

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	1,252.4	1,256.4	1,256.4	1,728.8	0.0	2,985.2	1,732.8 138.4 %	1,728.8 137.6 %	1,728.8 137.6 %	
<u>Objects of Expenditure</u>										
Personal Services	973.0	977.0	977.0	1,241.5	0.0	2,218.5	1,245.5 128.0 %	1,241.5 127.1 %	1,241.5 127.1 %	
Travel	46.6	46.6	46.6	23.0	0.0	69.6	23.0 49.4 %	23.0 49.4 %	23.0 49.4 %	
Services	204.9	204.9	204.9	366.3	0.0	571.2	366.3 178.8 %	366.3 178.8 %	366.3 178.8 %	
Commodities	27.9	27.9	27.9	98.0	0.0	125.9	98.0 351.3 %	98.0 351.3 %	98.0 351.3 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.4	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,245.0	1,256.4	1,256.4	1,622.5	0.0	2,878.9	1,633.9 131.2 %	1,622.5 129.1 %	1,622.5 129.1 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	106.3	0.0	106.3	106.3 >999 %	106.3 >999 %	106.3 >999 %	
<u>Positions</u>										
Perm Full Time	6	6	6	14	0	20	14 233.3 %	14 233.3 %	14 233.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,252.4	1,256.4	1,256.4	1,622.5	0.0	2,878.9	1,626.5 129.9 %	1,622.5 129.1 %	1,622.5 129.1 %	
Designated General (DGF)	0.0	0.0	0.0	106.3	0.0	106.3	106.3 >999 %	106.3 >999 %	106.3 >999 %	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	4,019.3	4,101.8	4,101.8	0.0	0.0	4,101.8	82.5 2.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,655.7	3,735.7	3,735.7	0.0	0.0	3,735.7	80.0	2.2 %	0.0	0.0
Travel	2.8	2.8	2.8	0.0	0.0	2.8	0.0		0.0	0.0
Services	287.8	290.3	290.3	0.0	0.0	290.3	2.5	0.9 %	0.0	0.0
Commodities	73.0	73.0	73.0	0.0	0.0	73.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	3,945.4	4,027.9	4,027.9	0.0	0.0	4,027.9	82.5	2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	37	37	0	0	37	1	2.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,945.4	4,027.9	4,027.9	0.0	0.0	4,027.9	82.5	2.1 %	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	2,326.3	2,667.4	2,667.4	0.0	0.0	2,667.4	341.1 14.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,765.7	1,904.3	1,904.3	0.0	0.0	1,904.3	138.6 7.8 %	0.0	0.0	
Travel	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0	
Services	478.6	681.1	681.1	0.0	0.0	681.1	202.5 42.3 %	0.0	0.0	
Commodities	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37.5	74.2	74.2	0.0	0.0	74.2	36.7 97.9 %	0.0	0.0	
1004 Gen Fund (UGF)	2,288.8	2,593.2	2,593.2	0.0	0.0	2,593.2	304.4 13.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	17	17	0	0	17	1 6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,288.8	2,593.2	2,593.2	0.0	0.0	2,593.2	304.4 13.3 %	0.0	0.0	
Federal Receipts (Fed)	37.5	74.2	74.2	0.0	0.0	74.2	36.7 97.9 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	425.3	425.2	425.2	0.0	0.0	425.2	-0.1	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	366.1	366.0	366.0	0.0	0.0	366.0	-0.1	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	425.3	425.2	425.2	0.0	0.0	425.2	-0.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	425.3	425.2	425.2	0.0	0.0	425.2	-0.1	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	1,397.6	1,415.5	1,415.5	0.0	0.0	1,415.5	17.9 1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	951.6	844.5	844.5	0.0	0.0	844.5	-107.1 -11.3 %	0.0	0.0	
Travel	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0	
Services	179.4	304.4	304.4	0.0	0.0	304.4	125.0 69.7 %	0.0	0.0	
Commodities	69.7	69.7	69.7	0.0	0.0	69.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,397.6	1,415.5	1,415.5	0.0	0.0	1,415.5	17.9 1.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	7	7	0	0	7	-2 -22.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,397.6	1,415.5	1,415.5	0.0	0.0	1,415.5	17.9 1.3 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	637.5	637.1	637.1	0.0	0.0	637.1	-0.4 -0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	606.9	606.5	606.5	0.0	0.0	606.5	-0.4 -0.1 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	225.1	225.4	225.4	0.0	0.0	225.4	0.3 0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	412.4	411.7	411.7	0.0	0.0	411.7	-0.7 -0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	0	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	225.1	225.4	225.4	0.0	0.0	225.4	0.3 0.1 %	0.0	0.0	
Other State Funds (Other)	412.4	411.7	411.7	0.0	0.0	411.7	-0.7 -0.2 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	442.9	442.9	442.9	0.0	0.0	442.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	404.9	404.9	404.9	0.0	0.0	404.9	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	295.0	295.0	295.0	0.0	0.0	295.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	295.0	295.0	295.0	0.0	0.0	295.0	0.0	0.0	0.0
Other State Funds (Other)	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	850.8	851.0	851.0	0.0	0.0	851.0	0.2	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	800.9	801.1	801.1	0.0	0.0	801.1	0.2	0.0	0.0
Travel	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Services	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	850.8	851.0	851.0	0.0	0.0	851.0	0.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	850.8	851.0	851.0	0.0	0.0	851.0	0.2	0.0	0.0

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Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	3,962.9	300.0	300.0	0.0	0.0	300.0	-3,662.9 -92.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	485.5	0.0	0.0	0.0	0.0	0.0	-485.5 -100.0 %	0.0	0.0	
Travel	169.5	0.0	0.0	0.0	0.0	0.0	-169.5 -100.0 %	0.0	0.0	
Services	3,305.9	300.0	300.0	0.0	0.0	300.0	-3,005.9 -90.9 %	0.0	0.0	
Commodities	2.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	113.1	0.0	0.0	0.0	0.0	0.0	-113.1 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	3,849.8	300.0	300.0	0.0	0.0	300.0	-3,549.8 -92.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	0	0	0	0	0	-5 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,962.9	300.0	300.0	0.0	0.0	300.0	-3,662.9 -92.4 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	1,656.4	2,218.8	2,218.8	0.0	0.0	2,218.8	562.4 34.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	931.6	1,255.5	1,255.5	0.0	0.0	1,255.5	323.9 34.8 %	0.0	0.0	
Travel	46.9	46.9	46.9	0.0	0.0	46.9	0.0	0.0	0.0	
Services	641.0	879.5	879.5	0.0	0.0	879.5	238.5 37.2 %	0.0	0.0	
Commodities	36.1	36.9	36.9	0.0	0.0	36.9	0.8 2.2 %	0.0	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,519.5	2,081.9	2,081.9	0.0	0.0	2,081.9	562.4 37.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	11	11	0	0	11	3 37.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,519.5	2,081.9	2,081.9	0.0	0.0	2,081.9	562.4 37.0 %	0.0	0.0	
Federal Receipts (Fed)	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	2,249.1	2,878.5	2,878.5	0.0	0.0	2,878.5	629.4 28.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,144.4	1,354.3	1,354.3	0.0	0.0	1,354.3	209.9 18.3 %	0.0	0.0	
Travel	689.0	858.5	858.5	0.0	0.0	858.5	169.5 24.6 %	0.0	0.0	
Services	383.2	633.2	633.2	0.0	0.0	633.2	250.0 65.2 %	0.0	0.0	
Commodities	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,109.1	2,738.5	2,738.5	0.0	0.0	2,738.5	629.4 29.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	11	11	0	0	11	2 22.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,109.1	2,738.5	2,738.5	0.0	0.0	2,738.5	629.4 29.8 %	0.0	0.0	
Other State Funds (Other)	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	27,350.5	27,568.3	27,568.3	0.0	0.0	27,568.3	217.8 0.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	24,280.2	24,498.0	24,498.0	0.0	0.0	24,498.0	217.8 0.9 %	0.0	0.0	
Travel	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0	
Services	980.2	980.2	980.2	0.0	0.0	980.2	0.0	0.0	0.0	
Commodities	2,088.3	2,088.3	2,088.3	0.0	0.0	2,088.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,010.7	5,033.8	5,033.8	0.0	0.0	5,033.8	23.1 0.5 %	0.0	0.0	
1004 Gen Fund (UGF)	19,720.0	19,914.7	19,914.7	0.0	0.0	19,914.7	194.7 1.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	238	238	238	0	0	238	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,720.0	19,914.7	19,914.7	0.0	0.0	19,914.7	194.7 1.0 %	0.0	0.0	
Designated General (DGF)	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0	
Federal Receipts (Fed)	5,010.7	5,033.8	5,033.8	0.0	0.0	5,033.8	23.1 0.5 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	5,841.8	5,897.2	5,897.2	0.0	0.0	5,897.2	55.4 0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,199.8	5,255.2	5,255.2	0.0	0.0	5,255.2	55.4 1.1 %	0.0	0.0	
Travel	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0	
Services	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0	
Commodities	415.4	415.4	415.4	0.0	0.0	415.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,816.9	5,872.3	5,872.3	0.0	0.0	5,872.3	55.4 1.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	0	0	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,816.9	5,872.3	5,872.3	0.0	0.0	5,872.3	55.4 1.0 %	0.0	0.0	
Other State Funds (Other)	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	11,470.5	11,573.7	11,573.7	0.0	0.0	11,573.7	103.2 0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,202.7	10,305.9	10,305.9	0.0	0.0	10,305.9	103.2 1.0 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	395.5	395.5	395.5	0.0	0.0	395.5	0.0	0.0	0.0	
Commodities	872.3	872.3	872.3	0.0	0.0	872.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,470.5	11,573.7	11,573.7	0.0	0.0	11,573.7	103.2 0.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	95	95	95	0	0	95	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,470.5	11,573.7	11,573.7	0.0	0.0	11,573.7	103.2 0.9 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	10,858.1	10,827.5	10,827.5	0.0	0.0	10,827.5	-30.6 -0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,615.4	9,584.8	9,584.8	0.0	0.0	9,584.8	-30.6 -0.3 %	0.0	0.0	
Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	
Services	308.9	308.9	308.9	0.0	0.0	308.9	0.0	0.0	0.0	
Commodities	918.3	918.3	918.3	0.0	0.0	918.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,858.1	10,827.5	10,827.5	0.0	0.0	10,827.5	-30.6 -0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	88	88	88	0	0	88	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,858.1	10,827.5	10,827.5	0.0	0.0	10,827.5	-30.6 -0.3 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	52,542.3	49,989.0	49,989.0	0.0	0.0	49,989.0	-2,553.3 -4.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	30,070.7	31,374.4	31,374.4	0.0	0.0	31,374.4	1,303.7 4.3 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	18,246.8	14,015.1	14,015.1	0.0	0.0	14,015.1	-4,231.7 -23.2 %	0.0	0.0	
Commodities	4,224.8	4,599.5	4,599.5	0.0	0.0	4,599.5	374.7 8.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	52,542.3	49,989.0	49,989.0	0.0	0.0	49,989.0	-2,553.3 -4.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	348	334	334	0	0	334	-14 -4.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	52,542.3	49,989.0	49,989.0	0.0	0.0	49,989.0	-2,553.3 -4.9 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	4,524.3	4,513.2	4,513.2	0.0	0.0	4,513.2	-11.1	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,129.3	4,118.2	4,118.2	0.0	0.0	4,118.2	-11.1	-0.3 %	0.0	
Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	
Services	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0	
Commodities	242.3	242.3	242.3	0.0	0.0	242.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,524.3	4,513.2	4,513.2	0.0	0.0	4,513.2	-11.1	-0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	0	0	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,524.3	4,513.2	4,513.2	0.0	0.0	4,513.2	-11.1	-0.2 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	9,515.7	9,717.1	9,717.1	0.0	0.0	9,717.1	201.4 2.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,131.0	8,232.4	8,232.4	0.0	0.0	8,232.4	101.4 1.2 %	0.0	0.0	
Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	
Services	704.8	804.8	804.8	0.0	0.0	804.8	100.0 14.2 %	0.0	0.0	
Commodities	664.4	664.4	664.4	0.0	0.0	664.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,151.8	9,228.2	9,228.2	0.0	0.0	9,228.2	76.4 0.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	363.9	488.9	488.9	0.0	0.0	488.9	125.0 34.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	0	0	74	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,151.8	9,228.2	9,228.2	0.0	0.0	9,228.2	76.4 0.8 %	0.0	0.0	
Other State Funds (Other)	363.9	488.9	488.9	0.0	0.0	488.9	125.0 34.4 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	4,620.8	4,467.0	4,467.0	0.0	0.0	4,467.0	-153.8 -3.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,231.5	4,077.7	4,077.7	0.0	0.0	4,077.7	-153.8 -3.6 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0	
Commodities	258.2	258.2	258.2	0.0	0.0	258.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,620.8	4,467.0	4,467.0	0.0	0.0	4,467.0	-153.8 -3.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	36	36	0	0	36	-2 -5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,620.8	4,467.0	4,467.0	0.0	0.0	4,467.0	-153.8 -3.3 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	13,524.0	13,173.3	13,173.3	0.0	0.0	13,173.3	-350.7 -2.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,628.8	11,278.1	11,278.1	0.0	0.0	11,278.1	-350.7 -3.0 %	0.0	0.0	
Travel	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0	
Services	545.8	545.8	545.8	0.0	0.0	545.8	0.0	0.0	0.0	
Commodities	1,348.9	1,348.9	1,348.9	0.0	0.0	1,348.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,524.0	13,173.3	13,173.3	0.0	0.0	13,173.3	-350.7 -2.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	111	106	106	0	0	106	-5 -4.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,524.0	13,173.3	13,173.3	0.0	0.0	13,173.3	-350.7 -2.6 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	22,741.5	22,679.8	22,679.8	0.0	0.0	22,679.8	-61.7	-0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	20,500.1	20,438.4	20,438.4	0.0	0.0	20,438.4	-61.7	-0.3 %	0.0	
Travel	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
Services	665.4	665.4	665.4	0.0	0.0	665.4	0.0	0.0	0.0	
Commodities	1,561.0	1,561.0	1,561.0	0.0	0.0	1,561.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	22,741.5	22,679.8	22,679.8	0.0	0.0	22,679.8	-61.7	-0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	175	175	175	0	0	175	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,741.5	22,679.8	22,679.8	0.0	0.0	22,679.8	-61.7	-0.3 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	14,652.5	14,772.4	14,772.4	0.0	0.0	14,772.4	119.9 0.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	12,447.2	12,567.1	12,567.1	0.0	0.0	12,567.1	119.9 1.0 %	0.0	0.0	
Travel	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0	
Services	734.6	734.6	734.6	0.0	0.0	734.6	0.0	0.0	0.0	
Commodities	1,456.0	1,456.0	1,456.0	0.0	0.0	1,456.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,644.5	14,764.4	14,764.4	0.0	0.0	14,764.4	119.9 0.8 %	0.0	0.0	
1005 GF/Prgm (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	118	118	118	0	0	118	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,644.5	14,764.4	14,764.4	0.0	0.0	14,764.4	119.9 0.8 %	0.0	0.0	
Designated General (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	7,152.9	7,219.6	7,219.6	0.0	0.0	7,219.6	66.7 0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,324.7	6,391.4	6,391.4	0.0	0.0	6,391.4	66.7 1.1 %	0.0	0.0	
Travel	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0	
Services	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0	
Commodities	609.5	609.5	609.5	0.0	0.0	609.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,092.9	7,159.6	7,159.6	0.0	0.0	7,159.6	66.7 0.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	0	0	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,092.9	7,159.6	7,159.6	0.0	0.0	7,159.6	66.7 0.9 %	0.0	0.0	
Other State Funds (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	3,772.3	0.0	0.0	0.0	0.0	0.0	-3,772.3 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,929.5	0.0	0.0	0.0	0.0	0.0	-2,929.5 -100.0 %	0.0	0.0	
Travel	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0	
Services	307.9	0.0	0.0	0.0	0.0	0.0	-307.9 -100.0 %	0.0	0.0	
Commodities	534.4	0.0	0.0	0.0	0.0	0.0	-534.4 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,772.3	0.0	0.0	0.0	0.0	0.0	-3,772.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	0	0	0	0	0	-27 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,772.3	0.0	0.0	0.0	0.0	0.0	-3,772.3 -100.0 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	730.0	730.5	730.5	0.0	0.0	730.5	0.5 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	468.4	485.2	485.2	0.0	0.0	485.2	16.8 3.6 %	0.0	0.0	
Travel	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0	
Services	202.6	186.3	186.3	0.0	0.0	186.3	-16.3 -8.0 %	0.0	0.0	
Commodities	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	680.0	680.5	680.5	0.0	0.0	680.5	0.5 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	0	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	680.0	680.5	680.5	0.0	0.0	680.5	0.5 0.1 %	0.0	0.0	
Federal Receipts (Fed)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	15,523.1	15,490.8	15,490.8	0.0	0.0	15,490.8	-32.3 -0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,369.7	13,422.4	13,422.4	0.0	0.0	13,422.4	52.7 0.4 %	0.0	0.0	
Travel	257.8	257.8	257.8	0.0	0.0	257.8	0.0	0.0	0.0	
Services	1,636.9	1,551.9	1,551.9	0.0	0.0	1,551.9	-85.0 -5.2 %	0.0	0.0	
Commodities	258.7	258.7	258.7	0.0	0.0	258.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,321.2	15,289.4	15,289.4	0.0	0.0	15,289.4	-31.8 -0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	201.9	201.4	201.4	0.0	0.0	201.4	-0.5 -0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	142	142	142	0	0	142	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,321.2	15,289.4	15,289.4	0.0	0.0	15,289.4	-31.8 -0.2 %	0.0	0.0	
Other State Funds (Other)	201.9	201.4	201.4	0.0	0.0	201.4	-0.5 -0.2 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	3,427.8	3,422.5	3,422.5	0.0	0.0	3,422.5	-5.3 -0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,773.2	1,767.9	1,767.9	0.0	0.0	1,767.9	-5.3 -0.3 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,503.5	1,503.5	1,503.5	0.0	0.0	1,503.5	0.0	0.0	0.0	
Commodities	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,794.8	1,791.8	1,791.8	0.0	0.0	1,791.8	-3.0 -0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,633.0	1,630.7	1,630.7	0.0	0.0	1,630.7	-2.3 -0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	0	0	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,794.8	1,791.8	1,791.8	0.0	0.0	1,791.8	-3.0 -0.2 %	0.0	0.0	
Designated General (DGF)	1,633.0	1,630.7	1,630.7	0.0	0.0	1,630.7	-2.3 -0.1 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2 2.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2 2.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2 2.8 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	25,164.5	25,164.5	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	25,164.5	25,164.5	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	7.9	0.0	0.0	0.0	0.0	0.0	-7.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	22,825.5	22,833.4	22,833.4	0.0	0.0	22,833.4	7.9	0.0	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,833.4	22,833.4	22,833.4	0.0	0.0	22,833.4	0.0	0.0	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	848.0	846.7	846.7	0.0	0.0	846.7	-1.3	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	705.3	704.0	704.0	0.0	0.0	704.0	-1.3	-0.2 %	0.0	0.0
Travel	41.7	41.7	41.7	0.0	0.0	41.7	0.0		0.0	0.0
Services	76.5	76.5	76.5	0.0	0.0	76.5	0.0		0.0	0.0
Commodities	24.5	24.5	24.5	0.0	0.0	24.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	848.0	846.7	846.7	0.0	0.0	846.7	-1.3	-0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	848.0	846.7	846.7	0.0	0.0	846.7	-1.3	-0.2 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	8,347.9	8,946.4	8,946.4	0.0	0.0	8,946.4	598.5 7.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,058.7	6,283.1	6,283.1	0.0	0.0	6,283.1	224.4 3.7 %	0.0	0.0	
Travel	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
Services	1,526.2	1,900.3	1,900.3	0.0	0.0	1,900.3	374.1 24.5 %	0.0	0.0	
Commodities	748.0	748.0	748.0	0.0	0.0	748.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,509.3	2,178.7	2,178.7	0.0	0.0	2,178.7	669.4 44.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	468.3	267.3	267.3	0.0	0.0	267.3	-201.0 -42.9 %	0.0	0.0	
1037 GF/MH (UGF)	6,023.8	6,024.6	6,024.6	0.0	0.0	6,024.6	0.8	0.0	0.0	
1092 MHTAAR (Other)	346.5	475.8	475.8	0.0	0.0	475.8	129.3 37.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	57	57	0	0	57	8 16.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,533.1	8,203.3	8,203.3	0.0	0.0	8,203.3	670.2 8.9 %	0.0	0.0	
Other State Funds (Other)	814.8	743.1	743.1	0.0	0.0	743.1	-71.7 -8.8 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	32,920.3	34,761.2	34,761.2	0.0	0.0	34,761.2	1,840.9	5.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,578.6	15,777.8	15,777.8	0.0	0.0	15,777.8	2,199.2	16.2 %	0.0	
Travel	60.3	60.3	60.3	0.0	0.0	60.3	0.0		0.0	
Services	17,587.4	16,797.3	16,797.3	0.0	0.0	16,797.3	-790.1	-4.5 %	0.0	
Commodities	1,694.0	2,125.8	2,125.8	0.0	0.0	2,125.8	431.8	25.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	22,787.9	26,230.3	26,230.3	0.0	0.0	26,230.3	3,442.4	15.1 %	0.0	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0	
1171 PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	0.0	0.0	8,445.9	-1,601.5	-15.9 %	0.0	
<u>Positions</u>										
Perm Full Time	103	140	140	0	0	140	37	35.9 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,787.9	26,230.3	26,230.3	0.0	0.0	26,230.3	3,442.4	15.1 %	0.0	
Designated General (DGF)	10,132.4	8,530.9	8,530.9	0.0	0.0	8,530.9	-1,601.5	-15.8 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	0.0	0.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	632.9	670.1	670.1	0.0	0.0	670.1	37.2 5.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	215.1	214.0	214.0	0.0	0.0	214.0	-1.1 -0.5 %	0.0	0.0	
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Services	259.6	297.9	297.9	0.0	0.0	297.9	38.3 14.8 %	0.0	0.0	
Commodities	148.2	148.2	148.2	0.0	0.0	148.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	36.7	0.0	0.0	0.0	0.0	0.0	-36.7 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	514.9	513.8	513.8	0.0	0.0	513.8	-1.1 -0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	81.3	156.3	156.3	0.0	0.0	156.3	75.0 92.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	514.9	513.8	513.8	0.0	0.0	513.8	-1.1 -0.2 %	0.0	0.0	
Other State Funds (Other)	81.3	156.3	156.3	0.0	0.0	156.3	75.0 92.3 %	0.0	0.0	
Federal Receipts (Fed)	36.7	0.0	0.0	0.0	0.0	0.0	-36.7 -100.0 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	3,917.3	3,921.0	3,921.0	0.0	0.0	3,921.0	3.7 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	267.9	206.6	206.6	0.0	0.0	206.6	-61.3 -22.9 %	0.0	0.0
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	3,627.4	3,692.4	3,692.4	0.0	0.0	3,692.4	65.0 1.8 %	0.0	0.0
Commodities	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	65.0	65.0	0.0	0.0	65.0	65.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,235.0	2,173.7	2,173.7	0.0	0.0	2,173.7	-61.3 -2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	2	2	0	0	2	-1 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,846.5	3,785.2	3,785.2	0.0	0.0	3,785.2	-61.3 -1.6 %	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	65.0	65.0	0.0	0.0	65.0	65.0 >999 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	3,159.6	3,158.6	3,158.6	0.0	0.0	3,158.6	-1.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	757.9	756.9	756.9	0.0	0.0	756.9	-1.0 -0.1 %	0.0	0.0	
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Services	2,379.7	2,379.7	2,379.7	0.0	0.0	2,379.7	0.0	0.0	0.0	
Commodities	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,159.6	3,158.6	3,158.6	0.0	0.0	3,158.6	-1.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	0	0	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,159.6	3,158.6	3,158.6	0.0	0.0	3,158.6	-1.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0 32.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0 32.4 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0 32.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0 32.4 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2 <-999 %	-284.2 <-999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2 <-999 %	-284.2 <-999 %	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2 <-999 %	-284.2 <-999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2 <-999 %	-284.2 <-999 %	0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

ConfComm (FY15 Conference Committee) - The FY2015 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 or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.