

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,232.2	1,256.4	2,985.2	2,985.2	1,275.0	1,275.0	42.8 3.5 %	-1,710.2 -57.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	922.1	977.0	2,218.5	915.5	934.1	934.1	12.0 1.3 %	18.6 2.0 %	0.0	
Travel	113.9	46.6	69.6	46.6	46.6	46.6	-67.3 -59.1 %	0.0	0.0	
Services	182.5	204.9	571.2	1,995.2	266.4	266.4	83.9 46.0 %	-1,728.8 -86.6 %	0.0	
Commodities	13.7	27.9	125.9	27.9	27.9	27.9	14.2 103.6 %	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)	1,199.6	1,256.4	2,878.9	2,878.9	1,275.0	1,275.0	75.4 6.3 %	-1,603.9 -55.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	106.3	106.3	0.0	0.0	0.0	-106.3 -100.0 %	0.0	
1007 I/A Rcpts (Other)	32.6	0.0	0.0	0.0	0.0	0.0	-32.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	20	6	6	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)	1,199.6	1,256.4	2,878.9	2,878.9	1,275.0	1,275.0	75.4 6.3 %	-1,603.9 -55.7 %	0.0	
Designated General (DGF)	0.0	0.0	106.3	106.3	0.0	0.0	0.0	-106.3 -100.0 %	0.0	
Other State Funds (Other)	32.6	0.0	0.0	0.0	0.0	0.0	-32.6 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>4,091.8</b>	<b>4,101.8</b>	<b>4,101.8</b>	<b>4,101.8</b>	<b>4,176.8</b>	<b>4,176.8</b>	<b>85.0 2.1 %</b>	<b>75.0 1.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,692.8	3,735.7	3,735.7	3,735.7	3,810.7	3,810.7	117.9 3.2 %	75.0 2.0 %	0.0
Travel	32.7	2.8	2.8	2.8	2.8	2.8	-29.9 -91.4 %	0.0	0.0
Services	330.2	290.3	290.3	290.3	290.3	290.3	-39.9 -12.1 %	0.0	0.0
Commodities	36.1	73.0	73.0	73.0	73.0	73.0	36.9 102.2 %	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)	49.4	73.9	73.9	73.9	73.9	73.9	24.5 49.6 %	0.0	0.0
1004 Gen Fund (UGF)	3,894.1	4,027.9	4,027.9	4,027.9	4,102.9	4,102.9	208.8 5.4 %	75.0 1.9 %	0.0
1007 I/A Rcpts (Other)	148.3	0.0	0.0	0.0	0.0	0.0	-148.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	36	37	37	37	37	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)	3,894.1	4,027.9	4,027.9	4,027.9	4,102.9	4,102.9	208.8 5.4 %	75.0 1.9 %	0.0
Other State Funds (Other)	148.3	0.0	0.0	0.0	0.0	0.0	-148.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	49.4	73.9	73.9	73.9	73.9	73.9	24.5 49.6 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,338.5	2,667.4	2,667.4	2,667.4	2,708.2	2,708.2	369.7 15.8 %	40.8 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,788.9	1,904.3	1,904.3	1,904.3	1,945.1	1,945.1	156.2 8.7 %	40.8 2.1 %	0.0	
Travel	20.1	12.0	12.0	12.0	12.0	12.0	-8.1 -40.3 %	0.0	0.0	
Services	478.8	681.1	681.1	681.1	681.1	681.1	202.3 42.3 %	0.0	0.0	
Commodities	50.7	70.0	70.0	70.0	70.0	70.0	19.3 38.1 %	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)	62.0	74.2	74.2	74.2	74.9	74.9	12.9 20.8 %	0.7 0.9 %	0.0	
1004 Gen Fund (UGF)	2,276.5	2,593.2	2,593.2	2,593.2	2,633.3	2,633.3	356.8 15.7 %	40.1 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	16	17	17	17	17	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)	2,276.5	2,593.2	2,593.2	2,593.2	2,633.3	2,633.3	356.8 15.7 %	40.1 1.5 %	0.0	
Federal Receipts (Fed)	62.0	74.2	74.2	74.2	74.9	74.9	12.9 20.8 %	0.7 0.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	470.2	425.2	425.2	425.2	432.5	432.5	-37.7	-8.0 %	7.3	1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	300.5	366.0	366.0	366.0	373.3	373.3	72.8	24.2 %	7.3	2.0 %	0.0
Travel	1.4	0.0	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0
Services	150.0	54.2	54.2	54.2	54.2	54.2	-95.8	-63.9 %	0.0		0.0
Commodities	2.2	5.0	5.0	5.0	5.0	5.0	2.8	127.3 %	0.0		0.0
Capital Outlay	16.1	0.0	0.0	0.0	0.0	0.0	-16.1	-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>											
1004 Gen Fund (UGF)	470.2	425.2	425.2	425.2	432.5	432.5	-37.7	-8.0 %	7.3	1.7 %	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	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)	470.2	425.2	425.2	425.2	432.5	432.5	-37.7	-8.0 %	7.3	1.7 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	289.9	289.9	289.9	289.9	289.9	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	289.9	289.9	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	289.9	289.9	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	289.9	289.9	289.9	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	1,390.5	-688.3 -33.1 %	9.2 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,053.6	844.5	844.5	844.5	853.7	853.7	-199.9 -19.0 %	9.2 1.1 %	0.0	
Travel	136.6	196.9	162.7	162.7	162.7	162.7	26.1 19.1 %	0.0	0.0	
Services	608.5	304.4	304.4	304.4	304.4	304.4	-304.1 -50.0 %	0.0	0.0	
Commodities	280.1	69.7	69.7	69.7	69.7	69.7	-210.4 -75.1 %	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)	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	1,390.5	-688.3 -33.1 %	9.2 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	9	7	7	7	7	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)	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	1,390.5	-688.3 -33.1 %	9.2 0.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	511.1	637.1	637.1	587.1	597.2	597.2	86.1 16.8 %	10.1 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	475.8	606.5	606.5	556.5	566.6	566.6	90.8 19.1 %	10.1 1.8 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	35.3	30.6	30.6	30.6	30.6	30.6	-4.7 -13.3 %	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)	98.7	225.4	225.4	175.4	176.9	176.9	78.2 79.2 %	1.5 0.9 %	0.0	
1061 CIP Rcpts (Other)	412.4	411.7	411.7	411.7	420.3	420.3	7.9 1.9 %	8.6 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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)	98.7	225.4	225.4	175.4	176.9	176.9	78.2 79.2 %	1.5 0.9 %	0.0	
Other State Funds (Other)	412.4	411.7	411.7	411.7	420.3	420.3	7.9 1.9 %	8.6 2.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	442.9	442.9	442.9	442.9	442.9	442.9 >999 %	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
Travel	0.0	25.0	25.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0
Services	0.0	404.9	404.9	404.9	404.9	404.9	404.9 >999 %	0.0	0.0
Commodities	0.0	13.0	13.0	13.0	13.0	13.0	13.0 >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	295.0	295.0	295.0	295.0	295.0	295.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	147.9	147.9 >999 %	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	295.0	295.0	295.0	295.0	295.0	295.0 >999 %	0.0	0.0
Other State Funds (Other)	0.0	147.9	147.9	147.9	147.9	147.9	147.9 >999 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	22.2 0.2 %	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	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	22.2 0.2 %	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>										
1007 I/A Rcpts (Other)	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	22.2 0.2 %	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>										
Other State Funds (Other)	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	22.2 0.2 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,516.0</b>	<b>2,218.8</b>	<b>2,218.8</b>	<b>2,268.8</b>	<b>2,296.1</b>	<b>2,296.1</b>	<b>780.1 51.5 %</b>	<b>27.3 1.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	913.6	1,255.5	1,255.5	1,305.5	1,332.8	1,332.8	419.2 45.9 %	27.3 2.1 %	0.0	
Travel	98.5	46.9	46.9	46.9	46.9	46.9	-51.6 -52.4 %	0.0	0.0	
Services	421.1	879.5	879.5	879.5	879.5	879.5	458.4 108.9 %	0.0	0.0	
Commodities	62.0	36.9	36.9	36.9	36.9	36.9	-25.1 -40.5 %	0.0	0.0	
Capital Outlay	20.8	0.0	0.0	0.0	0.0	0.0	-20.8 -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)	47.1	136.9	136.9	136.9	136.9	136.9	89.8 190.7 %	0.0	0.0	
1004 Gen Fund (UGF)	1,468.9	2,081.9	2,081.9	2,131.9	2,159.2	2,159.2	690.3 47.0 %	27.3 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	8	11	11	11	11	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)	1,468.9	2,081.9	2,081.9	2,131.9	2,159.2	2,159.2	690.3 47.0 %	27.3 1.3 %	0.0	
Federal Receipts (Fed)	47.1	136.9	136.9	136.9	136.9	136.9	89.8 190.7 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	832.5	851.0	851.0	851.0	867.5	867.5	35.0 4.2 %	16.5 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	796.7	801.1	801.1	801.1	817.6	817.6	20.9 2.6 %	16.5 2.1 %	0.0	
Travel	6.3	1.9	1.9	1.9	1.9	1.9	-4.4 -69.8 %	0.0	0.0	
Services	25.3	15.5	15.5	15.5	15.5	15.5	-9.8 -38.7 %	0.0	0.0	
Commodities	4.2	32.5	32.5	32.5	32.5	32.5	28.3 673.8 %	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>										
1004 Gen Fund (UGF)	832.5	851.0	851.0	851.0	867.5	867.5	35.0 4.2 %	16.5 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	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)	832.5	851.0	851.0	851.0	867.5	867.5	35.0 4.2 %	16.5 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,896.6	300.0	300.0	300.0	300.0	300.0	-2,596.6 -89.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	40.5	0.0	0.0	0.0	0.0	0.0	-40.5 -100.0 %	0.0	0.0	
Travel	15.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0	
Services	2,839.0	300.0	300.0	300.0	300.0	300.0	-2,539.0 -89.4 %	0.0	0.0	
Commodities	2.1	0.0	0.0	0.0	0.0	0.0	-2.1 -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)	2,896.6	300.0	300.0	300.0	300.0	300.0	-2,596.6 -89.6 %	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)	2,896.6	300.0	300.0	300.0	300.0	300.0	-2,596.6 -89.6 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,984.6	2,878.5	2,628.5	2,628.5	2,638.7	2,638.7	-345.9	-11.6 %	10.2	0.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,798.7	1,354.3	1,354.3	1,354.3	1,364.5	1,364.5	-434.2	-24.1 %	10.2	0.8 %	0.0
Travel	211.4	858.5	608.5	608.5	608.5	608.5	397.1	187.8 %	0.0		0.0
Services	943.2	633.2	633.2	633.2	633.2	633.2	-310.0	-32.9 %	0.0		0.0
Commodities	31.3	32.5	32.5	32.5	32.5	32.5	1.2	3.8 %	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>											
1004 Gen Fund (UGF)	2,844.6	2,738.5	2,488.5	2,488.5	2,498.7	2,498.7	-345.9	-12.2 %	10.2	0.4 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	9	11	11	11	11	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)	2,844.6	2,738.5	2,488.5	2,488.5	2,498.7	2,498.7	-345.9	-12.2 %	10.2	0.4 %	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	900.6	628.7	628.7	628.7	628.7	628.7	-271.9 -30.2 %	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	849.6	628.7	628.7	628.7	628.7	628.7	-220.9 -26.0 %	0.0	0.0
Services	51.0	0.0	0.0	0.0	0.0	0.0	-51.0 -100.0 %	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)	900.6	628.7	628.7	628.7	628.7	628.7	-271.9 -30.2 %	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)	900.6	628.7	628.7	628.7	628.7	628.7	-271.9 -30.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	28,054.9	27,568.3	27,568.3	28,050.2	28,239.7	28,239.7	184.8 0.7 %	189.5 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	24,232.4	24,498.0	24,498.0	24,274.8	24,464.3	24,464.3	231.9 1.0 %	189.5 0.8 %	0.0	
Travel	4.1	1.8	1.8	1.8	1.8	1.8	-2.3 -56.1 %	0.0	0.0	
Services	943.9	980.2	980.2	980.2	980.2	980.2	36.3 3.8 %	0.0	0.0	
Commodities	2,874.5	2,088.3	2,088.3	2,793.4	2,793.4	2,793.4	-81.1 -2.8 %	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)	5,150.5	5,033.8	5,033.8	5,033.8	5,081.1	5,081.1	-69.4 -1.3 %	47.3 0.9 %	0.0	
1004 Gen Fund (UGF)	20,426.0	19,914.7	19,914.7	20,396.6	20,538.8	20,538.8	112.8 0.6 %	142.2 0.7 %	0.0	
1005 GF/Prgm (DGF)	2,478.4	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	141.4 5.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	238	238	238	238	238	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)	20,426.0	19,914.7	19,914.7	20,396.6	20,538.8	20,538.8	112.8 0.6 %	142.2 0.7 %	0.0	
Designated General (DGF)	2,478.4	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	141.4 5.7 %	0.0	0.0	
Federal Receipts (Fed)	5,150.5	5,033.8	5,033.8	5,033.8	5,081.1	5,081.1	-69.4 -1.3 %	47.3 0.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,010.2	5,897.2	5,897.2	6,007.8	6,054.7	6,054.7	44.5 0.7 %	46.9 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,177.5	5,255.2	5,255.2	5,298.2	5,345.1	5,345.1	167.6 3.2 %	46.9 0.9 %	0.0	
Travel	20.5	19.0	19.0	19.0	19.0	19.0	-1.5 -7.3 %	0.0	0.0	
Services	256.4	207.6	207.6	207.6	207.6	207.6	-48.8 -19.0 %	0.0	0.0	
Commodities	555.8	415.4	415.4	483.0	483.0	483.0	-72.8 -13.1 %	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)	5,970.5	5,872.3	5,872.3	5,982.9	6,029.8	6,029.8	59.3 1.0 %	46.9 0.8 %	0.0	
1007 I/A Rcpts (Other)	39.7	24.9	24.9	24.9	24.9	24.9	-14.8 -37.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	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)	5,970.5	5,872.3	5,872.3	5,982.9	6,029.8	6,029.8	59.3 1.0 %	46.9 0.8 %	0.0	
Other State Funds (Other)	39.7	24.9	24.9	24.9	24.9	24.9	-14.8 -37.3 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	12,069.4	11,573.7	11,573.7	12,108.2	12,186.7	12,186.7	117.3	1.0 %	78.5	0.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,801.9	10,305.9	10,305.9	10,299.1	10,377.6	10,377.6	575.7	5.9 %	78.5	0.8 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	762.1	395.5	395.5	395.5	395.5	395.5	-366.6	-48.1 %	0.0		0.0
Commodities	1,461.7	872.3	872.3	1,413.6	1,413.6	1,413.6	-48.1	-3.3 %	0.0		0.0
Capital Outlay	43.7	0.0	0.0	0.0	0.0	0.0	-43.7	-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>											
1004 Gen Fund (UGF)	12,069.4	11,573.7	11,573.7	12,108.2	12,186.7	12,186.7	117.3	1.0 %	78.5	0.6 %	0.0
<u>Positions</u>											
Perm Full Time	95	95	95	95	95	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)	12,069.4	11,573.7	11,573.7	12,108.2	12,186.7	12,186.7	117.3	1.0 %	78.5	0.6 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	10,814.0	10,827.5	10,827.5	10,945.8	11,017.3	11,017.3	203.3 1.9 %	71.5 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,055.7	9,584.8	9,584.8	9,488.2	9,559.7	9,559.7	504.0 5.6 %	71.5 0.8 %	0.0	
Travel	32.1	15.5	15.5	15.5	15.5	15.5	-16.6 -51.7 %	0.0	0.0	
Services	575.2	308.9	308.9	308.9	308.9	308.9	-266.3 -46.3 %	0.0	0.0	
Commodities	1,071.1	918.3	918.3	1,133.2	1,133.2	1,133.2	62.1 5.8 %	0.0	0.0	
Capital Outlay	79.9	0.0	0.0	0.0	0.0	0.0	-79.9 -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>										
1004 Gen Fund (UGF)	10,794.7	10,827.5	10,827.5	10,945.8	11,017.3	11,017.3	222.6 2.1 %	71.5 0.7 %	0.0	
1007 I/A Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	-19.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	88	88	88	88	88	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)	10,794.7	10,827.5	10,827.5	10,945.8	11,017.3	11,017.3	222.6 2.1 %	71.5 0.7 %	0.0	
Other State Funds (Other)	19.3	0.0	0.0	0.0	0.0	0.0	-19.3 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	46,190.4	49,989.0	49,989.0	49,989.0	46,333.8	46,333.8	143.4 0.3 %	-3,655.2 -7.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	28,496.6	31,374.4	31,374.4	31,374.4	31,594.2	31,594.2	3,097.6 10.9 %	219.8 0.7 %	0.0	
Travel	26.8	0.0	0.0	0.0	0.0	0.0	-26.8 -100.0 %	0.0	0.0	
Services	11,173.7	14,015.1	14,015.1	14,015.1	10,140.1	10,140.1	-1,033.6 -9.3 %	-3,875.0 -27.6 %	0.0	
Commodities	6,081.2	4,599.5	4,599.5	4,599.5	4,599.5	4,599.5	-1,481.7 -24.4 %	0.0	0.0	
Capital Outlay	412.1	0.0	0.0	0.0	0.0	0.0	-412.1 -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>										
1004 Gen Fund (UGF)	46,190.4	49,989.0	49,989.0	49,989.0	46,333.8	46,333.8	143.4 0.3 %	-3,655.2 -7.3 %	0.0	
<u>Positions</u>										
Perm Full Time	348	334	334	332	332	332	-16 -4.6 %	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)	46,190.4	49,989.0	49,989.0	49,989.0	46,333.8	46,333.8	143.4 0.3 %	-3,655.2 -7.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	4,323.9	4,513.2	4,513.2	4,330.6	4,360.0	4,360.0	36.1	0.8 %	29.4	0.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,855.2	4,118.2	4,118.2	3,841.9	3,871.3	3,871.3	16.1	0.4 %	29.4	0.8 %	0.0
Travel	11.7	15.5	15.5	15.5	15.5	15.5	3.8	32.5 %	0.0		0.0
Services	139.9	137.2	137.2	137.2	137.2	137.2	-2.7	-1.9 %	0.0		0.0
Commodities	317.1	242.3	242.3	336.0	336.0	336.0	18.9	6.0 %	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)	4,323.9	4,513.2	4,513.2	4,330.6	4,360.0	4,360.0	36.1	0.8 %	29.4	0.7 %	0.0
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	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)	4,323.9	4,513.2	4,513.2	4,330.6	4,360.0	4,360.0	36.1	0.8 %	29.4	0.7 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	9,666.8	9,717.1	9,717.1	10,039.9	10,102.9	10,102.9	436.1 4.5 %	63.0 0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,937.6	8,232.4	8,232.4	8,080.4	8,143.4	8,143.4	205.8 2.6 %	63.0 0.8 %	0.0	
Travel	31.6	15.5	15.5	15.5	15.5	15.5	-16.1 -50.9 %	0.0	0.0	
Services	459.8	804.8	804.8	804.8	804.8	804.8	345.0 75.0 %	0.0	0.0	
Commodities	1,209.6	664.4	664.4	1,139.2	1,139.2	1,139.2	-70.4 -5.8 %	0.0	0.0	
Capital Outlay	28.2	0.0	0.0	0.0	0.0	0.0	-28.2 -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>										
1004 Gen Fund (UGF)	9,233.9	9,228.2	9,228.2	9,551.0	9,611.2	9,611.2	377.3 4.1 %	60.2 0.6 %	0.0	
1007 I/A Rcpts (Other)	432.9	488.9	488.9	488.9	491.7	491.7	58.8 13.6 %	2.8 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	74	74	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)	9,233.9	9,228.2	9,228.2	9,551.0	9,611.2	9,611.2	377.3 4.1 %	60.2 0.6 %	0.0	
Other State Funds (Other)	432.9	488.9	488.9	488.9	491.7	491.7	58.8 13.6 %	2.8 0.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,709.8	4,467.0	4,467.0	4,474.4	4,505.5	4,505.5	-204.3 -4.3 %	31.1 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,027.1	4,077.7	4,077.7	4,024.4	4,055.5	4,055.5	28.4 0.7 %	31.1 0.8 %	0.0	
Travel	1.1	0.0	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0	
Services	286.9	131.1	131.1	131.1	131.1	131.1	-155.8 -54.3 %	0.0	0.0	
Commodities	363.3	258.2	258.2	318.9	318.9	318.9	-44.4 -12.2 %	0.0	0.0	
Capital Outlay	31.4	0.0	0.0	0.0	0.0	0.0	-31.4 -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>										
1004 Gen Fund (UGF)	4,709.8	4,467.0	4,467.0	4,474.4	4,505.5	4,505.5	-204.3 -4.3 %	31.1 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	38	36	36	36	36	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)	4,709.8	4,467.0	4,467.0	4,474.4	4,505.5	4,505.5	-204.3 -4.3 %	31.1 0.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	12,602.4	13,173.3	13,173.3	13,180.4	13,257.9	13,257.9	655.5 5.2 %	77.5 0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,065.0	11,278.1	11,278.1	11,005.3	11,082.8	11,082.8	1,017.8 10.1 %	77.5 0.7 %	0.0	
Travel	0.0	0.5	0.5	0.5	0.5	0.5	0.5 >999 %	0.0	0.0	
Services	846.6	545.8	545.8	545.8	545.8	545.8	-300.8 -35.5 %	0.0	0.0	
Commodities	1,669.0	1,348.9	1,348.9	1,628.8	1,628.8	1,628.8	-40.2 -2.4 %	0.0	0.0	
Capital Outlay	21.8	0.0	0.0	0.0	0.0	0.0	-21.8 -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>										
1004 Gen Fund (UGF)	12,572.2	13,173.3	13,173.3	13,180.4	13,257.9	13,257.9	685.7 5.5 %	77.5 0.6 %	0.0	
1007 I/A Rcpts (Other)	30.2	0.0	0.0	0.0	0.0	0.0	-30.2 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	111	106	106	107	107	107	-4 -3.6 %	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)	12,572.2	13,173.3	13,173.3	13,180.4	13,257.9	13,257.9	685.7 5.5 %	77.5 0.6 %	0.0	
Other State Funds (Other)	30.2	0.0	0.0	0.0	0.0	0.0	-30.2 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	22,358.7	22,679.8	22,679.8	20,667.0	20,794.8	20,794.8	-1,563.9	-7.0 %	127.8	0.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	17,726.6	20,438.4	20,438.4	17,850.4	17,978.2	17,978.2	251.6	1.4 %	127.8	0.7 %	0.0
Travel	291.9	15.0	15.0	15.0	15.0	15.0	-276.9	-94.9 %	0.0		0.0
Services	934.8	665.4	665.4	665.4	665.4	665.4	-269.4	-28.8 %	0.0		0.0
Commodities	2,811.5	1,561.0	1,561.0	2,136.2	2,136.2	2,136.2	-675.3	-24.0 %	0.0		0.0
Capital Outlay	593.9	0.0	0.0	0.0	0.0	0.0	-593.9	-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>											
1004 Gen Fund (UGF)	22,358.7	22,679.8	22,679.8	20,667.0	20,794.8	20,794.8	-1,563.9	-7.0 %	127.8	0.6 %	0.0
<u>Positions</u>											
Perm Full Time	175	175	175	171	171	171	-4	-2.3 %	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)	22,358.7	22,679.8	22,679.8	20,667.0	20,794.8	20,794.8	-1,563.9	-7.0 %	127.8	0.6 %	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	14,389.5	14,772.4	14,772.4	14,788.3	14,874.6	14,874.6	485.1	3.4 %	86.3	0.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	11,896.1	12,567.1	12,567.1	12,261.2	12,347.5	12,347.5	451.4	3.8 %	86.3	0.7 %	0.0
Travel	30.3	14.7	14.7	14.7	14.7	14.7	-15.6	-51.5 %	0.0		0.0
Services	636.4	734.6	734.6	734.6	734.6	734.6	98.2	15.4 %	0.0		0.0
Commodities	1,816.1	1,456.0	1,456.0	1,777.8	1,777.8	1,777.8	-38.3	-2.1 %	0.0		0.0
Capital Outlay	10.6	0.0	0.0	0.0	0.0	0.0	-10.6	-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>											
1004 Gen Fund (UGF)	14,389.5	14,764.4	14,764.4	14,780.3	14,866.6	14,866.6	477.1	3.3 %	86.3	0.6 %	0.0
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	118	118	118	118	118	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)	14,389.5	14,764.4	14,764.4	14,780.3	14,866.6	14,866.6	477.1	3.3 %	86.3	0.6 %	0.0
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0	>999 %	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	7,605.6	7,219.6	7,219.6	7,816.5	7,871.6	7,871.6	266.0 3.5 %	55.1 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,443.4	6,391.4	6,391.4	6,641.4	6,696.5	6,696.5	253.1 3.9 %	55.1 0.8 %	0.0	
Travel	37.6	17.3	17.3	17.3	17.3	17.3	-20.3 -54.0 %	0.0	0.0	
Services	269.1	201.4	201.4	201.4	201.4	201.4	-67.7 -25.2 %	0.0	0.0	
Commodities	804.6	609.5	609.5	956.4	956.4	956.4	151.8 18.9 %	0.0	0.0	
Capital Outlay	50.9	0.0	0.0	0.0	0.0	0.0	-50.9 -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>										
1004 Gen Fund (UGF)	7,540.4	7,159.6	7,159.6	7,756.5	7,811.6	7,811.6	271.2 3.6 %	55.1 0.7 %	0.0	
1007 I/A Rcpts (Other)	65.2	60.0	60.0	60.0	60.0	60.0	-5.2 -8.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	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)	7,540.4	7,159.6	7,159.6	7,756.5	7,811.6	7,811.6	271.2 3.6 %	55.1 0.7 %	0.0	
Other State Funds (Other)	65.2	60.0	60.0	60.0	60.0	60.0	-5.2 -8.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,875.5	0.0	0.0	0.0	0.0	0.0	-2,875.5 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,653.2	0.0	0.0	0.0	0.0	0.0	-1,653.2 -100.0 %	0.0	0.0	
Travel	16.7	0.0	0.0	0.0	0.0	0.0	-16.7 -100.0 %	0.0	0.0	
Services	424.7	0.0	0.0	0.0	0.0	0.0	-424.7 -100.0 %	0.0	0.0	
Commodities	760.3	0.0	0.0	0.0	0.0	0.0	-760.3 -100.0 %	0.0	0.0	
Capital Outlay	20.6	0.0	0.0	0.0	0.0	0.0	-20.6 -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>										
1004 Gen Fund (UGF)	2,875.5	0.0	0.0	0.0	0.0	0.0	-2,875.5 -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)	2,875.5	0.0	0.0	0.0	0.0	0.0	-2,875.5 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	693.5	730.5	730.5	730.5	740.5	740.5	47.0 6.8 %	10.0 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	473.7	485.2	485.2	485.2	495.2	495.2	21.5 4.5 %	10.0 2.1 %	0.0	
Travel	9.9	16.0	16.0	16.0	16.0	16.0	6.1 61.6 %	0.0	0.0	
Services	189.4	186.3	186.3	186.3	186.3	186.3	-3.1 -1.6 %	0.0	0.0	
Commodities	20.5	43.0	43.0	43.0	43.0	43.0	22.5 109.8 %	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)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	693.5	680.5	680.5	680.5	690.5	690.5	-3.0 -0.4 %	10.0 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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)	693.5	680.5	680.5	680.5	690.5	690.5	-3.0 -0.4 %	10.0 1.5 %	0.0	
Federal Receipts (Fed)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	15,627.5	15,490.8	15,490.8	15,490.8	17,235.8	17,235.8	1,608.3	10.3 %	1,745.0	11.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	13,355.0	13,422.4	13,422.4	14,466.9	15,874.0	15,874.0	2,519.0	18.9 %	1,407.1	9.7 %	0.0
Travel	221.7	257.8	257.8	257.8	270.3	270.3	48.6	21.9 %	12.5	4.8 %	0.0
Services	1,839.3	1,551.9	1,551.9	507.4	741.8	741.8	-1,097.5	-59.7 %	234.4	46.2 %	0.0
Commodities	211.5	258.7	258.7	258.7	349.7	349.7	138.2	65.3 %	91.0	35.2 %	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)	15,431.0	15,289.4	15,289.4	15,289.4	17,010.8	17,010.8	1,579.8	10.2 %	1,721.4	11.3 %	0.0
1007 I/A Rcpts (Other)	196.5	201.4	201.4	201.4	225.0	225.0	28.5	14.5 %	23.6	11.7 %	0.0
<u>Positions</u>											
Perm Full Time	142	142	142	155	155	155	13	9.2 %	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)	15,431.0	15,289.4	15,289.4	15,289.4	17,010.8	17,010.8	1,579.8	10.2 %	1,721.4	11.3 %	0.0
Other State Funds (Other)	196.5	201.4	201.4	201.4	225.0	225.0	28.5	14.5 %	23.6	11.7 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,085.3	3,422.5	3,422.5	3,422.5	3,580.6	3,580.6	495.3 16.1 %	158.1 4.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,603.9	1,767.9	1,767.9	1,767.9	1,800.9	1,800.9	197.0 12.3 %	33.0 1.9 %	0.0	
Travel	38.3	0.0	0.0	0.0	0.0	0.0	-38.3 -100.0 %	0.0	0.0	
Services	1,380.2	1,503.5	1,503.5	1,503.5	1,628.6	1,628.6	248.4 18.0 %	125.1 8.3 %	0.0	
Commodities	62.9	151.1	151.1	151.1	151.1	151.1	88.2 140.2 %	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)	1,728.7	1,791.8	1,791.8	1,791.8	1,827.1	1,827.1	98.4 5.7 %	35.3 2.0 %	0.0	
1005 GF/Prgm (DGF)	1,356.6	1,630.7	1,630.7	1,630.7	1,753.5	1,753.5	396.9 29.3 %	122.8 7.5 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	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)	1,728.7	1,791.8	1,791.8	1,791.8	1,827.1	1,827.1	98.4 5.7 %	35.3 2.0 %	0.0	
Designated General (DGF)	1,356.6	1,630.7	1,630.7	1,630.7	1,753.5	1,753.5	396.9 29.3 %	122.8 7.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	10,186.6	10,486.6	10,486.6	10,486.6	10,486.6	10,486.6	300.0 2.9 %	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
Travel	2.2	0.0	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0
Services	10,184.4	10,486.6	10,486.6	10,486.6	10,486.6	10,486.6	302.2 3.0 %	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)	10,186.6	10,486.6	10,486.6	10,486.6	10,486.6	10,486.6	300.0 2.9 %	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)	10,186.6	10,486.6	10,486.6	10,486.6	10,486.6	10,486.6	300.0 2.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	24,264.0	25,164.5	25,164.5	25,164.5	25,164.5	25,164.5	900.5 3.7 %	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	
Travel	3.3	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0	
Services	24,260.7	25,164.5	25,164.5	25,164.5	25,164.5	25,164.5	903.8 3.7 %	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)	22,102.5	22,833.4	22,833.4	22,833.4	22,833.4	22,833.4	730.9 3.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,161.5	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	169.6 7.8 %	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)	22,102.5	22,833.4	22,833.4	22,833.4	22,833.4	22,833.4	730.9 3.3 %	0.0	0.0	
Designated General (DGF)	2,161.5	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	169.6 7.8 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	924.2	846.7	846.7	846.7	1,019.4	1,019.4	95.2 10.3 %	172.7 20.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	701.1	704.0	704.0	796.0	944.4	944.4	243.3 34.7 %	148.4 18.6 %	0.0	
Travel	75.7	41.7	41.7	31.7	42.2	42.2	-33.5 -44.3 %	10.5 33.1 %	0.0	
Services	99.1	76.5	76.5	9.0	15.8	15.8	-83.3 -84.1 %	6.8 75.6 %	0.0	
Commodities	9.8	24.5	24.5	10.0	17.0	17.0	7.2 73.5 %	7.0 70.0 %	0.0	
Capital Outlay	38.5	0.0	0.0	0.0	0.0	0.0	-38.5 -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>										
1004 Gen Fund (UGF)	924.2	846.7	846.7	846.7	1,017.5	1,017.5	93.3 10.1 %	170.8 20.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1.9	1.9	1.9 >999 %	1.9 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	6	6	6	1 20.0 %	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)	924.2	846.7	846.7	846.7	1,017.5	1,017.5	93.3 10.1 %	170.8 20.2 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	1.9	1.9	1.9 >999 %	1.9 >999 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	0.0	0.0	0.0	866.1	866.1	866.1 >999 %	866.1 >999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	768.6	768.6	768.6 >999 %	768.6 >999 %	0.0	
Travel	0.0	0.0	0.0	0.0	20.0	20.0	20.0 >999 %	20.0 >999 %	0.0	
Services	0.0	0.0	0.0	0.0	60.0	60.0	60.0 >999 %	60.0 >999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	17.5	17.5	17.5 >999 %	17.5 >999 %	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	0.0	0.0	0.0	866.1	866.1	866.1 >999 %	866.1 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	8	8	8 >999 %	8 >999 %	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	866.1	866.1	866.1 >999 %	866.1 >999 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	33,101.3	34,761.2	34,761.2	34,888.6	37,426.0	37,426.0	4,324.7 13.1 %	2,537.4 7.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,557.6	15,777.8	15,777.8	15,905.2	16,151.6	16,151.6	2,594.0 19.1 %	246.4 1.5 %	0.0	
Travel	272.4	60.3	60.3	60.3	50.3	50.3	-222.1 -81.5 %	-10.0 -16.6 %	0.0	
Services	17,080.3	16,797.3	16,797.3	16,797.3	19,108.3	19,108.3	2,028.0 11.9 %	2,311.0 13.8 %	0.0	
Commodities	2,191.0	2,125.8	2,125.8	2,125.8	2,115.8	2,115.8	-75.2 -3.4 %	-10.0 -0.5 %	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)	22,968.9	26,230.3	26,230.3	26,357.7	28,895.1	19,360.6	-3,608.3 -15.7 %	-6,997.1 -26.5 %	-9,534.5 -33.0 %	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	8,445.9	17,980.4	7,933.0 79.0 %	9,534.5 112.9 %	9,534.5 112.9 %	
<u>Positions</u>										
Perm Full Time	103	140	140	145	139	139	36 35.0 %	-6 -4.1 %	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)	22,968.9	26,230.3	26,230.3	26,357.7	28,895.1	19,360.6	-3,608.3 -15.7 %	-6,997.1 -26.5 %	-9,534.5 -33.0 %	
Designated General (DGF)	10,132.4	8,530.9	8,530.9	8,530.9	8,530.9	18,065.4	7,933.0 78.3 %	9,534.5 111.8 %	9,534.5 111.8 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>7,383.6</b>	<b>8,946.4</b>	<b>8,946.4</b>	<b>8,819.0</b>	<b>8,541.9</b>	<b>8,568.3</b>	<b>1,184.7</b> <b>16.0 %</b>	<b>-250.7</b> <b>-2.8 %</b>	<b>26.4</b> <b>0.3 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,854.4	6,283.1	6,283.1	6,372.7	6,362.1	6,388.5	534.1    9.1 %	15.8    0.2 %	26.4    0.4 %	
Travel	27.7	15.0	15.0	15.0	5.0	5.0	-22.7    -81.9 %	-10.0    -66.7 %	0.0	
Services	1,082.3	1,900.3	1,900.3	1,683.3	1,431.8	1,431.8	349.5    32.3 %	-251.5    -14.9 %	0.0	
Commodities	419.2	748.0	748.0	748.0	743.0	743.0	323.8    77.2 %	-5.0    -0.7 %	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)	899.0	2,178.7	2,178.7	2,051.3	1,664.4	1,664.4	765.4    85.1 %	-386.9    -18.9 %	0.0	
1007 I/A Rcpts (Other)	247.5	267.3	267.3	267.3	271.4	271.4	23.9    9.7 %	4.1    1.5 %	0.0	
1037 GF/MH (UGF)	6,023.8	6,024.6	6,024.6	6,024.6	6,125.6	6,125.6	101.8    1.7 %	101.0    1.7 %	0.0	
1092 MHTAAR (Other)	213.3	475.8	475.8	475.8	480.5	506.9	293.6    137.6 %	31.1    6.5 %	26.4    5.5 %	
<u>Positions</u>										
Perm Full Time	49	57	57	56	55	55	6    12.2 %	-1    -1.8 %	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)	6,922.8	8,203.3	8,203.3	8,075.9	7,790.0	7,790.0	867.2    12.5 %	-285.9    -3.5 %	0.0	
Other State Funds (Other)	460.8	743.1	743.1	743.1	751.9	778.3	317.5    68.9 %	35.2    4.7 %	26.4    3.5 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,681.2	3,921.0	3,921.0	3,921.0	4,570.8	4,570.8	889.6 24.2 %	649.8 16.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	236.5	206.6	206.6	252.3	212.1	212.1	-24.4 -10.3 %	-40.2 -15.9 %	0.0	
Travel	5.0	10.0	10.0	10.0	10.0	10.0	5.0 100.0 %	0.0	0.0	
Services	3,357.2	3,692.4	3,692.4	3,646.7	4,339.2	4,339.2	982.0 29.3 %	692.5 19.0 %	0.0	
Commodities	82.5	12.0	12.0	12.0	9.5	9.5	-73.0 -88.5 %	-2.5 -20.8 %	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	65.0	65.0	65.0	65.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,943.0	2,173.7	2,173.7	2,173.7	2,823.5	2,823.5	880.5 45.3 %	649.8 29.9 %	0.0	
1007 I/A Rcpts (Other)	126.7	70.8	70.8	70.8	70.8	70.8	-55.9 -44.1 %	0.0	0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	2	2	3	2	2	-1 -33.3 %	-1 -33.3 %	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)	3,554.5	3,785.2	3,785.2	3,785.2	4,435.0	4,435.0	880.5 24.8 %	649.8 17.2 %	0.0	
Other State Funds (Other)	126.7	70.8	70.8	70.8	70.8	70.8	-55.9 -44.1 %	0.0	0.0	
Federal Receipts (Fed)	0.0	65.0	65.0	65.0	65.0	65.0	65.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,902.4	3,158.6	3,158.6	3,158.6	3,176.1	3,176.1	273.7	9.4 %	17.5	0.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	750.2	756.9	756.9	817.6	835.1	835.1	84.9	11.3 %	17.5	2.1 %	0.0
Travel	31.6	10.0	10.0	10.0	10.0	10.0	-21.6	-68.4 %	0.0		0.0
Services	2,001.3	2,379.7	2,379.7	2,319.0	2,319.0	2,319.0	317.7	15.9 %	0.0		0.0
Commodities	106.4	12.0	12.0	12.0	12.0	12.0	-94.4	-88.7 %	0.0		0.0
Capital Outlay	12.9	0.0	0.0	0.0	0.0	0.0	-12.9	-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>											
1004 Gen Fund (UGF)	2,902.4	3,158.6	3,158.6	3,158.6	3,176.1	3,176.1	273.7	9.4 %	17.5	0.6 %	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	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)	2,902.4	3,158.6	3,158.6	3,158.6	3,176.1	3,176.1	273.7	9.4 %	17.5	0.6 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	174.7	175.0	175.0	175.0	175.0	175.0	0.3 0.2 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	174.7	175.0	175.0	175.0	175.0	175.0	0.3 0.2 %	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)	174.7	175.0	175.0	175.0	175.0	175.0	0.3 0.2 %	0.0	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)	174.7	175.0	175.0	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	827.3	670.1	670.1	670.1	949.7	949.7	122.4 14.8 %	279.6 41.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	220.4	214.0	214.0	214.0	218.6	218.6	-1.8 -0.8 %	4.6 2.1 %	0.0	
Travel	14.9	10.0	10.0	10.0	10.0	10.0	-4.9 -32.9 %	0.0	0.0	
Services	254.5	297.9	297.9	297.9	572.9	572.9	318.4 125.1 %	275.0 92.3 %	0.0	
Commodities	337.5	148.2	148.2	148.2	148.2	148.2	-189.3 -56.1 %	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)	694.8	513.8	513.8	513.8	793.4	793.4	98.6 14.2 %	279.6 54.4 %	0.0	
1007 I/A Rcpts (Other)	132.5	156.3	156.3	156.3	156.3	156.3	23.8 18.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	694.8	513.8	513.8	513.8	793.4	793.4	98.6 14.2 %	279.6 54.4 %	0.0	
Other State Funds (Other)	132.5	156.3	156.3	156.3	156.3	156.3	23.8 18.0 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	440.8	306.0	306.0	306.0	606.0	606.0	165.2 37.5 %	300.0 98.0 %	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	300.7	306.0	306.0	306.0	606.0	606.0	305.3 101.5 %	300.0 98.0 %	0.0	
Commodities	140.1	0.0	0.0	0.0	0.0	0.0	-140.1 -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)	318.8	306.0	306.0	306.0	606.0	606.0	287.2 90.1 %	300.0 98.0 %	0.0	
1007 I/A Rcpts (Other)	122.0	0.0	0.0	0.0	0.0	0.0	-122.0 -100.0 %	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)	318.8	306.0	306.0	306.0	606.0	606.0	287.2 90.1 %	300.0 98.0 %	0.0	
Other State Funds (Other)	122.0	0.0	0.0	0.0	0.0	0.0	-122.0 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	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	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	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	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	10,224.2	700.0 7.3 %	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	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	10,224.2	700.0 7.3 %	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)	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	10,224.2	700.0 7.3 %	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)	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	10,224.2	700.0 7.3 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	-284.2	0.0	0.0	0.0	-3,925.0	-3,925.0 <-999 %	-3,925.0 <-999 %	-3,925.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-284.2	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	-3,925.0	-3,925.0 <-999 %	-3,925.0 <-999 %	-3,925.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-284.2	0.0	0.0	0.0	-3,925.0	-3,925.0 <-999 %	-3,925.0 <-999 %	-3,925.0 <-999 %	
<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	-284.2	0.0	0.0	0.0	-3,925.0	-3,925.0 <-999 %	-3,925.0 <-999 %	-3,925.0 <-999 %	

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**15 CC (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 appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16Gov (FY16 Governor Request)** - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.