

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

**Numbers and Language**  
**Differences**  
**Agencies: Corr**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Office of the Commissioner</b>													
Remove 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
<b>* Allocation Difference *</b>			-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Remove 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
<b>* Allocation Difference *</b>			-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology MIS</b>													
Remove 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										
<b>* Allocation Difference *</b>			-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Research and Records</b>													
Remove 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
<b>* Allocation Difference *</b>			-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-150.5	-150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Correctional Academy</b>													
Remove 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										
Remove 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										
<b>* Allocation Difference *</b>			-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facility-Capital Improvement Unit</b>													
Remove 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										
<b>* Allocation Difference *</b>			-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>													
Remove 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										
<b>* Allocation Difference *</b>			-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Classification and Furlough</b>													
Remove 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										

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

**Numbers and Language**  
**Differences**  
**Agencies: Corr**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Classification and Furlough (continued)</b>													
<b>* Allocation Difference *</b>			-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Inmate Transportation</b>													
Remove 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													
Remove 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													
<b>* Allocation Difference *</b>			-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
Remove 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													
Remove 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													
<b>* Allocation Difference *</b>			-253.3	-253.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
Remove 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													
Remove 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													
<b>* Allocation Difference *</b>			-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
Remove 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													
Remove 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													
<b>* Allocation Difference *</b>			-105.4	-105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
Remove 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													
Remove 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													
<b>* Allocation Difference *</b>			-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
Remove 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													
Remove 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													

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

<b>Numbers and Language</b> <b>Differences</b> <b>Agencies: Corr</b>
--

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Goose Creek Correctional Center (continued)</b>													
* Allocation Difference *			-312.9	-312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
Remove 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													
Remove 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
<b>Lemon Creek Correctional Center</b>													
Remove 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													
Remove 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
<b>Matanuska-Susitna Correctional Center</b>													
Remove 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													
Remove 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
<b>Palmer Correctional Center</b>													
Remove 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													
Remove 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
<b>Spring Creek Correctional Center</b>													
Remove 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													
Remove 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
<b>Wildwood Correctional Center</b>													
Remove 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													
Remove 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													

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

**Numbers and Language**  
**Differences**  
**Agencies: Corr**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center (continued)</b>													
* Allocation Difference *			-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
Remove 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													
Remove 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
<b>Probation and Parole Director's Office</b>													
Remove 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
<b>Statewide Probation and Parole</b>													
Remove 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													
LFD Adjust: Reverse to correct negative fund source	16Budget	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
<b>Electronic Monitoring</b>													
Remove 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
<b>Parole Board</b>													
Remove 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													
LFD Adjust: Reverse to correct negative fund source	16Budget	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
<b>Health and Rehabilitation Services</b>													
<b>Physical Health Care</b>													
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													

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

**Numbers and Language  
Differences  
Agencies: Corr**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Physical Health Care (continued)</b>													
Replace UGF with FY16 PFD Criminal Funds	16Budget	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	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										
<b>* Allocation Difference *</b>			<b>3,764.6</b>	<b>-343.6</b>	<b>0.0</b>	<b>4,108.2</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>
<b>Behavioral Health Care</b>													
Remove 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										
1092 MHTAAR (Other)			-4.7										
<b>* Allocation Difference *</b>			<b>-140.1</b>	<b>-140.1</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>
<b>Substance Abuse Treatment Program</b>													
Remove 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										
<b>* Allocation Difference *</b>			<b>-5.4</b>	<b>-5.4</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>
<b>Sex Offender Management Program</b>													
Remove 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										
<b>* Allocation Difference *</b>			<b>-17.8</b>	<b>-17.8</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>
<b>** Appropriation Difference **</b>			<b>3,601.3</b>	<b>-506.9</b>	<b>0.0</b>	<b>4,108.2</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>
<b>Offender Habilitation</b>													
<b>Education Programs</b>													
Remove 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										
<b>* Allocation Difference *</b>			<b>-4.6</b>	<b>-4.6</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>
<b>** Appropriation Difference **</b>			<b>-4.6</b>	<b>-4.6</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>
<b>*** Agency Difference ***</b>			<b>1,562.2</b>	<b>-2,546.0</b>	<b>0.0</b>	<b>4,108.2</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>
<b>**** All Agencies Difference ****</b>			<b>1,562.2</b>	<b>-2,546.0</b>	<b>0.0</b>	<b>4,108.2</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>

## Column Definitions

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

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills 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.