

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

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													
		Hse HB2001 T	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	20.1												
				-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
		Hse HB2001 T	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	80.8												
				-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
		Hse HB2001 T	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.8												
	41.2			-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records													
		Hse HB2001 T	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	7.6												
				-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
				-150.5	-150.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
		Hse HB2001 T	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	3.2												
		Hse HB2001 T	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	7.5												
				-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
		Hse HB2001 T	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1.7												
	8.8			-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
		Hse HB2001 T	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	28.5												
				-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough													
		Hse HB2001 T	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases - ACOA	Hse HB2001 T	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										
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases	Hse HB2001 T	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													
FY2016 Salary Increases	Hse HB2001 T	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)													
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	Hse HB2001 T	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	Hse HB2001 T	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	Hse HB2001 T	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

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.