</b>	<b>46.6</b>	<b>1,995.2</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,275.0</b>	<b>934.1</b>	<b>46.6</b>	<b>266.4</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>1,275.0</b>	<b>934.1</b>	<b>46.6</b>	<b>266.4</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>4,101.8</b>	<b>3,735.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>4,101.8</b>	<b>3,735.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>4,101.8</b>	<b>3,735.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>2,667.4</b>	<b>1,904.3</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,667.4</b>	<b>1,904.3</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,667.4</b>	<b>1,904.3</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>425.2</b>	<b>366.0</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>425.2</b>	<b>366.0</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>425.2</b>	<b>366.0</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>432.5</b>	<b>373.3</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>432.5</b>	<b>373.3</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</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>
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
<b>FY15 Authorized Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</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>
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
<b>FY15 Management Plan Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</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>
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
<b>FY16 Adjusted Base Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</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>
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</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>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>*** FY15 Conference Committee ***</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>1,415.5</b>	<b>844.5</b>	<b>196.9</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Conference Committee to FY15 Authorized ***</b>												
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										
<b>FY15 Authorized Total</b>		<b>1,381.3</b>	<b>844.5</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Authorized to FY15 Management Plan ***</b>												
<b>FY15 Management Plan Total</b>		<b>1,381.3</b>	<b>844.5</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Management Plan to FY16 Adjusted Base ***</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,390.5</b>	<b>853.7</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***</b>												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>1,390.5</b>	<b>853.7</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<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	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										
<b>FY15 Conference Committee Total</b>		<b>637.1</b>	<b>606.5</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>637.1</b>	<b>606.5</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY15 Management Plan Total</b>		<b>587.1</b>	<b>556.5</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>597.2</b>	<b>566.6</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>597.2</b>	<b>566.6</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>442.9</b>	<b>0.0</b>	<b>25.0</b>	<b>404.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>442.9</b>	<b>0.0</b>	<b>25.0</b>	<b>404.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>442.9</b>	<b>0.0</b>	<b>25.0</b>	<b>404.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>442.9</b>	<b>0.0</b>	<b>25.0</b>	<b>404.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Receipt Authority No Longer Needed	Dec	-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.4										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>414.5</b>	<b>0.0</b>	<b>25.0</b>	<b>376.5</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1007 I/A Rcpts (Other) 12,280.5	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Conference Committee Total</b>		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 * * *										
<b>FY15 Authorized Total</b>		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 * * *										
<b>FY15 Management Plan Total</b>		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 * * *										
<b>FY16 Adjusted Base Total</b>		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 16Governor's Endorsed Bdgt 2/5 * * *										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		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 Amend 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										
<b>FY15 Conference Committee Total</b>		<b>2,218.8</b>	<b>1,255.5</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,218.8</b>	<b>1,255.5</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY15 Management Plan Total</b>		<b>2,268.8</b>	<b>1,305.5</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>2,296.1</b>	<b>1,332.8</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>2,296.1</b>	<b>1,332.8</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>851.0</b>	<b>801.1</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>851.0</b>	<b>801.1</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>851.0</b>	<b>801.1</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>867.5</b>	<b>817.6</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>867.5</b>	<b>817.6</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</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>
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
<b>FY15 Authorized Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</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>
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
<b>FY15 Management Plan Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</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>
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
<b>FY16 Adjusted Base Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</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>
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</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>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>*** FY15 Conference Committee ***</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>2,878.5</b>	<b>1,354.3</b>	<b>858.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Conference Committee to FY15 Authorized ***</b>												
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										
<b>FY15 Authorized Total</b>		<b>2,628.5</b>	<b>1,354.3</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Authorized to FY15 Management Plan ***</b>												
<b>FY15 Management Plan Total</b>		<b>2,628.5</b>	<b>1,354.3</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Management Plan to FY16 Adjusted Base ***</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>2,638.7</b>	<b>1,364.5</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***</b>												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>2,638.7</b>	<b>1,364.5</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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
<b>FY15 Conference Committee Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</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>
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
<b>FY15 Authorized Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</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>
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
<b>FY15 Management Plan Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</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>
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
<b>FY16 Adjusted Base Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</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>
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</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>

## 2015 Legislature - Operating Budget Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>27,568.3</b>	<b>24,498.0</b>	<b>1.8</b>	<b>980.2</b>	<b>2,088.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>27,568.3</b>	<b>24,498.0</b>	<b>1.8</b>	<b>980.2</b>	<b>2,088.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY15 Management Plan Total</b>		<b>28,050.2</b>	<b>24,274.8</b>	<b>1.8</b>	<b>980.2</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>28,239.7</b>	<b>24,464.3</b>	<b>1.8</b>	<b>980.2</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-511.1										
AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-150.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>27,578.6</b>	<b>23,953.2</b>	<b>1.8</b>	<b>830.2</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>5,897.2</b>	<b>5,255.2</b>	<b>19.0</b>	<b>207.6</b>	<b>415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>5,897.2</b>	<b>5,255.2</b>	<b>19.0</b>	<b>207.6</b>	<b>415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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										
<b>FY15 Management Plan Total</b>		<b>6,007.8</b>	<b>5,298.2</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>6,054.7</b>	<b>5,345.1</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.7										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>5,943.0</b>	<b>5,233.4</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>11,573.7</b>	<b>10,305.9</b>	<b>0.0</b>	<b>395.5</b>	<b>872.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>11,573.7</b>	<b>10,305.9</b>	<b>0.0</b>	<b>395.5</b>	<b>872.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY15 Management Plan Total</b>		<b>12,108.2</b>	<b>10,299.1</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>12,186.7</b>	<b>10,377.6</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.8										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>11,969.9</b>	<b>10,160.8</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>10,827.5</b>	<b>9,584.8</b>	<b>15.5</b>	<b>308.9</b>	<b>918.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>10,827.5</b>	<b>9,584.8</b>	<b>15.5</b>	<b>308.9</b>	<b>918.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY15 Management Plan Total</b>		<b>10,945.8</b>	<b>9,488.2</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>11,017.3</b>	<b>9,559.7</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-199.8										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>10,817.5</b>	<b>9,359.9</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>49,989.0</b>	<b>31,374.4</b>	<b>0.0</b>	<b>14,015.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>334</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>49,989.0</b>	<b>31,374.4</b>	<b>0.0</b>	<b>14,015.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>334</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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
<b>FY15 Management Plan Total</b>		<b>49,989.0</b>	<b>31,374.4</b>	<b>0.0</b>	<b>14,015.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>332</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>46,333.8</b>	<b>31,594.2</b>	<b>0.0</b>	<b>10,140.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>332</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-660.2										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>45,673.6</b>	<b>30,934.0</b>	<b>0.0</b>	<b>10,140.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>332</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>4,513.2</b>	<b>4,118.2</b>	<b>15.5</b>	<b>137.2</b>	<b>242.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>4,513.2</b>	<b>4,118.2</b>	<b>15.5</b>	<b>137.2</b>	<b>242.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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										
<b>FY15 Management Plan Total</b>		<b>4,330.6</b>	<b>3,841.9</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>4,360.0</b>	<b>3,871.3</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.9										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>4,279.1</b>	<b>3,790.4</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		9,228.2										
1007 I/A Rcpts (Other)		488.9										
<b>FY15 Conference Committee Total</b>		<b>9,717.1</b>	<b>8,232.4</b>	<b>15.5</b>	<b>804.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>9,717.1</b>	<b>8,232.4</b>	<b>15.5</b>	<b>804.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY15 Management Plan Total</b>		<b>10,039.9</b>	<b>8,080.4</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>10,102.9</b>	<b>8,143.4</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.2										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>9,932.7</b>	<b>7,973.2</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>4,467.0</b>	<b>4,077.7</b>	<b>0.0</b>	<b>131.1</b>	<b>258.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>4,467.0</b>	<b>4,077.7</b>	<b>0.0</b>	<b>131.1</b>	<b>258.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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										
<b>FY15 Management Plan Total</b>		<b>4,474.4</b>	<b>4,024.4</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>4,505.5</b>	<b>4,055.5</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.7										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>4,420.8</b>	<b>3,970.8</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>13,173.3</b>	<b>11,278.1</b>	<b>0.5</b>	<b>545.8</b>	<b>1,348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>13,173.3</b>	<b>11,278.1</b>	<b>0.5</b>	<b>545.8</b>	<b>1,348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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										
<b>FY15 Management Plan Total</b>		<b>13,180.4</b>	<b>11,005.3</b>	<b>0.5</b>	<b>545.8</b>	<b>1,628.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>13,257.9</b>	<b>11,082.8</b>	<b>0.5</b>	<b>545.8</b>	<b>1,628.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	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	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>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>11,511.5</b>	<b>9,940.8</b>	<b>0.5</b>	<b>278.9</b>	<b>1,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>22,679.8</b>	<b>20,438.4</b>	<b>15.0</b>	<b>665.4</b>	<b>1,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>22,679.8</b>	<b>20,438.4</b>	<b>15.0</b>	<b>665.4</b>	<b>1,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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										
<b>FY15 Management Plan Total</b>		<b>20,667.0</b>	<b>17,850.4</b>	<b>15.0</b>	<b>665.4</b>	<b>2,136.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>20,794.8</b>	<b>17,978.2</b>	<b>15.0</b>	<b>665.4</b>	<b>2,136.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.7										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>20,419.1</b>	<b>17,602.5</b>	<b>15.0</b>	<b>665.4</b>	<b>2,136.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>14,772.4</b>	<b>12,567.1</b>	<b>14.7</b>	<b>734.6</b>	<b>1,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>14,772.4</b>	<b>12,567.1</b>	<b>14.7</b>	<b>734.6</b>	<b>1,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY15 Management Plan Total</b>		<b>14,788.3</b>	<b>12,261.2</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>14,874.6</b>	<b>12,347.5</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	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										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>14,616.6</b>	<b>12,089.5</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,159.6										
1007 I/A Rcpts (Other)		60.0										
<b>FY15 Conference Committee Total</b>		<b>7,219.6</b>	<b>6,391.4</b>	<b>17.3</b>	<b>201.4</b>	<b>609.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>7,219.6</b>	<b>6,391.4</b>	<b>17.3</b>	<b>201.4</b>	<b>609.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	346.9	0.0	0.0	0.0	346.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.9										
<b>FY15 Management Plan Total</b>		<b>7,816.5</b>	<b>6,641.4</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
FY2016 Salary Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
<b>FY16 Adjusted Base Total</b>		<b>7,871.6</b>	<b>6,696.5</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.9										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>7,731.7</b>	<b>6,556.6</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>730.5</b>	<b>485.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>730.5</b>	<b>485.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>730.5</b>	<b>485.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>15,490.8</b>	<b>13,422.4</b>	<b>257.8</b>	<b>1,551.9</b>	<b>258.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>15,490.8</b>	<b>13,422.4</b>	<b>257.8</b>	<b>1,551.9</b>	<b>258.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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
<b>FY15 Management Plan Total</b>		<b>15,490.8</b>	<b>14,466.9</b>	<b>257.8</b>	<b>507.4</b>	<b>258.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>17,235.8</b>	<b>15,874.0</b>	<b>270.3</b>	<b>741.8</b>	<b>349.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>17,010.8</b>	<b>14,648.5</b>	<b>267.8</b>	<b>1,749.3</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>3,422.5</b>	<b>1,767.9</b>	<b>0.0</b>	<b>1,503.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>3,422.5</b>	<b>1,767.9</b>	<b>0.0</b>	<b>1,503.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>3,422.5</b>	<b>1,767.9</b>	<b>0.0</b>	<b>1,503.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>3,580.6</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,628.6</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	Dec	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-189.9										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>3,390.7</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,486.6</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>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,486.6</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>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,486.6</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>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,486.6</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>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Portion of 12/15 Agency Unallocated Reduction	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-283.2										
AMD: Eliminate Funding for the Regional and Community Jails Program for Cost Savings	Dec	-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,203.4										
AMD: Eliminate Fuel and Utility Costs - See Offsetting Increment in 24-hour Facilities	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</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>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</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>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</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>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</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>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	TrIn	1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,514.8										
AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds	Dec	-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-601.2										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,078.1</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>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>846.7</b>	<b>704.0</b>	<b>41.7</b>	<b>76.5</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>846.7</b>	<b>704.0</b>	<b>41.7</b>	<b>76.5</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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
<b>FY15 Management Plan Total</b>		<b>846.7</b>	<b>796.0</b>	<b>31.7</b>	<b>9.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,019.4</b>	<b>944.4</b>	<b>42.2</b>	<b>15.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	-92.0	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.9										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>1,017.5</b>	<b>850.5</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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
<b>FY16 Adjusted Base Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>34,761.2</b>	<b>15,777.8</b>	<b>60.3</b>	<b>16,797.3</b>	<b>2,125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>34,761.2</b>	<b>15,777.8</b>	<b>60.3</b>	<b>16,797.3</b>	<b>2,125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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
<b>FY15 Management Plan Total</b>		<b>34,888.6</b>	<b>15,905.2</b>	<b>60.3</b>	<b>16,797.3</b>	<b>2,125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>37,426.0</b>	<b>16,151.6</b>	<b>50.3</b>	<b>19,108.3</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
Permanent Fund Dividend Criminal Funds Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,534.5										
1171 PFD Crim (DGF)		9,534.5										
AMD: Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	Dec	-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,108.2										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>33,317.8</b>	<b>16,151.6</b>	<b>50.3</b>	<b>15,000.1</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	<b>8,946.4</b>	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										
<b>FY15 Conference Committee Total</b>		<b>8,946.4</b>	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>8,946.4</b>	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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
<b>FY15 Management Plan Total</b>		<b>8,819.0</b>	6,372.7	15.0	1,683.3	748.0	0.0	0.0	0.0	56	0	0
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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 Amend 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)												
<b>FY16 Adjusted Base Total</b>		<b>8,541.9</b>	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 16Governor's Endorsed Bdgt 2/5 * * *												
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	IncT	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		26.4										
AMD: Reduce Receipt Authority No Longer Needed	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>8,478.3</b>	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,173.7										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
<b>FY15 Conference Committee Total</b>		<b>3,921.0</b>	<b>206.6</b>	<b>10.0</b>	<b>3,692.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>3,921.0</b>	<b>206.6</b>	<b>10.0</b>	<b>3,692.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY15 Management Plan Total</b>		<b>3,921.0</b>	<b>252.3</b>	<b>10.0</b>	<b>3,646.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>3,158.6</b>	<b>756.9</b>	<b>10.0</b>	<b>2,379.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>3,158.6</b>	<b>756.9</b>	<b>10.0</b>	<b>2,379.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY15 Management Plan Total</b>		<b>3,158.6</b>	<b>817.6</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>3,176.1</b>	<b>835.1</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>3,176.1</b>	<b>835.1</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</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>
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
<b>FY15 Authorized Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</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>
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
<b>FY15 Management Plan Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</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>
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
<b>FY16 Adjusted Base Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</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>
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</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>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>670.1</b>	<b>214.0</b>	<b>10.0</b>	<b>297.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>670.1</b>	<b>214.0</b>	<b>10.0</b>	<b>297.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY15 Management Plan Total</b>		<b>670.1</b>	<b>214.0</b>	<b>10.0</b>	<b>297.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>306.0</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>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>306.0</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>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>306.0</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>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</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>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</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>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L16 (HB266)) 1004 Gen Fund (UGF) 500.0	FisNot15	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Authorized Total</b>		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 * * *										
<b>FY15 Management Plan Total</b>		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 * * *										
<b>FY16 Adjusted Base Total</b>		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 16Governor's Endorsed Bdgt 2/5 * * *										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,224.2</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>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,224.2</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>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,224.2</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>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,224.2</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>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</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>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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										
<b>FY15 Conference Committee Total</b>		<b>-284.2</b>	<b>0.0</b>	<b>-284.2</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>
* * * 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										
<b>FY15 Authorized Total</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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			
AMD: Align Authority for Agency-wide Reduction	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
1004 Gen Fund (UGF)		3,925.0							3,925.0			
<b>16Governor's Endorsed Bdgt 2/5 Total</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 HB266/HB267, 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 HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of 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.

**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,

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.