

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	2,985.2	1,275.0	1,254.9	0.0	20.1	1,275.0	-1,710.2 -57.3 %	0.0	20.1 1.6 %
<u>Objects of Expenditure</u>									
Personal Services	915.5	934.1	914.0	0.0	20.1	934.1	18.6 2.0 %	0.0	20.1 2.2 %
Travel	46.6	46.6	46.6	0.0	0.0	46.6	0.0	0.0	0.0
Services	1,995.2	266.4	266.4	0.0	0.0	266.4	-1,728.8 -86.6 %	0.0	0.0
Commodities	27.9	27.9	27.9	0.0	0.0	27.9	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)	2,878.9	1,275.0	1,254.9	0.0	20.1	1,275.0	-1,603.9 -55.7 %	0.0	20.1 1.6 %
1005 GF/Prgm (DGF)	106.3	0.0	0.0	0.0	0.0	0.0	-106.3 -100.0 %	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)	2,878.9	1,275.0	1,254.9	0.0	20.1	1,275.0	-1,603.9 -55.7 %	0.0	20.1 1.6 %
Designated General (DGF)	106.3	0.0	0.0	0.0	0.0	0.0	-106.3 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	4,101.8	4,176.8	4,096.0	0.0	80.8	4,176.8	75.0 1.8 %	0.0	80.8 2.0 %		
<u>Objects of Expenditure</u>											
Personal Services	3,735.7	3,810.7	3,729.9	0.0	80.8	3,810.7	75.0	2.0 %	0.0	80.8	2.2 %
Travel	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	
Services	290.3	290.3	290.3	0.0	0.0	290.3	0.0	0.0	0.0	0.0	
Commodities	73.0	73.0	73.0	0.0	0.0	73.0	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	0.0	
Grants, Benefits	0.0	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	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	0.0	
1004 Gen Fund (UGF)	4,027.9	4,102.9	4,022.1	0.0	80.8	4,102.9	75.0	1.9 %	0.0	80.8	2.0 %
<u>Positions</u>											
Perm Full Time	37	37	37	0	0	37	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,027.9	4,102.9	4,022.1	0.0	80.8	4,102.9	75.0	1.9 %	0.0	80.8	2.0 %
Federal Receipts (Fed)	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	2,667.4	2,708.2	2,666.2	0.0	42.0	2,708.2	40.8 1.5 %	0.0	42.0 1.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,904.3	1,945.1	1,903.1	0.0	42.0	1,945.1	40.8 2.1 %	0.0	42.0 2.2 %	
Travel	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0	
Services	681.1	681.1	681.1	0.0	0.0	681.1	0.0	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)	74.2	74.9	74.1	0.0	0.8	74.9	0.7 0.9 %	0.0	0.8 1.1 %	
1004 Gen Fund (UGF)	2,593.2	2,633.3	2,592.1	0.0	41.2	2,633.3	40.1 1.5 %	0.0	41.2 1.6 %	
<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)	2,593.2	2,633.3	2,592.1	0.0	41.2	2,633.3	40.1 1.5 %	0.0	41.2 1.6 %	
Federal Receipts (Fed)	74.2	74.9	74.1	0.0	0.8	74.9	0.7 0.9 %	0.0	0.8 1.1 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	425.2	432.5	424.9	0.0	7.6	432.5	7.3 1.7 %	0.0	7.6 1.8 %
<u>Objects of Expenditure</u>									
Personal Services	366.0	373.3	365.7	0.0	7.6	373.3	7.3 2.0 %	0.0	7.6 2.1 %
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)	425.2	432.5	424.9	0.0	7.6	432.5	7.3 1.7 %	0.0	7.6 1.8 %
<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)	425.2	432.5	424.9	0.0	7.6	432.5	7.3 1.7 %	0.0	7.6 1.8 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
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

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	1,381.3	1,390.5	1,379.8	0.0	10.7	1,390.5	9.2 0.7 %	0.0	10.7 0.8 %
<u>Objects of Expenditure</u>									
Personal Services	844.5	853.7	843.0	0.0	10.7	853.7	9.2 1.1 %	0.0	10.7 1.3 %
Travel	162.7	162.7	162.7	0.0	0.0	162.7	0.0	0.0	0.0
Services	304.4	304.4	304.4	0.0	0.0	304.4	0.0	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)	1,381.3	1,390.5	1,379.8	0.0	10.7	1,390.5	9.2 0.7 %	0.0	10.7 0.8 %
<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)	1,381.3	1,390.5	1,379.8	0.0	10.7	1,390.5	9.2 0.7 %	0.0	10.7 0.8 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	587.1	597.2	586.7	0.0	10.5	597.2	10.1 1.7 %	0.0	10.5 1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	556.5	566.6	556.1	0.0	10.5	566.6	10.1 1.8 %	0.0	10.5 1.9 %	
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)	175.4	176.9	175.2	0.0	1.7	176.9	1.5 0.9 %	0.0	1.7 1.0 %	
1061 CIP Rcpts (Other)	411.7	420.3	411.5	0.0	8.8	420.3	8.6 2.1 %	0.0	8.8 2.1 %	
<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)	175.4	176.9	175.2	0.0	1.7	176.9	1.5 0.9 %	0.0	1.7 1.0 %	
Other State Funds (Other)	411.7	420.3	411.5	0.0	8.8	420.3	8.6 2.1 %	0.0	8.8 2.1 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	442.9	414.5	414.5	0.0	0.0	414.5	-28.4	-6.4 %	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	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	0.0
Services	404.9	376.5	376.5	0.0	0.0	376.5	-28.4	-7.0 %	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	119.5	119.5	0.0	0.0	119.5	-28.4	-19.2 %	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	119.5	119.5	0.0	0.0	119.5	-28.4	-19.2 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
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

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	2,268.8	2,296.1	2,267.6	0.0	28.5	2,296.1	27.3 1.2 %	0.0	28.5 1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	1,305.5	1,332.8	1,304.3	0.0	28.5	1,332.8	27.3 2.1 %	0.0	28.5 2.2 %	
Travel	46.9	46.9	46.9	0.0	0.0	46.9	0.0	0.0	0.0	
Services	879.5	879.5	879.5	0.0	0.0	879.5	0.0	0.0	0.0	
Commodities	36.9	36.9	36.9	0.0	0.0	36.9	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>										
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)	2,131.9	2,159.2	2,130.7	0.0	28.5	2,159.2	27.3 1.3 %	0.0	28.5 1.3 %	
<u>Positions</u>										
Perm Full Time	11	11	11	0	0	11	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)	2,131.9	2,159.2	2,130.7	0.0	28.5	2,159.2	27.3 1.3 %	0.0	28.5 1.3 %	
Federal Receipts (Fed)	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	851.0	867.5	850.1	0.0	17.4	867.5	16.5 1.9 %	0.0	17.4 2.0 %
<u>Objects of Expenditure</u>									
Personal Services	801.1	817.6	800.2	0.0	17.4	817.6	16.5 2.1 %	0.0	17.4 2.2 %
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)	851.0	867.5	850.1	0.0	17.4	867.5	16.5 1.9 %	0.0	17.4 2.0 %
<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)	851.0	867.5	850.1	0.0	17.4	867.5	16.5 1.9 %	0.0	17.4 2.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	300.0	300.0	300.0	0.0	0.0	300.0	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	300.0	300.0	300.0	0.0	0.0	300.0	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)	300.0	300.0	300.0	0.0	0.0	300.0	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)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	2,628.5	2,638.7	2,625.2	0.0	13.5	2,638.7	10.2 0.4 %	0.0	13.5 0.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,354.3	1,364.5	1,351.0	0.0	13.5	1,364.5	10.2 0.8 %	0.0	13.5 1.0 %
Travel	608.5	608.5	608.5	0.0	0.0	608.5	0.0	0.0	0.0
Services	633.2	633.2	633.2	0.0	0.0	633.2	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)	2,488.5	2,498.7	2,485.2	0.0	13.5	2,498.7	10.2 0.4 %	0.0	13.5 0.5 %
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	11	11	11	0	0	11	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)	2,488.5	2,498.7	2,485.2	0.0	13.5	2,498.7	10.2 0.4 %	0.0	13.5 0.5 %
Other State Funds (Other)	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
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

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	28,050.2	27,578.6	27,325.3	0.0	253.3	27,578.6	-471.6 -1.7 %	0.0	253.3 0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	24,274.8	23,953.2	23,699.9	0.0	253.3	23,953.2	-321.6 -1.3 %	0.0	253.3 1.1 %	
Travel	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0	
Services	980.2	830.2	830.2	0.0	0.0	830.2	-150.0 -15.3 %	0.0	0.0	
Commodities	2,793.4	2,793.4	2,793.4	0.0	0.0	2,793.4	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>										
1002 Fed Rcpts (Fed)	5,033.8	5,081.1	5,023.2	0.0	57.9	5,081.1	47.3 0.9 %	0.0	57.9 1.2 %	
1004 Gen Fund (UGF)	20,396.6	20,027.7	19,832.3	0.0	195.4	20,027.7	-368.9 -1.8 %	0.0	195.4 1.0 %	
1005 GF/Prgm (DGF)	2,619.8	2,469.8	2,469.8	0.0	0.0	2,469.8	-150.0 -5.7 %	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)	20,396.6	20,027.7	19,832.3	0.0	195.4	20,027.7	-368.9 -1.8 %	0.0	195.4 1.0 %	
Designated General (DGF)	2,619.8	2,469.8	2,469.8	0.0	0.0	2,469.8	-150.0 -5.7 %	0.0	0.0	
Federal Receipts (Fed)	5,033.8	5,081.1	5,023.2	0.0	57.9	5,081.1	47.3 0.9 %	0.0	57.9 1.2 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	6,007.8	5,943.0	5,885.0	0.0	58.0	5,943.0	-64.8 -1.1 %	0.0	58.0 1.0 %
<u>Objects of Expenditure</u>									
Personal Services	5,298.2	5,233.4	5,175.4	0.0	58.0	5,233.4	-64.8 -1.2 %	0.0	58.0 1.1 %
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	483.0	483.0	483.0	0.0	0.0	483.0	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)	5,982.9	5,918.1	5,860.1	0.0	58.0	5,918.1	-64.8 -1.1 %	0.0	58.0 1.0 %
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)	5,982.9	5,918.1	5,860.1	0.0	58.0	5,918.1	-64.8 -1.1 %	0.0	58.0 1.0 %
Other State Funds (Other)	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	12,108.2	11,969.9	11,864.5	0.0	105.4	11,969.9	-138.3 -1.1 %	0.0	105.4 0.9 %
<u>Objects of Expenditure</u>									
Personal Services	10,299.1	10,160.8	10,055.4	0.0	105.4	10,160.8	-138.3 -1.3 %	0.0	105.4 1.0 %
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	1,413.6	1,413.6	1,413.6	0.0	0.0	1,413.6	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)	12,108.2	11,969.9	11,864.5	0.0	105.4	11,969.9	-138.3 -1.1 %	0.0	105.4 0.9 %
<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)	12,108.2	11,969.9	11,864.5	0.0	105.4	11,969.9	-138.3 -1.1 %	0.0	105.4 0.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	10,945.8	10,817.5	10,721.1	0.0	96.4	10,817.5	-128.3 -1.2 %	0.0	96.4 0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	9,488.2	9,359.9	9,263.5	0.0	96.4	9,359.9	-128.3 -1.4 %	0.0	96.4 1.0 %	
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	1,133.2	1,133.2	1,133.2	0.0	0.0	1,133.2	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)	10,945.8	10,817.5	10,721.1	0.0	96.4	10,817.5	-128.3 -1.2 %	0.0	96.4 0.9 %	
<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)	10,945.8	10,817.5	10,721.1	0.0	96.4	10,817.5	-128.3 -1.2 %	0.0	96.4 0.9 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [1] to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	49,989.0	45,673.6	45,360.7	0.0	312.9	45,673.6	-4,315.4	-8.6 %	0.0	312.9 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	31,374.4	30,934.0	30,621.1	0.0	312.9	30,934.0	-440.4	-1.4 %	0.0	312.9 1.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	14,015.1	10,140.1	10,140.1	0.0	0.0	10,140.1	-3,875.0	-27.6 %	0.0	0.0
Commodities	4,599.5	4,599.5	4,599.5	0.0	0.0	4,599.5	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)	49,989.0	45,673.6	45,360.7	0.0	312.9	45,673.6	-4,315.4	-8.6 %	0.0	312.9 0.7 %
<u>Positions</u>										
Perm Full Time	332	332	332	0	0	332	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)	49,989.0	45,673.6	45,360.7	0.0	312.9	45,673.6	-4,315.4	-8.6 %	0.0	312.9 0.7 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	4,330.6	4,279.1	4,239.5	0.0	39.6	4,279.1	-51.5 -1.2 %	0.0	39.6 0.9 %
<u>Objects of Expenditure</u>									
Personal Services	3,841.9	3,790.4	3,750.8	0.0	39.6	3,790.4	-51.5 -1.3 %	0.0	39.6 1.1 %
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	336.0	336.0	336.0	0.0	0.0	336.0	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)	4,330.6	4,279.1	4,239.5	0.0	39.6	4,279.1	-51.5 -1.2 %	0.0	39.6 0.9 %
<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)	4,330.6	4,279.1	4,239.5	0.0	39.6	4,279.1	-51.5 -1.2 %	0.0	39.6 0.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	10,039.9	9,932.7	9,848.5	0.0	84.2	9,932.7	-107.2 -1.1 %	0.0	84.2 0.9 %
<u>Objects of Expenditure</u>									
Personal Services	8,080.4	7,973.2	7,889.0	0.0	84.2	7,973.2	-107.2 -1.3 %	0.0	84.2 1.1 %
Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	804.8	804.8	804.8	0.0	0.0	804.8	0.0	0.0	0.0
Commodities	1,139.2	1,139.2	1,139.2	0.0	0.0	1,139.2	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)	9,551.0	9,441.0	9,359.6	0.0	81.4	9,441.0	-110.0 -1.2 %	0.0	81.4 0.9 %
1007 I/A Rcpts (Other)	488.9	491.7	488.9	0.0	2.8	491.7	2.8 0.6 %	0.0	2.8 0.6 %
<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)	9,551.0	9,441.0	9,359.6	0.0	81.4	9,441.0	-110.0 -1.2 %	0.0	81.4 0.9 %
Other State Funds (Other)	488.9	491.7	488.9	0.0	2.8	491.7	2.8 0.6 %	0.0	2.8 0.6 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	4,474.4	4,420.8	4,379.2	0.0	41.6	4,420.8	-53.6 -1.2 %	0.0	41.6 0.9 %
<u>Objects of Expenditure</u>									
Personal Services	4,024.4	3,970.8	3,929.2	0.0	41.6	3,970.8	-53.6 -1.3 %	0.0	41.6 1.1 %
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	318.9	318.9	318.9	0.0	0.0	318.9	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)	4,474.4	4,420.8	4,379.2	0.0	41.6	4,420.8	-53.6 -1.2 %	0.0	41.6 0.9 %
<u>Positions</u>									
Perm Full Time	36	36	36	0	0	36	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)	4,474.4	4,420.8	4,379.2	0.0	41.6	4,420.8	-53.6 -1.2 %	0.0	41.6 0.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [1] to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	13,180.4	11,511.5	11,403.5	0.0	108.0	11,511.5	-1,668.9	-12.7 %	0.0	108.0 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	11,005.3	9,940.8	9,832.8	0.0	108.0	9,940.8	-1,064.5	-9.7 %	0.0	108.0 1.1 %
Travel	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0	0.0
Services	545.8	278.9	278.9	0.0	0.0	278.9	-266.9	-48.9 %	0.0	0.0
Commodities	1,628.8	1,291.3	1,291.3	0.0	0.0	1,291.3	-337.5	-20.7 %	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)	13,180.4	11,511.5	11,403.5	0.0	108.0	11,511.5	-1,668.9	-12.7 %	0.0	108.0 0.9 %
<u>Positions</u>										
Perm Full Time	107	107	107	0	0	107	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)	13,180.4	11,511.5	11,403.5	0.0	108.0	11,511.5	-1,668.9	-12.7 %	0.0	108.0 0.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	20,667.0	20,419.1	20,242.5	0.0	176.6	20,419.1	-247.9	-1.2 %	176.6	0.9 %
<u>Objects of Expenditure</u>										
Personal Services	17,850.4	17,602.5	17,425.9	0.0	176.6	17,602.5	-247.9	-1.4 %	176.6	1.0 %
Travel	15.0	15.0	15.0	0.0	0.0	15.0	0.0	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	0.0 %
Commodities	2,136.2	2,136.2	2,136.2	0.0	0.0	2,136.2	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	0.0 %
Grants, Benefits	0.0	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	0.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,667.0	20,419.1	20,242.5	0.0	176.6	20,419.1	-247.9	-1.2 %	176.6	0.9 %
<u>Positions</u>										
Perm Full Time	171	171	171	0	0	171	0	0	0	0.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0.0 %
Temporary	0	0	0	0	0	0	0	0	0	0.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,667.0	20,419.1	20,242.5	0.0	176.6	20,419.1	-247.9	-1.2 %	176.6	0.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	14,788.3	14,616.6	14,495.8	0.0	120.8	14,616.6	-171.7	-1.2 %	0.0	120.8	0.8 %
<u>Objects of Expenditure</u>											
Personal Services	12,261.2	12,089.5	11,968.7	0.0	120.8	12,089.5	-171.7	-1.4 %	0.0	120.8	1.0 %
Travel	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	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	0.0	0.0
Commodities	1,777.8	1,777.8	1,777.8	0.0	0.0	1,777.8	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	14,780.3	14,608.6	14,487.8	0.0	120.8	14,608.6	-171.7	-1.2 %	0.0	120.8	0.8 %
1005 GF/Prgm (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	118	118	118	0	0	118	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	14,780.3	14,608.6	14,487.8	0.0	120.8	14,608.6	-171.7	-1.2 %	0.0	120.8	0.8 %
Designated General (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	7,816.5	7,731.7	7,665.2	0.0	66.5	7,731.7	-84.8 -1.1 %	0.0	66.5 0.9 %
<u>Objects of Expenditure</u>									
Personal Services	6,641.4	6,556.6	6,490.1	0.0	66.5	6,556.6	-84.8 -1.3 %	0.0	66.5 1.0 %
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	956.4	956.4	956.4	0.0	0.0	956.4	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)	7,756.5	7,671.7	7,605.2	0.0	66.5	7,671.7	-84.8 -1.1 %	0.0	66.5 0.9 %
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)	7,756.5	7,671.7	7,605.2	0.0	66.5	7,671.7	-84.8 -1.1 %	0.0	66.5 0.9 %
Other State Funds (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	730.5	740.5	729.9	0.0	10.6	740.5	10.0 1.4 %	0.0	10.6 1.5 %
<u>Objects of Expenditure</u>									
Personal Services	485.2	495.2	484.6	0.0	10.6	495.2	10.0 2.1 %	0.0	10.6 2.2 %
Travel	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	186.3	186.3	186.3	0.0	0.0	186.3	0.0	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)	680.5	690.5	679.9	0.0	10.6	690.5	10.0 1.5 %	0.0	10.6 1.6 %
<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)	680.5	690.5	679.9	0.0	10.6	690.5	10.0 1.5 %	0.0	10.6 1.6 %
Federal Receipts (Fed)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	15,490.8	17,010.8	16,725.9	0.0	308.5	17,034.4	1,543.6 10.0 %	23.6 0.1 %	308.5 1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	14,466.9	14,648.5	14,363.6	0.0	308.5	14,672.1	205.2 1.4 %	23.6 0.2 %	308.5 2.1 %	
Travel	257.8	267.8	267.8	0.0	0.0	267.8	10.0 3.9 %	0.0	0.0	
Services	507.4	1,749.3	1,749.3	0.0	0.0	1,749.3	1,241.9 244.8 %	0.0	0.0	
Commodities	258.7	345.2	345.2	0.0	0.0	345.2	86.5 33.4 %	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)	15,289.4	17,010.8	16,725.9	0.0	284.9	17,010.8	1,721.4 11.3 %	0.0	284.9 1.7 %	
1007 I/A Rcpts (Other)	201.4	0.0	0.0	0.0	23.6	23.6	-177.8 -88.3 %	23.6 >999 %	23.6 >999 %	
<u>Positions</u>										
Perm Full Time	155	155	155	0	0	155	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)	15,289.4	17,010.8	16,725.9	0.0	284.9	17,010.8	1,721.4 11.3 %	0.0	284.9 1.7 %	
Other State Funds (Other)	201.4	0.0	0.0	0.0	23.6	23.6	-177.8 -88.3 %	23.6 >999 %	23.6 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	3,422.5	3,390.7	3,357.1	0.0	33.6	3,390.7	-31.8 -0.9 %	0.0	33.6 1.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,767.9	1,800.9	1,767.3	0.0	33.6	1,800.9	33.0 1.9 %	0.0	33.6 1.9 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,503.5	1,438.7	1,438.7	0.0	0.0	1,438.7	-64.8 -4.3 %	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)	1,791.8	1,827.1	1,810.3	0.0	16.8	1,827.1	35.3 2.0 %	0.0	16.8 0.9 %
1005 GF/Prgm (DGF)	1,630.7	1,563.6	1,546.8	0.0	16.8	1,563.6	-67.1 -4.1 %	0.0	16.8 1.1 %
<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)	1,791.8	1,827.1	1,810.3	0.0	16.8	1,827.1	35.3 2.0 %	0.0	16.8 0.9 %
Designated General (DGF)	1,630.7	1,563.6	1,546.8	0.0	16.8	1,563.6	-67.1 -4.1 %	0.0	16.8 1.1 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	10,486.6	7,000.0	7,000.0	0.0	0.0	7,000.0	-3,486.6 -33.2 %	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	10,486.6	7,000.0	7,000.0	0.0	0.0	7,000.0	-3,486.6 -33.2 %	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)	10,486.6	7,000.0	7,000.0	0.0	0.0	7,000.0	-3,486.6 -33.2 %	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)	10,486.6	7,000.0	7,000.0	0.0	0.0	7,000.0	-3,486.6 -33.2 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	25,164.5	26,078.1	26,078.1	0.0	0.0	26,078.1	913.6 3.6 %	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	26,078.1	26,078.1	0.0	0.0	26,078.1	913.6 3.6 %	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)	22,833.4	23,747.0	23,747.0	0.0	0.0	23,747.0	913.6 4.0 %	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	23,747.0	23,747.0	0.0	0.0	23,747.0	913.6 4.0 %	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	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	846.7	1,017.5	1,006.5	0.0	12.9	1,019.4	172.7 20.4 %	1.9 0.2 %	12.9 1.3 %
<u>Objects of Expenditure</u>									
Personal Services	796.0	850.5	839.5	0.0	12.9	852.4	56.4 7.1 %	1.9 0.2 %	12.9 1.5 %
Travel	31.7	52.2	52.2	0.0	0.0	52.2	20.5 64.7 %	0.0	0.0
Services	9.0	83.3	83.3	0.0	0.0	83.3	74.3 825.6 %	0.0	0.0
Commodities	10.0	31.5	31.5	0.0	0.0	31.5	21.5 215.0 %	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)	846.7	1,017.5	1,006.5	0.0	11.0	1,017.5	170.8 20.2 %	0.0	11.0 1.1 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1.9	1.9	1.9 >999 %	1.9 >999 %	1.9 >999 %
<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)	846.7	1,017.5	1,006.5	0.0	11.0	1,017.5	170.8 20.2 %	0.0	11.0 1.1 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	1.9	1.9	1.9 >999 %	1.9 >999 %	1.9 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	0.0	866.1	866.1	0.0	0.0	866.1	866.1 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	768.6	768.6	0.0	0.0	768.6	768.6 >999 %	0.0	0.0
Travel	0.0	20.0	20.0	0.0	0.0	20.0	20.0 >999 %	0.0	0.0
Services	0.0	60.0	60.0	0.0	0.0	60.0	60.0 >999 %	0.0	0.0
Commodities	0.0	17.5	17.5	0.0	0.0	17.5	17.5 >999 %	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)	0.0	866.1	866.1	0.0	0.0	866.1	866.1 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	8	8	0	0	8	8 >999 %	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)	0.0	866.1	866.1	0.0	0.0	866.1	866.1 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	34,888.6	33,317.8	37,082.4	0.0	343.6	37,426.0	2,537.4 7.3 %	4,108.2 12.3 %	343.6 0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	15,905.2	16,151.6	15,808.0	0.0	343.6	16,151.6	246.4 1.5 %	0.0	343.6 2.2 %	
Travel	60.3	50.3	50.3	0.0	0.0	50.3	-10.0 -16.6 %	0.0	0.0	
Services	16,797.3	15,000.1	19,108.3	0.0	0.0	19,108.3	2,311.0 13.8 %	4,108.2 27.4 %	0.0	
Commodities	2,125.8	2,115.8	2,115.8	0.0	0.0	2,115.8	-10.0 -0.5 %	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)	26,357.7	15,252.4	16,167.0	0.0	343.6	16,510.6	-9,847.1 -37.4 %	1,258.2 8.2 %	343.6 2.1 %	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	8,445.9	17,980.4	20,830.4	0.0	0.0	20,830.4	12,384.5 146.6 %	2,850.0 15.9 %	0.0	
<u>Positions</u>										
Perm Full Time	145	139	139	0	0	139	-6 -4.1 %	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)	26,357.7	15,252.4	16,167.0	0.0	343.6	16,510.6	-9,847.1 -37.4 %	1,258.2 8.2 %	343.6 2.1 %	
Designated General (DGF)	8,530.9	18,065.4	20,915.4	0.0	0.0	20,915.4	12,384.5 145.2 %	2,850.0 15.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	8,819.0	8,478.3	8,338.2	0.0	140.1	8,478.3	-340.7	-3.9 %	0.0	140.1	1.7 %
<u>Objects of Expenditure</u>											
Personal Services	6,372.7	6,298.5	6,158.4	0.0	140.1	6,298.5	-74.2	-1.2 %	0.0	140.1	2.3 %
Travel	15.0	5.0	5.0	0.0	0.0	5.0	-10.0	-66.7 %	0.0	0.0	
Services	1,683.3	1,431.8	1,431.8	0.0	0.0	1,431.8	-251.5	-14.9 %	0.0	0.0	
Commodities	748.0	743.0	743.0	0.0	0.0	743.0	-5.0	-0.7 %	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)	2,051.3	1,664.4	1,637.7	0.0	26.7	1,664.4	-386.9	-18.9 %	0.0	26.7	1.6 %
1007 I/A Rcpts (Other)	267.3	181.4	177.3	0.0	4.1	181.4	-85.9	-32.1 %	0.0	4.1	2.3 %
1037 GF/MH (UGF)	6,024.6	6,125.6	6,021.0	0.0	104.6	6,125.6	101.0	1.7 %	0.0	104.6	1.7 %
1092 MHTAAR (Other)	475.8	506.9	502.2	0.0	4.7	506.9	31.1	6.5 %	0.0	4.7	0.9 %
<u>Positions</u>											
Perm Full Time	56	55	55	0	0	55	-1	-1.8 %	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)	8,075.9	7,790.0	7,658.7	0.0	131.3	7,790.0	-285.9	-3.5 %	0.0	131.3	1.7 %
Other State Funds (Other)	743.1	688.3	679.5	0.0	8.8	688.3	-54.8	-7.4 %	0.0	8.8	1.3 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	3,921.0	4,570.8	4,565.4	0.0	5.4	4,570.8	649.8 16.6 %	0.0	5.4 0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	252.3	212.1	206.7	0.0	5.4	212.1	-40.2 -15.9 %	0.0	5.4 2.6 %	
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Services	3,646.7	4,339.2	4,339.2	0.0	0.0	4,339.2	692.5 19.0 %	0.0	0.0	
Commodities	12.0	9.5	9.5	0.0	0.0	9.5	-2.5 -20.8 %	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)	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,173.7	2,823.5	2,818.1	0.0	5.4	2,823.5	649.8 29.9 %	0.0	5.4 0.2 %	
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)	3,785.2	4,435.0	4,429.6	0.0	5.4	4,435.0	649.8 17.2 %	0.0	5.4 0.1 %	
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)	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	3,158.6	3,176.1	3,158.3	0.0	17.8	3,176.1	17.5 0.6 %	0.0	17.8 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	817.6	835.1	817.3	0.0	17.8	835.1	17.5 2.1 %	0.0	17.8 2.2 %	
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Services	2,319.0	2,319.0	2,319.0	0.0	0.0	2,319.0	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)	3,158.6	3,176.1	3,158.3	0.0	17.8	3,176.1	17.5 0.6 %	0.0	17.8 0.6 %	
<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)	3,158.6	3,176.1	3,158.3	0.0	17.8	3,176.1	17.5 0.6 %	0.0	17.8 0.6 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
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

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	670.1	949.7	945.1	0.0	4.6	949.7	279.6 41.7 %	0.0	4.6 0.5 %
<u>Objects of Expenditure</u>									
Personal Services	214.0	218.6	214.0	0.0	4.6	218.6	4.6 2.1 %	0.0	4.6 2.1 %
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	297.9	572.9	572.9	0.0	0.0	572.9	275.0 92.3 %	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>									
1004 Gen Fund (UGF)	513.8	793.4	788.8	0.0	4.6	793.4	279.6 54.4 %	0.0	4.6 0.6 %
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	0.0	156.3	0.0	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)	513.8	793.4	788.8	0.0	4.6	793.4	279.6 54.4 %	0.0	4.6 0.6 %
Other State Funds (Other)	156.3	156.3	156.3	0.0	0.0	156.3	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	306.0	606.0	606.0	0.0	0.0	606.0	300.0 98.0 %	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	606.0	606.0	0.0	0.0	606.0	300.0 98.0 %	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	606.0	606.0	0.0	0.0	606.0	300.0 98.0 %	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	606.0	606.0	0.0	0.0	606.0	300.0 98.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	500.0	500.0	500.0	0.0	0.0	500.0	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	500.0	500.0	500.0	0.0	0.0	500.0	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)	500.0	500.0	500.0	0.0	0.0	500.0	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)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	10,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	1,000.0 9.8 %	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	10,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	1,000.0 9.8 %	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)	10,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	1,000.0 9.8 %	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)	10,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	1,000.0 9.8 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	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	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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT 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.