

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

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
Administration and Support													
Office of the Commissioner													
HB2001:FY2016 Salary Increases	16Budget	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	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
HB2001:FY2016 Salary Increases	16Budget	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	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records													
HB2001:FY2016 Salary Increases	16Budget	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	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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										
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough													
HB2001:FY2016 Salary Increases	16Budget	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										

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Population Management (continued)													
Classification and Furlough (continued)													
* Allocation Difference *			17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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										
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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										
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			253.3	253.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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										
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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										
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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										
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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										
HB2001:FY2016 Salary Increases	16Budget	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										

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Population Management (continued)													
Goose Creek Correctional Center (continued)													
* Allocation Difference *			312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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													
HB2001:FY2016 Salary Increases	16Budget	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													
* Allocation Difference *			39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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													
HB2001:FY2016 Salary Increases	16Budget	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													
* Allocation Difference *			84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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													
HB2001:FY2016 Salary Increases	16Budget	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													
* Allocation Difference *			41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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													
HB2001:FY2016 Salary Increases	16Budget	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													
* Allocation Difference *			108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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													
HB2001:FY2016 Salary Increases	16Budget	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													
* Allocation Difference *			176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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													
HB2001:FY2016 Salary Increases	16Budget	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													

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Population Management (continued)													
Wildwood Correctional Center (continued)													
* Allocation Difference *			120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
HB2001:FY2016 Salary Increases - ACOA	16Budget	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										
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			308.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,909.5	1,909.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
HB2001:FY2016 Salary Increases	16Budget	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										

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Health and Rehabilitation Services (continued)													
Behavioral Health Care (continued)													
HB2001:FY2016 Salary Increases (continued)													
1092 MHTAAR (Other)			4.7										
* Allocation Difference *			140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			506.9	506.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Education Programs													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,571.5	2,571.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			2,571.5	2,571.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.