

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ and ConfComm**

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													
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases	ConfComm	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	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records													
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases - ACOA	ConfComm	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	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	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	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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													
Remove FY2016 Salary Increases	ConfComm	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	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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													
Remove FY2016 Salary Increases	ConfComm	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	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough													
Remove FY2016 Salary Increases	ConfComm	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	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
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													
Remove FY2016 Salary Increases - ACOA	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases - ACOA	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases - ACOA	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases - ACOA	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases - ACOA	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases - ACOA	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases - ACOA 1004 Gen Fund (UGF)	ConfComm	SalAdj	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF)	ConfComm	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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													
Remove FY2016 Salary Increases - ACOA 1004 Gen Fund (UGF)	ConfComm	SalAdj	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF)	ConfComm	SalAdj	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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													
Remove FY2016 Salary Increases - ACOA 1004 Gen Fund (UGF)	ConfComm	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF)	ConfComm	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Remove FY2016 Salary Increases - ACOA 1004 Gen Fund (UGF)	ConfComm	SalAdj	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF)	ConfComm	SalAdj	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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													
Remove FY2016 Salary Increases - ACOA 1004 Gen Fund (UGF)	ConfComm	SalAdj	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF)	ConfComm	SalAdj	-58.3	-58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-176.6	-176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Remove FY2016 Salary Increases - ACOA 1004 Gen Fund (UGF)	ConfComm	SalAdj	-78.1	-78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF)	ConfComm	SalAdj	-42.7	-42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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													
Remove FY2016 Salary Increases - ACOA	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases	ConfComm	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										
LFD Adjust: Reverse to correct negative fund source	ConfComm	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			23.6										
* Allocation Difference *			-284.9	-284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases	ConfComm	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										
LFD Adjust: Reverse to correct negative fund source	ConfComm	SalAdj	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 *			-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,884.0	-1,884.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
AMD: Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	16GovAmd+	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
Replace UGF with FY16 PFD Criminal Funds	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	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 *			3,764.6	-343.6	0.0	4,108.2	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
Remove FY2016 Salary Increases	ConfComm	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										
* 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													
Remove FY2016 Salary Increases	ConfComm	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													
Remove FY2016 Salary Increases	ConfComm	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 **			3,601.3	-506.9	0.0	4,108.2	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation Education Programs													
Remove FY2016 Salary Increases	ConfComm	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 ***			1,562.2	-2,546.0	0.0	4,108.2	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			1,562.2	-2,546.0	0.0	4,108.2	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.