

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16Adj Base and SenateCS 1**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Prison System Expansion													
AMD: Reduce Receipt Authority No Longer Needed	SenateCS 1	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										
* Allocation Difference *			-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			-661.1	-511.1	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	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										
* Allocation Difference *			-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	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										
* Allocation Difference *			-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	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										
* Allocation Difference *			-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	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										
* Allocation Difference *			-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Ketchikan Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	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										
* Allocation Difference *			-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	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										
* Allocation Difference *			-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	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										
* Allocation Difference *			-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			-1,746.4	-1,142.0	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	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										
* Allocation Difference *			-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-258.0										

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Population Management (continued)													
Wildwood Correctional Center (continued)													
* Allocation Difference *			-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction	SenateCS 1	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.9										
* Allocation Difference *			-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	SenateCS 1	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	SenateCS 1	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-225.0										
* Allocation Difference *			-225.0	-1,225.5	-2.5	1,007.5	-4.5	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	SenateCS 1	Dec	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-189.9										
* Allocation Difference *			-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
Regional and Community Jails													
AMD: Portion of 12/15 Agency Unallocated Reduction	SenateCS 1	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	SenateCS 1	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	SenateCS 1	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
2/17 AMD: Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs	SenateCS 1	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7,000.0										
* Allocation Difference *			-3,486.6	0.0	0.0	-3,486.6	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Community Residential Centers													
AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			913.6	0.0	0.0	913.6	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			-1.9	-93.9	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,723.6	-5,270.4	7.5	-2,133.2	-327.5	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Permanent Fund Dividend Criminal Funds Increase	SenateCS 1	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										
Replace UGF with FY16 PFD Criminal Funds	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,850.0										
1171 PFD Crim (DGF)			2,850.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			-63.6	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-63.6	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	SenateCS 1	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										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	Unalloc	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund (UGF)			-3,925.0										
AMD: Align Authority for Agency-wide Reduction	SenateCS 1	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
1004 Gen Fund (UGF)			3,925.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-6,787.2	-5,334.0	7.5	-1,133.2	-327.5	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-6,787.2	-5,334.0	7.5	-1,133.2	-327.5	0.0	0.0	0.0	0	0	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee