

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Sen HB2001 T and CCHB2001 TOT**

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													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	20.1	CCHB2001 TOT	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													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	80.8	CCHB2001 TOT	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													
FY2016 Salary Increases													
1002 Fed Rcpts (Fed)	0.8	CCHB2001 TOT	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	7.6	CCHB2001 TOT	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													
FY2016 Salary Increases - ACOA													
1004 Gen Fund (UGF)	3.2	CCHB2001 TOT	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)	7.5	CCHB2001 TOT	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													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	1.7	CCHB2001 TOT	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	28.5	CCHB2001 TOT	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													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	17.4	CCHB2001 TOT	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	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	CCHB2001	TOT	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													
FY2016 Salary Increases	CCHB2001	TOT	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													
FY2016 Salary Increases	CCHB2001	TOT	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													
FY2016 Salary Increases	CCHB2001	TOT	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													
FY2016 Salary Increases	CCHB2001	TOT	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													
FY2016 Salary Increases	CCHB2001	TOT	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													
FY2016 Salary Increases	CCHB2001	TOT	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)													
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													
FY2016 Salary Increases	CCHB2001 TOT	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													
FY2016 Salary Increases	CCHB2001 TOT	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													
FY2016 Salary Increases	CCHB2001 TOT	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