

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	2,985.2	1,275.0	1,275.0	1,275.0	-1,710.2	-57.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	915.5	934.1	934.1	934.1	18.6	2.0 %	0.0	0.0
Travel	46.6	46.6	46.6	46.6	0.0		0.0	0.0
Services	1,995.2	266.4	266.4	266.4	-1,728.8	-86.6 %	0.0	0.0
Commodities	27.9	27.9	27.9	27.9	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	1,275.0	1,275.0	-1,603.9	-55.7 %	0.0	0.0
1005 GF/Prgm (DGF)	106.3	0.0	0.0	0.0	-106.3	-100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,878.9	1,275.0	1,275.0	1,275.0	-1,603.9	-55.7 %	0.0	0.0
Designated General (DGF)	106.3	0.0	0.0	0.0	-106.3	-100.0 %	0.0	0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	4,101.8	4,176.8	4,176.8	4,176.8	75.0	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,735.7	3,810.7	3,810.7	3,810.7	75.0	2.0 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0		0.0	0.0
Services	290.3	290.3	290.3	290.3	0.0		0.0	0.0
Commodities	73.0	73.0	73.0	73.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	4,027.9	4,102.9	4,102.9	4,102.9	75.0	1.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,027.9	4,102.9	4,102.9	4,102.9	75.0	1.9 %	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	0.0		0.0	0.0

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Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	2,667.4	2,708.2	2,708.2	2,708.2	40.8	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,904.3	1,945.1	1,945.1	1,945.1	40.8	2.1 %	0.0	0.0
Travel	12.0	12.0	12.0	12.0	0.0		0.0	0.0
Services	681.1	681.1	681.1	681.1	0.0		0.0	0.0
Commodities	70.0	70.0	70.0	70.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	74.2	74.9	74.9	74.9	0.7	0.9 %	0.0	0.0
1004 Gen Fund (UGF)	2,593.2	2,633.3	2,633.3	2,633.3	40.1	1.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,593.2	2,633.3	2,633.3	2,633.3	40.1	1.5 %	0.0	0.0
Federal Receipts (Fed)	74.2	74.9	74.9	74.9	0.7	0.9 %	0.0	0.0

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Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	425.2	432.5	432.5	432.5	7.3	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	366.0	373.3	373.3	373.3	7.3	2.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	54.2	54.2	54.2	54.2	0.0		0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	425.2	432.5	432.5	432.5	7.3	1.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	425.2	432.5	432.5	432.5	7.3	1.7 %	0.0	0.0

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Numbers

Agency: Department of Corrections

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	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
Miscellaneous	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	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers

Agency: Department of Corrections

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	1,381.3	1,390.5	1,390.5	1,390.5	9.2 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	844.5	853.7	853.7	853.7	9.2 1.1 %	0.0	0.0
Travel	162.7	162.7	162.7	162.7	0.0	0.0	0.0
Services	304.4	304.4	304.4	304.4	0.0	0.0	0.0
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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	1,390.5	1,390.5	9.2 0.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,381.3	1,390.5	1,390.5	1,390.5	9.2 0.7 %	0.0	0.0

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Allocation Totals - House Structure**

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	587.1	597.2	597.2	597.2	10.1	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	556.5	566.6	566.6	566.6	10.1	1.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	30.6	30.6	30.6	30.6	0.0		0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	175.4	176.9	176.9	176.9	1.5	0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	411.7	420.3	420.3	420.3	8.6	2.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	175.4	176.9	176.9	176.9	1.5	0.9 %	0.0	0.0
Other State Funds (Other)	411.7	420.3	420.3	420.3	8.6	2.1 %	0.0	0.0

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Numbers

Agency: Department of Corrections

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	442.9	442.9	414.5	414.5	-28.4	-6.4 %	-28.4	-6.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	25.0	25.0	25.0	25.0	0.0		0.0		0.0
Services	404.9	404.9	376.5	376.5	-28.4	-7.0 %	-28.4	-7.0 %	0.0
Commodities	13.0	13.0	13.0	13.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	295.0	295.0	295.0	295.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	147.9	147.9	119.5	119.5	-28.4	-19.2 %	-28.4	-19.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	295.0	295.0	295.0	295.0	0.0		0.0		0.0
Other State Funds (Other)	147.9	147.9	119.5	119.5	-28.4	-19.2 %	-28.4	-19.2 %	0.0

**2015 Legislature - Operating Budget
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Numbers

Agency: Department of Corrections

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	12,280.5	12,280.5	12,280.5	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	2,268.8	2,296.1	2,296.1	2,296.1	27.3	1.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,305.5	1,332.8	1,332.8	1,332.8	27.3	2.1 %	0.0	0.0
Travel	46.9	46.9	46.9	46.9	0.0		0.0	0.0
Services	879.5	879.5	879.5	879.5	0.0		0.0	0.0
Commodities	36.9	36.9	36.9	36.9	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	136.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,131.9	2,159.2	2,159.2	2,159.2	27.3	1.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,131.9	2,159.2	2,159.2	2,159.2	27.3	1.3 %	0.0	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0		0.0	0.0

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Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	851.0	867.5	867.5	867.5	16.5	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	801.1	817.6	817.6	817.6	16.5	2.1 %	0.0	0.0
Travel	1.9	1.9	1.9	1.9	0.0		0.0	0.0
Services	15.5	15.5	15.5	15.5	0.0		0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	867.5	867.5	16.5	1.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	851.0	867.5	867.5	867.5	16.5	1.9 %	0.0	0.0

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Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	300.0	300.0	300.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0

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Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	2,628.5	2,638.7	2,638.7	2,638.7	10.2	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,354.3	1,364.5	1,364.5	1,364.5	10.2	0.8 %	0.0	0.0
Travel	608.5	608.5	608.5	608.5	0.0		0.0	0.0
Services	633.2	633.2	633.2	633.2	0.0		0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	2,498.7	2,498.7	10.2	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,488.5	2,498.7	2,498.7	2,498.7	10.2	0.4 %	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0		0.0	0.0

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

Numbers

Agency: Department of Corrections

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	628.7	628.7	628.7	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
Travel	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Services	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
Capital Outlay	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
Miscellaneous	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	628.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	28,050.2	28,239.7	27,578.6	27,578.6	-471.6	-1.7 %	-661.1	-2.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	24,274.8	24,464.3	23,953.2	23,953.2	-321.6	-1.3 %	-511.1	-2.1 %	0.0
Travel	1.8	1.8	1.8	1.8	0.0		0.0		0.0
Services	980.2	980.2	830.2	830.2	-150.0	-15.3 %	-150.0	-15.3 %	0.0
Commodities	2,793.4	2,793.4	2,793.4	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
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,033.8	5,081.1	5,081.1	5,081.1	47.3	0.9 %	0.0		0.0
1004 Gen Fund (UGF)	20,396.6	20,538.8	20,027.7	20,027.7	-368.9	-1.8 %	-511.1	-2.5 %	0.0
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,469.8	2,469.8	-150.0	-5.7 %	-150.0	-5.7 %	0.0
<u>Positions</u>									
Perm Full Time	238	238	238	238	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,396.6	20,538.8	20,027.7	20,027.7	-368.9	-1.8 %	-511.1	-2.5 %	0.0
Designated General (DGF)	2,619.8	2,619.8	2,469.8	2,469.8	-150.0	-5.7 %	-150.0	-5.7 %	0.0
Federal Receipts (Fed)	5,033.8	5,081.1	5,081.1	5,081.1	47.3	0.9 %	0.0		0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	6,007.8	6,054.7	5,943.0	5,943.0	-64.8	-1.1 %	-111.7	-1.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,298.2	5,345.1	5,233.4	5,233.4	-64.8	-1.2 %	-111.7	-2.1 %	0.0
Travel	19.0	19.0	19.0	19.0	0.0		0.0		0.0
Services	207.6	207.6	207.6	207.6	0.0		0.0		0.0
Commodities	483.0	483.0	483.0	483.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,982.9	6,029.8	5,918.1	5,918.1	-64.8	-1.1 %	-111.7	-1.9 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,982.9	6,029.8	5,918.1	5,918.1	-64.8	-1.1 %	-111.7	-1.9 %	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0		0.0		0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	12,108.2	12,186.7	11,969.9	11,969.9	-138.3	-1.1 %	-216.8	-1.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,299.1	10,377.6	10,160.8	10,160.8	-138.3	-1.3 %	-216.8	-2.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	395.5	395.5	395.5	395.5	0.0		0.0		0.0
Commodities	1,413.6	1,413.6	1,413.6	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,108.2	12,186.7	11,969.9	11,969.9	-138.3	-1.1 %	-216.8	-1.8 %	0.0
<u>Positions</u>									
Perm Full Time	95	95	95	95	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,108.2	12,186.7	11,969.9	11,969.9	-138.3	-1.1 %	-216.8	-1.8 %	0.0

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

Numbers

Agency: Department of Corrections

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	10,945.8	11,017.3	10,817.5	10,817.5	-128.3	-1.2 %	-199.8	-1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,488.2	9,559.7	9,359.9	9,359.9	-128.3	-1.4 %	-199.8	-2.1 %	0.0	
Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
Services	308.9	308.9	308.9	308.9	0.0		0.0		0.0	
Commodities	1,133.2	1,133.2	1,133.2	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,945.8	11,017.3	10,817.5	10,817.5	-128.3	-1.2 %	-199.8	-1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	88	88	88	88	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,945.8	11,017.3	10,817.5	10,817.5	-128.3	-1.2 %	-199.8	-1.8 %	0.0	

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

Numbers

Agency: Department of Corrections

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [1] %	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [2] %	[4] - [3] <u>16GovAmd to House Sub</u>
Total	49,989.0	46,333.8	45,673.6	45,673.6	-4,315.4	-8.6 %	-660.2	-1.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	31,374.4	31,594.2	30,934.0	30,934.0	-440.4	-1.4 %	-660.2	-2.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	14,015.1	10,140.1	10,140.1	10,140.1	-3,875.0	-27.6 %	0.0		0.0
Commodities	4,599.5	4,599.5	4,599.5	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	49,989.0	46,333.8	45,673.6	45,673.6	-4,315.4	-8.6 %	-660.2	-1.4 %	0.0
<u>Positions</u>									
Perm Full Time	332	332	332	332	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	49,989.0	46,333.8	45,673.6	45,673.6	-4,315.4	-8.6 %	-660.2	-1.4 %	0.0

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

Numbers

Agency: Department of Corrections

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	4,330.6	4,360.0	4,279.1	4,279.1	-51.5	-1.2 %	-80.9	-1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,841.9	3,871.3	3,790.4	3,790.4	-51.5	-1.3 %	-80.9	-2.1 %	0.0	
Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
Services	137.2	137.2	137.2	137.2	0.0		0.0		0.0	
Commodities	336.0	336.0	336.0	336.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,330.6	4,360.0	4,279.1	4,279.1	-51.5	-1.2 %	-80.9	-1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,330.6	4,360.0	4,279.1	4,279.1	-51.5	-1.2 %	-80.9	-1.9 %	0.0	

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

Numbers

Agency: Department of Corrections

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	10,039.9	10,102.9	9,932.7	9,932.7	-107.2	-1.1 %	-170.2	-1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,080.4	8,143.4	7,973.2	7,973.2	-107.2	-1.3 %	-170.2	-2.1 %	0.0	
Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
Services	804.8	804.8	804.8	804.8	0.0		0.0		0.0	
Commodities	1,139.2	1,139.2	1,139.2	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,551.0	9,611.2	9,441.0	9,441.0	-110.0	-1.2 %	-170.2	-1.8 %	0.0	
1007 I/A Rcpts (Other)	488.9	491.7	491.7	491.7	2.8	0.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	74	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,551.0	9,611.2	9,441.0	9,441.0	-110.0	-1.2 %	-170.2	-1.8 %	0.0	
Other State Funds (Other)	488.9	491.7	491.7	491.7	2.8	0.6 %	0.0		0.0	

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	4,474.4	4,505.5	4,420.8	4,420.8	-53.6	-1.2 %	-84.7	-1.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,024.4	4,055.5	3,970.8	3,970.8	-53.6	-1.3 %	-84.7	-2.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	131.1	131.1	131.1	131.1	0.0		0.0		0.0
Commodities	318.9	318.9	318.9	318.9	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	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	4,505.5	4,420.8	4,420.8	-53.6	-1.2 %	-84.7	-1.9 %	0.0
<u>Positions</u>									
Perm Full Time	36	36	36	36	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,474.4	4,505.5	4,420.8	4,420.8	-53.6	-1.2 %	-84.7	-1.9 %	0.0

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

Numbers

Agency: Department of Corrections

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	13,180.4	13,257.9	11,511.5	11,511.5	-1,668.9	-12.7 %	-1,746.4	-13.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	11,005.3	11,082.8	9,940.8	9,940.8	-1,064.5	-9.7 %	-1,142.0	-10.3 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0		0.0		0.0
Services	545.8	545.8	278.9	278.9	-266.9	-48.9 %	-266.9	-48.9 %	0.0
Commodities	1,628.8	1,628.8	1,291.3	1,291.3	-337.5	-20.7 %	-337.5	-20.7 %	0.0
Capital Outlay	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
Miscellaneous	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	13,257.9	11,511.5	11,511.5	-1,668.9	-12.7 %	-1,746.4	-13.2 %	0.0
<u>Positions</u>									
Perm Full Time	107	107	107	107	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,180.4	13,257.9	11,511.5	11,511.5	-1,668.9	-12.7 %	-1,746.4	-13.2 %	0.0

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

Numbers

Agency: Department of Corrections

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	20,667.0	20,794.8	20,419.1	20,419.1	-247.9	-1.2 %	-375.7	-1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	17,850.4	17,978.2	17,602.5	17,602.5	-247.9	-1.4 %	-375.7	-2.1 %	0.0	
Travel	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Services	665.4	665.4	665.4	665.4	0.0		0.0		0.0	
Commodities	2,136.2	2,136.2	2,136.2	2,136.2	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	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	20,794.8	20,419.1	20,419.1	-247.9	-1.2 %	-375.7	-1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	171	171	171	171	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,667.0	20,794.8	20,419.1	20,419.1	-247.9	-1.2 %	-375.7	-1.8 %	0.0	

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	
Total	14,788.3	14,874.6	14,616.6	14,616.6	-171.7	-1.2 %	-258.0	-1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	12,261.2	12,347.5	12,089.5	12,089.5	-171.7	-1.4 %	-258.0	-2.1 %	0.0	
Travel	14.7	14.7	14.7	14.7	0.0		0.0		0.0	
Services	734.6	734.6	734.6	734.6	0.0		0.0		0.0	
Commodities	1,777.8	1,777.8	1,777.8	1,777.8	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	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	14,866.6	14,608.6	14,608.6	-171.7	-1.2 %	-258.0	-1.7 %	0.0	
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	118	118	118	118	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,780.3	14,866.6	14,608.6	14,608.6	-171.7	-1.2 %	-258.0	-1.7 %	0.0	
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0		0.0		0.0	

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	7,816.5	7,871.6	7,731.7	7,731.7	-84.8	-1.1 %	-139.9	-1.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,641.4	6,696.5	6,556.6	6,556.6	-84.8	-1.3 %	-139.9	-2.1 %	0.0
Travel	17.3	17.3	17.3	17.3	0.0		0.0		0.0
Services	201.4	201.4	201.4	201.4	0.0		0.0		0.0
Commodities	956.4	956.4	956.4	956.4	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	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	7,811.6	7,671.7	7,671.7	-84.8	-1.1 %	-139.9	-1.8 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,756.5	7,811.6	7,671.7	7,671.7	-84.8	-1.1 %	-139.9	-1.8 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0		0.0		0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	730.5	740.5	740.5	740.5	10.0	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	485.2	495.2	495.2	495.2	10.0	2.1 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	0.0		0.0	0.0
Services	186.3	186.3	186.3	186.3	0.0		0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	680.5	690.5	690.5	690.5	10.0	1.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	680.5	690.5	690.5	690.5	10.0	1.5 %	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0		0.0	0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	15,490.8	17,235.8	17,010.8	17,010.8	1,520.0	9.8 %	-225.0	-1.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	14,466.9	15,874.0	14,648.5	14,648.5	181.6	1.3 %	-1,225.5	-7.7 %	0.0
Travel	257.8	270.3	267.8	267.8	10.0	3.9 %	-2.5	-0.9 %	0.0
Services	507.4	741.8	1,749.3	1,749.3	1,241.9	244.8 %	1,007.5	135.8 %	0.0
Commodities	258.7	349.7	345.2	345.2	86.5	33.4 %	-4.5	-1.3 %	0.0
Capital Outlay	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
Miscellaneous	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	17,010.8	17,010.8	1,721.4	11.3 %	0.0		0.0
1007 I/A Rcpts (Other)	201.4	225.0	0.0	0.0	-201.4	-100.0 %	-225.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	155	155	155	155	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,289.4	17,010.8	17,010.8	17,010.8	1,721.4	11.3 %	0.0		0.0
Other State Funds (Other)	201.4	225.0	0.0	0.0	-201.4	-100.0 %	-225.0	-100.0 %	0.0

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

Numbers

Agency: Department of Corrections

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	3,422.5	3,580.6	3,390.7	3,390.7	-31.8	-0.9 %	-189.9	-5.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,767.9	1,800.9	1,800.9	1,800.9	33.0	1.9 %	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,503.5	1,628.6	1,438.7	1,438.7	-64.8	-4.3 %	-189.9	-11.7 %	0.0
Commodities	151.1	151.1	151.1	151.1	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	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	1,827.1	1,827.1	35.3	2.0 %	0.0		0.0
1005 GF/Prgm (DGF)	1,630.7	1,753.5	1,563.6	1,563.6	-67.1	-4.1 %	-189.9	-10.8 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,791.8	1,827.1	1,827.1	1,827.1	35.3	2.0 %	0.0		0.0
Designated General (DGF)	1,630.7	1,753.5	1,563.6	1,563.6	-67.1	-4.1 %	-189.9	-10.8 %	0.0

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

Numbers

Agency: Department of Corrections

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	10,486.6	10,486.6	7,000.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	10,486.6	10,486.6	7,000.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,486.6	10,486.6	7,000.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,486.6	10,486.6	7,000.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	0.0	

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	25,164.5	25,164.5	26,078.1	26,078.1	913.6	3.6 %	913.6	3.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	25,164.5	25,164.5	26,078.1	26,078.1	913.6	3.6 %	913.6	3.6 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	22,833.4	22,833.4	23,747.0	23,747.0	913.6	4.0 %	913.6	4.0 %	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,833.4	22,833.4	23,747.0	23,747.0	913.6	4.0 %	913.6	4.0 %	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0		0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	846.7	1,019.4	1,017.5	1,017.5	170.8	20.2 %	-1.9	-0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	796.0	944.4	850.5	850.5	54.5	6.8 %	-93.9	-9.9 %	0.0
Travel	31.7	42.2	52.2	52.2	20.5	64.7 %	10.0	23.7 %	0.0
Services	9.0	15.8	83.3	83.3	74.3	825.6 %	67.5	427.2 %	0.0
Commodities	10.0	17.0	31.5	31.5	21.5	215.0 %	14.5	85.3 %	0.0
Capital Outlay	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
Miscellaneous	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	1,017.5	1,017.5	170.8	20.2 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	1.9	0.0	0.0	0.0		-1.9	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	846.7	1,017.5	1,017.5	1,017.5	170.8	20.2 %	0.0		0.0
Other State Funds (Other)	0.0	1.9	0.0	0.0	0.0		-1.9	-100.0 %	0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	0.0	866.1	866.1	866.1	866.1 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	768.6	768.6	768.6	768.6 >999 %	0.0	0.0
Travel	0.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0
Services	0.0	60.0	60.0	60.0	60.0 >999 %	0.0	0.0
Commodities	0.0	17.5	17.5	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	866.1	866.1	866.1	866.1 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	8	8	8	8 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	866.1	866.1	866.1	866.1 >999 %	0.0	0.0

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

Numbers

Agency: Department of Corrections

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	34,888.6	37,426.0	33,317.8	37,426.0	2,537.4	7.3 %	0.0		4,108.2	12.3 %
<u>Objects of Expenditure</u>										
Personal Services	15,905.2	16,151.6	16,151.6	16,151.6	246.4	1.5 %	0.0		0.0	
Travel	60.3	50.3	50.3	50.3	-10.0	-16.6 %	0.0		0.0	
Services	16,797.3	19,108.3	15,000.1	19,108.3	2,311.0	13.8 %	0.0		4,108.2	27.4 %
Commodities	2,125.8	2,115.8	2,115.8	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	26,357.7	28,895.1	15,252.4	16,510.6	-9,847.1	-37.4 %	-12,384.5	-42.9 %	1,258.2	8.2 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	8,445.9	8,445.9	17,980.4	20,830.4	12,384.5	146.6 %	12,384.5	146.6 %	2,850.0	15.9 %
<u>Positions</u>										
Perm Full Time	145	139	139	139	-6	-4.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	26,357.7	28,895.1	15,252.4	16,510.6	-9,847.1	-37.4 %	-12,384.5	-42.9 %	1,258.2	8.2 %
Designated General (DGF)	8,530.9	8,530.9	18,065.4	20,915.4	12,384.5	145.2 %	12,384.5	145.2 %	2,850.0	15.8 %

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	
Total	8,819.0	8,541.9	8,478.3	8,478.3	-340.7	-3.9 %	-63.6	-0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,372.7	6,362.1	6,298.5	6,298.5	-74.2	-1.2 %	-63.6	-1.0 %	0.0	
Travel	15.0	5.0	5.0	5.0	-10.0	-66.7 %	0.0		0.0	
Services	1,683.3	1,431.8	1,431.8	1,431.8	-251.5	-14.9 %	0.0		0.0	
Commodities	748.0	743.0	743.0	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,051.3	1,664.4	1,664.4	1,664.4	-386.9	-18.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	267.3	271.4	181.4	181.4	-85.9	-32.1 %	-90.0	-33.2 %	0.0	
1037 GF/MH (UGF)	6,024.6	6,125.6	6,125.6	6,125.6	101.0	1.7 %	0.0		0.0	
1092 MHTAAR (Other)	475.8	480.5	506.9	506.9	31.1	6.5 %	26.4	5.5 %	0.0	
<u>Positions</u>										
Perm Full Time	56	55	55	55	-1	-1.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,075.9	7,790.0	7,790.0	7,790.0	-285.9	-3.5 %	0.0		0.0	
Other State Funds (Other)	743.1	751.9	688.3	688.3	-54.8	-7.4 %	-63.6	-8.5 %	0.0	

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	3,921.0	4,570.8	4,570.8	4,570.8	649.8	16.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	252.3	212.1	212.1	212.1	-40.2	-15.9 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Services	3,646.7	4,339.2	4,339.2	4,339.2	692.5	19.0 %	0.0	0.0
Commodities	12.0	9.5	9.5	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
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,173.7	2,823.5	2,823.5	2,823.5	649.8	29.9 %	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0		0.0	0.0
1037 GF/MH (UGF)	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	2	-1	-33.3 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,785.2	4,435.0	4,435.0	4,435.0	649.8	17.2 %	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0		0.0	0.0
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	0.0		0.0	0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	3,158.6	3,176.1	3,176.1	3,176.1	17.5	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	817.6	835.1	835.1	835.1	17.5	2.1 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Services	2,319.0	2,319.0	2,319.0	2,319.0	0.0		0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,158.6	3,176.1	3,176.1	3,176.1	17.5	0.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,158.6	3,176.1	3,176.1	3,176.1	17.5	0.6 %	0.0	0.0

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

Numbers

Agency: Department of Corrections

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	175.0	175.0	175.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	670.1	949.7	949.7	949.7	279.6	41.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	214.0	218.6	218.6	218.6	4.6	2.1 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Services	297.9	572.9	572.9	572.9	275.0	92.3 %	0.0	0.0
Commodities	148.2	148.2	148.2	148.2	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	793.4	793.4	279.6	54.4 %	0.0	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	513.8	793.4	793.4	793.4	279.6	54.4 %	0.0	0.0
Other State Funds (Other)	156.3	156.3	156.3	156.3	0.0		0.0	0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	306.0	606.0	606.0	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	306.0	606.0	606.0	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
Capital Outlay	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
Miscellaneous	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	606.0	300.0	98.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	306.0	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0

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

Numbers

Agency: Department of Corrections

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtP1n to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	500.0	500.0	500.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0

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

Numbers

Agency: Department of Corrections

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	10,224.2	10,224.2	11,224.2	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	10,224.2	10,224.2	11,224.2	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,224.2	10,224.2	11,224.2	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,224.2	10,224.2	11,224.2	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0

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

Numbers

Agency: Department of Corrections

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

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.

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.