

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,275.0	1,109.9	1,109.9	0.0	0.0	1,109.9	0.0	-165.1	-12.9 %
<u>Objects of Expenditure</u>									
Personal Services	934.1	913.8	913.8	0.0	0.0	913.8	0.0	-20.3	-2.2 %
Travel	46.6	46.6	46.6	0.0	0.0	46.6	0.0	0.0	
Services	266.4	121.6	121.6	0.0	0.0	121.6	0.0	-144.8	-54.4 %
Commodities	27.9	27.9	27.9	0.0	0.0	27.9	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)	1,275.0	1,109.9	1,109.9	0.0	0.0	1,109.9	0.0	-165.1	-12.9 %
<u>Positions</u>									
Perm Full Time	7	6	6	0	0	6	0	-1	-14.3 %
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)	1,275.0	1,109.9	1,109.9	0.0	0.0	1,109.9	0.0	-165.1	-12.9 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	4,176.8	4,163.7	4,163.7	0.0	0.0	4,163.7	0.0	-13.1	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	3,810.7	3,797.6	3,797.6	0.0	0.0	3,797.6	0.0	-13.1	-0.3 %
Travel	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	
Services	290.3	290.3	290.3	0.0	0.0	290.3	0.0	0.0	
Commodities	73.0	73.0	73.0	0.0	0.0	73.0	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>									
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	
1004 Gen Fund (UGF)	4,102.9	4,089.8	4,089.8	0.0	0.0	4,089.8	0.0	-13.1	-0.3 %
<u>Positions</u>									
Perm Full Time	36	36	36	0	0	36	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)	4,102.9	4,089.8	4,089.8	0.0	0.0	4,089.8	0.0	-13.1	-0.3 %
Federal Receipts (Fed)	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,708.2	2,698.5	2,698.5	0.0	0.0	2,698.5	0.0	-9.7	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,945.1	1,935.4	1,935.4	0.0	0.0	1,935.4	0.0	-9.7	-0.5 %
Travel	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	
Services	681.1	681.1	681.1	0.0	0.0	681.1	0.0	0.0	
Commodities	70.0	70.0	70.0	0.0	0.0	70.0	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>									
1002 Fed Rcpts (Fed)	74.9	75.3	75.3	0.0	0.0	75.3	0.0	0.4	0.5 %
1004 Gen Fund (UGF)	2,633.3	2,623.2	2,623.2	0.0	0.0	2,623.2	0.0	-10.1	-0.4 %
<u>Positions</u>									
Perm Full Time	17	17	17	0	0	17	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)	2,633.3	2,623.2	2,623.2	0.0	0.0	2,623.2	0.0	-10.1	-0.4 %
Federal Receipts (Fed)	74.9	75.3	75.3	0.0	0.0	75.3	0.0	0.4	0.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	432.5	430.7	430.7	0.0	0.0	430.7	0.0	-1.8	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	373.3	381.2	381.2	0.0	0.0	381.2	0.0	7.9	2.1 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	54.2	44.5	44.5	0.0	0.0	44.5	0.0	-9.7	-17.9 %
Commodities	5.0	5.0	5.0	0.0	0.0	5.0	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)	432.5	430.7	430.7	0.0	0.0	430.7	0.0	-1.8	-0.4 %
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	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)	432.5	430.7	430.7	0.0	0.0	430.7	0.0	-1.8	-0.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	289.9	289.9	289.9	0.0	0.0	289.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0
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)	289.9	289.9	289.9	0.0	0.0	289.9	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)	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,390.5	1,392.4	1,392.4	0.0	0.0	1,392.4	0.0	1.9	0.1 %
<u>Objects of Expenditure</u>									
Personal Services	853.7	855.6	855.6	0.0	0.0	855.6	0.0	1.9	0.2 %
Travel	162.7	162.7	162.7	0.0	0.0	162.7	0.0	0.0	
Services	304.4	304.4	304.4	0.0	0.0	304.4	0.0	0.0	
Commodities	69.7	69.7	69.7	0.0	0.0	69.7	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)	1,390.5	1,392.4	1,392.4	0.0	0.0	1,392.4	0.0	1.9	0.1 %
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	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)	1,390.5	1,392.4	1,392.4	0.0	0.0	1,392.4	0.0	1.9	0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	524.0	522.4	522.4	0.0	0.0	522.4	0.0	-1.6	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	493.4	491.8	491.8	0.0	0.0	491.8	0.0	-1.6	-0.3 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0	
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)	103.7	103.7	103.7	0.0	0.0	103.7	0.0	0.0	
1061 CIP Rcpts (Other)	420.3	418.7	418.7	0.0	0.0	418.7	0.0	-1.6	-0.4 %
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	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)	103.7	103.7	103.7	0.0	0.0	103.7	0.0	0.0	
Other State Funds (Other)	420.3	418.7	418.7	0.0	0.0	418.7	0.0	-1.6	-0.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>
Total	414.5	0.0	0.0	0.0	0.0	0.0	0.0	-414.5 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %
Services	376.5	0.0	0.0	0.0	0.0	0.0	0.0	-376.5 -100.0 %
Commodities	13.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.0 -100.0 %
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)	295.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.0 -100.0 %
1061 CIP Rcpts (Other)	119.5	0.0	0.0	0.0	0.0	0.0	0.0	-119.5 -100.0 %
<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)	295.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.0 -100.0 %
Other State Funds (Other)	119.5	0.0	0.0	0.0	0.0	0.0	0.0	-119.5 -100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	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	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	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>								
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0
<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>								
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtP1n to 17Budget	
Total	2,235.6	2,082.3	2,082.3	-3,594.6	0.0	-1,512.3	0.0	-3,747.9	-167.6 %
<u>Objects of Expenditure</u>									
Personal Services	1,272.3	1,267.3	1,267.3	-1,704.5	0.0	-437.2	0.0	-1,709.5	-134.4 %
Travel	46.9	35.2	35.2	-1,086.2	0.0	-1,051.0	0.0	-1,097.9	<-999 %
Services	879.5	752.1	752.1	-498.8	0.0	253.3	0.0	-626.2	-71.2 %
Commodities	36.9	27.7	27.7	-305.1	0.0	-277.4	0.0	-314.3	-851.8 %
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>									
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	
1004 Gen Fund (UGF)	2,098.7	1,945.4	1,945.4	-3,594.6	0.0	-1,649.2	0.0	-3,747.9	-178.6 %
<u>Positions</u>									
Perm Full Time	11	11	11	0	0	11	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)	2,098.7	1,945.4	1,945.4	-3,594.6	0.0	-1,649.2	0.0	-3,747.9	-178.6 %
Federal Receipts (Fed)	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,045.1	1,041.8	1,041.8	0.0	0.0	1,041.8	0.0	-3.3	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	995.2	1,013.5	1,013.5	0.0	0.0	1,013.5	0.0	18.3	1.8 %
Travel	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	
Services	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	
Commodities	32.5	10.9	10.9	0.0	0.0	10.9	0.0	-21.6	-66.5 %
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)	1,045.1	1,041.8	1,041.8	0.0	0.0	1,041.8	0.0	-3.3	-0.3 %
<u>Positions</u>									
Perm Full Time	9	9	9	0	0	9	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)	1,045.1	1,041.8	1,041.8	0.0	0.0	1,041.8	0.0	-3.3	-0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	300.0	300.0	300.0	0.0	0.0	300.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
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)	300.0	300.0	300.0	0.0	0.0	300.0	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)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,872.5	2,883.5	2,883.5	0.0	0.0	2,883.5	0.0	11.0	0.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,598.3	1,609.3	1,609.3	0.0	0.0	1,609.3	0.0	11.0	0.7 %
Travel	608.5	608.5	608.5	0.0	0.0	608.5	0.0	0.0	
Services	633.2	633.2	633.2	0.0	0.0	633.2	0.0	0.0	
Commodities	32.5	32.5	32.5	0.0	0.0	32.5	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)	2,732.5	2,743.5	2,743.5	0.0	0.0	2,743.5	0.0	11.0	0.4 %
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	11	11	11	0	0	11	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)	2,732.5	2,743.5	2,743.5	0.0	0.0	2,743.5	0.0	11.0	0.4 %
Other State Funds (Other)	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	628.7	628.7	628.7	0.0	0.0	628.7	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	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	628.7	628.7	628.7	0.0	0.0	628.7	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)	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
Total	27,717.2	27,529.7	27,029.7	0.0	0.0	27,029.7	0.0	-687.5	-2.5 %
<u>Objects of Expenditure</u>									
Personal Services	24,091.8	24,227.0	24,227.0	0.0	0.0	24,227.0	0.0	135.2	0.6 %
Travel	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	
Services	830.2	507.5	7.5	0.0	0.0	7.5	0.0	-822.7	-99.1 %
Commodities	2,793.4	2,793.4	2,793.4	0.0	0.0	2,793.4	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>									
1002 Fed Rcpts (Fed)	5,081.1	7,099.6	7,099.6	0.0	0.0	7,099.6	1,000.0	2,018.5	39.7 %
1004 Gen Fund (UGF)	20,166.3	17,960.3	17,460.3	0.0	0.0	17,460.3	-1,000.0	-2,706.0	-13.4 %
1005 GF/Prgm (DGF)	2,469.8	2,469.8	2,469.8	0.0	0.0	2,469.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	240	240	240	0	0	240	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)	20,166.3	17,960.3	17,460.3	0.0	0.0	17,460.3	-1,000.0	-2,706.0	-13.4 %
Designated General (DGF)	2,469.8	2,469.8	2,469.8	0.0	0.0	2,469.8	0.0	0.0	
Federal Receipts (Fed)	5,081.1	7,099.6	7,099.6	0.0	0.0	7,099.6	1,000.0	2,018.5	39.7 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>16MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>17Budget</u>	<u>[7]</u> <u>Sup Total</u>	<u>[6] - [1]</u> <u>16MgtPln to 17Budget</u>	
Total	5,651.9	5,679.3	5,679.3	0.0	0.0	5,679.3	0.0	27.4	0.5 %
<u>Objects of Expenditure</u>									
Personal Services	4,942.3	5,061.1	5,061.1	0.0	0.0	5,061.1	0.0	118.8	2.4 %
Travel	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	
Services	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	
Commodities	483.0	391.6	391.6	0.0	0.0	391.6	0.0	-91.4	-18.9 %
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)	5,627.0	5,654.4	5,654.4	0.0	0.0	5,654.4	0.0	27.4	0.5 %
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	39	39	39	0	0	39	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)	5,627.0	5,654.4	5,654.4	0.0	0.0	5,654.4	0.0	27.4	0.5 %
Other State Funds (Other)	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	11,969.9	12,025.8	12,025.8	0.0	0.0	12,025.8	0.0	55.9	0.5 %
<u>Objects of Expenditure</u>									
Personal Services	10,160.8	10,216.7	10,216.7	0.0	0.0	10,216.7	0.0	55.9	0.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	395.5	395.5	395.5	0.0	0.0	395.5	0.0	0.0	
Commodities	1,413.6	1,413.6	1,413.6	0.0	0.0	1,413.6	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)	11,969.9	12,025.8	12,025.8	0.0	0.0	12,025.8	0.0	55.9	0.5 %
<u>Positions</u>									
Perm Full Time	96	96	96	0	0	96	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)	11,969.9	12,025.8	12,025.8	0.0	0.0	12,025.8	0.0	55.9	0.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	10,817.5	10,869.2	10,369.2	0.0	0.0	10,369.2	0.0	-448.3	-4.1 %
<u>Objects of Expenditure</u>									
Personal Services	9,359.9	9,411.6	9,411.6	0.0	0.0	9,411.6	0.0	51.7	0.6 %
Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	
Services	308.9	308.9	-191.1	0.0	0.0	-191.1	0.0	-500.0	-161.9 %
Commodities	1,133.2	1,133.2	1,133.2	0.0	0.0	1,133.2	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)	10,817.5	10,869.2	10,369.2	0.0	0.0	10,369.2	0.0	-448.3	-4.1 %
<u>Positions</u>									
Perm Full Time	89	89	89	0	0	89	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)	10,817.5	10,869.2	10,369.2	0.0	0.0	10,369.2	0.0	-448.3	-4.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	43,273.6	43,423.9	42,923.9	0.0	0.0	42,923.9	0.0	-349.7	-0.8 %
<u>Objects of Expenditure</u>									
Personal Services	30,934.0	31,084.3	31,084.3	0.0	0.0	31,084.3	0.0	150.3	0.5 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	7,740.1	7,740.1	7,240.1	0.0	0.0	7,240.1	0.0	-500.0	-6.5 %
Commodities	4,599.5	4,599.5	4,599.5	0.0	0.0	4,599.5	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)	43,273.6	43,423.9	42,923.9	0.0	0.0	42,923.9	0.0	-349.7	-0.8 %
<u>Positions</u>									
Perm Full Time	333	333	333	0	0	333	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)	43,273.6	43,423.9	42,923.9	0.0	0.0	42,923.9	0.0	-349.7	-0.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	4,279.1	4,300.2	4,300.2	0.0	0.0	4,300.2	0.0	21.1	0.5 %
<u>Objects of Expenditure</u>									
Personal Services	3,790.4	3,811.5	3,811.5	0.0	0.0	3,811.5	0.0	21.1	0.6 %
Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	
Services	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	
Commodities	336.0	336.0	336.0	0.0	0.0	336.0	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)	4,279.1	4,300.2	4,300.2	0.0	0.0	4,300.2	0.0	21.1	0.5 %
<u>Positions</u>									
Perm Full Time	35	35	35	0	0	35	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)	4,279.1	4,300.2	4,300.2	0.0	0.0	4,300.2	0.0	21.1	0.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	9,892.0	9,929.9	9,929.9	0.0	0.0	9,929.9	0.0	37.9	0.4 %
<u>Objects of Expenditure</u>									
Personal Services	7,932.5	7,970.4	7,970.4	0.0	0.0	7,970.4	0.0	37.9	0.5 %
Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	
Services	804.8	804.8	804.8	0.0	0.0	804.8	0.0	0.0	
Commodities	1,139.2	1,139.2	1,139.2	0.0	0.0	1,139.2	0.0	0.0	
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)	9,400.3	9,438.8	9,438.8	0.0	0.0	9,438.8	0.0	38.5	0.4 %
1007 I/A Rcpts (Other)	491.7	491.1	491.1	0.0	0.0	491.1	0.0	-0.6	-0.1 %
<u>Positions</u>									
Perm Full Time	74	74	74	0	0	74	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)	9,400.3	9,438.8	9,438.8	0.0	0.0	9,438.8	0.0	38.5	0.4 %
Other State Funds (Other)	491.7	491.1	491.1	0.0	0.0	491.1	0.0	-0.6	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	4,449.0	4,471.5	4,471.5	0.0	0.0	4,471.5	0.0	22.5	0.5 %
<u>Objects of Expenditure</u>									
Personal Services	3,999.0	4,021.5	4,021.5	0.0	0.0	4,021.5	0.0	22.5	0.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	
Commodities	318.9	318.9	318.9	0.0	0.0	318.9	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)	4,449.0	4,471.5	4,471.5	0.0	0.0	4,471.5	0.0	22.5	0.5 %
<u>Positions</u>									
Perm Full Time	37	37	37	0	0	37	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)	4,449.0	4,471.5	4,471.5	0.0	0.0	4,471.5	0.0	22.5	0.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	11,120.7	11,165.9	10,665.9	0.0	0.0	10,665.9	0.0	-454.8	-4.1 %
<u>Objects of Expenditure</u>									
Personal Services	9,550.0	10,024.0	10,024.0	0.0	0.0	10,024.0	0.0	474.0	5.0 %
Travel	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	
Services	278.9	278.9	-221.1	0.0	0.0	-221.1	0.0	-500.0	-179.3 %
Commodities	1,291.3	862.5	862.5	0.0	0.0	862.5	0.0	-428.8	-33.2 %
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)	11,120.7	11,165.9	10,665.9	0.0	0.0	10,665.9	0.0	-454.8	-4.1 %
<u>Positions</u>									
Perm Full Time	101	101	101	0	0	101	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)	11,120.7	11,165.9	10,665.9	0.0	0.0	10,665.9	0.0	-454.8	-4.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	20,804.9	20,899.9	20,899.9	0.0	0.0	20,899.9	0.0	95.0	0.5 %
<u>Objects of Expenditure</u>									
Personal Services	17,988.3	18,083.3	18,083.3	0.0	0.0	18,083.3	0.0	95.0	0.5 %
Travel	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
Services	665.4	665.4	665.4	0.0	0.0	665.4	0.0	0.0	
Commodities	2,136.2	2,136.2	2,136.2	0.0	0.0	2,136.2	0.0	0.0	
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)	20,804.9	20,899.9	20,899.9	0.0	0.0	20,899.9	0.0	95.0	0.5 %
<u>Positions</u>									
Perm Full Time	171	171	171	0	0	171	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)	20,804.9	20,899.9	20,899.9	0.0	0.0	20,899.9	0.0	95.0	0.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	14,441.8	14,499.9	14,499.9	0.0	0.0	14,499.9	0.0	58.1	0.4 %
<u>Objects of Expenditure</u>									
Personal Services	11,914.7	11,972.8	11,972.8	0.0	0.0	11,972.8	0.0	58.1	0.5 %
Travel	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	
Services	734.6	734.6	734.6	0.0	0.0	734.6	0.0	0.0	
Commodities	1,777.8	1,777.8	1,777.8	0.0	0.0	1,777.8	0.0	0.0	
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)	14,433.8	14,491.9	14,491.9	0.0	0.0	14,491.9	0.0	58.1	0.4 %
1005 GF/Prgm (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	115	115	115	0	0	115	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)	14,433.8	14,491.9	14,491.9	0.0	0.0	14,491.9	0.0	58.1	0.4 %
Designated General (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	7,798.8	7,832.5	7,832.5	0.0	0.0	7,832.5	0.0	33.7	0.4 %
<u>Objects of Expenditure</u>									
Personal Services	6,623.7	6,657.4	6,657.4	0.0	0.0	6,657.4	0.0	33.7	0.5 %
Travel	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	
Services	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	
Commodities	956.4	956.4	956.4	0.0	0.0	956.4	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)	7,738.8	7,772.5	7,772.5	0.0	0.0	7,772.5	0.0	33.7	0.4 %
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	41	41	41	0	0	41	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)	7,738.8	7,772.5	7,772.5	0.0	0.0	7,772.5	0.0	33.7	0.4 %
Other State Funds (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	740.5	739.2	739.2	0.0	0.0	739.2	0.0	-1.3	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	495.2	493.9	493.9	0.0	0.0	493.9	0.0	-1.3	-0.3 %
Travel	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	
Services	186.3	186.3	186.3	0.0	0.0	186.3	0.0	0.0	
Commodities	43.0	43.0	43.0	0.0	0.0	43.0	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>									
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1004 Gen Fund (UGF)	690.5	689.2	689.2	0.0	0.0	689.2	0.0	-1.3	-0.2 %
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	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)	690.5	689.2	689.2	0.0	0.0	689.2	0.0	-1.3	-0.2 %
Federal Receipts (Fed)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	17,034.4	16,954.5	16,954.5	0.0	0.0	16,954.5	0.0	-79.9	-0.5 %
<u>Objects of Expenditure</u>									
Personal Services	14,672.1	14,804.5	14,804.5	0.0	0.0	14,804.5	0.0	132.4	0.9 %
Travel	267.8	267.8	267.8	0.0	0.0	267.8	0.0	0.0	
Services	1,749.3	1,537.0	1,537.0	0.0	0.0	1,537.0	0.0	-212.3	-12.1 %
Commodities	345.2	345.2	345.2	0.0	0.0	345.2	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)	17,010.8	16,930.9	16,930.9	0.0	0.0	16,930.9	0.0	-79.9	-0.5 %
1007 I/A Rcpts (Other)	23.6	23.6	23.6	0.0	0.0	23.6	0.0	0.0	
<u>Positions</u>									
Perm Full Time	155	155	155	0	0	155	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)	17,010.8	16,930.9	16,930.9	0.0	0.0	16,930.9	0.0	-79.9	-0.5 %
Other State Funds (Other)	23.6	23.6	23.6	0.0	0.0	23.6	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	3,390.7	3,382.0	3,382.0	0.0	0.0	3,382.0	0.0	-8.7	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,800.9	1,792.2	1,792.2	0.0	0.0	1,792.2	0.0	-8.7	-0.5 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,438.7	1,438.7	1,438.7	0.0	0.0	1,438.7	0.0	0.0	
Commodities	151.1	151.1	151.1	0.0	0.0	151.1	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)	1,827.1	1,822.1	1,822.1	0.0	0.0	1,822.1	0.0	-5.0	-0.3 %
1005 GF/Prgm (DGF)	1,563.6	1,559.9	1,559.9	0.0	0.0	1,559.9	0.0	-3.7	-0.2 %
<u>Positions</u>									
Perm Full Time	17	17	17	0	0	17	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)	1,827.1	1,822.1	1,822.1	0.0	0.0	1,822.1	0.0	-5.0	-0.3 %
Designated General (DGF)	1,563.6	1,559.9	1,559.9	0.0	0.0	1,559.9	0.0	-3.7	-0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	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)	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	26,078.1	26,078.1	24,578.1	500.0	0.0	25,078.1	0.0	-1,000.0	-3.8 %
<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	26,078.1	26,078.1	24,578.1	500.0	0.0	25,078.1	0.0	-1,000.0	-3.8 %
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)	23,747.0	23,747.0	22,247.0	0.0	0.0	22,247.0	0.0	-1,500.0	-6.3 %
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0	0.0	
1246 RecidReduc (DGF)	0.0	0.0	0.0	500.0	0.0	500.0	0.0	500.0	>999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,747.0	23,747.0	22,247.0	0.0	0.0	22,247.0	0.0	-1,500.0	-6.3 %
Designated General (DGF)	2,331.1	2,331.1	2,331.1	500.0	0.0	2,831.1	0.0	500.0	21.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	1,019.4	1,016.6	1,016.6	775.9	0.0	1,792.5	0.0	773.1	75.8 %
<u>Objects of Expenditure</u>									
Personal Services	852.4	849.6	849.6	605.9	0.0	1,455.5	0.0	603.1	70.8 %
Travel	52.2	52.2	52.2	10.0	0.0	62.2	0.0	10.0	19.2 %
Services	83.3	83.3	83.3	75.0	0.0	158.3	0.0	75.0	90.0 %
Commodities	31.5	31.5	31.5	85.0	0.0	116.5	0.0	85.0	269.8 %
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)	1,017.5	1,014.7	1,014.7	775.9	0.0	1,790.6	0.0	773.1	76.0 %
1007 I/A Rcpts (Other)	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	5	0	11	0	5	83.3 %
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)	1,017.5	1,014.7	1,014.7	775.9	0.0	1,790.6	0.0	773.1	76.0 %
Other State Funds (Other)	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	0.0	0.0	0.0	3,260.1	0.0	3,260.1	0.0	3,260.1	>999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	2,293.8	0.0	2,293.8	0.0	2,293.8	>999 %
Travel	0.0	0.0	0.0	43.2	0.0	43.2	0.0	43.2	>999 %
Services	0.0	0.0	0.0	577.6	0.0	577.6	0.0	577.6	>999 %
Commodities	0.0	0.0	0.0	345.5	0.0	345.5	0.0	345.5	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,260.1	0.0	3,260.1	0.0	3,260.1	>999 %
<u>Positions</u>									
Perm Full Time	0	0	0	29	0	29	0	29	>999 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	3,260.1	0.0	3,260.1	0.0	3,260.1	>999 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	866.1	853.0	853.0	0.0	0.0	853.0	0.0	-13.1	-1.5 %
<u>Objects of Expenditure</u>									
Personal Services	768.6	764.8	764.8	0.0	0.0	764.8	0.0	-3.8	-0.5 %
Travel	20.0	15.0	15.0	0.0	0.0	15.0	0.0	-5.0	-25.0 %
Services	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	
Commodities	17.5	13.2	13.2	0.0	0.0	13.2	0.0	-4.3	-24.6 %
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)	866.1	853.0	853.0	0.0	0.0	853.0	0.0	-13.1	-1.5 %
<u>Positions</u>									
Perm Full Time	8	8	8	0	0	8	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)	866.1	853.0	853.0	0.0	0.0	853.0	0.0	-13.1	-1.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	36,161.3	30,081.0	30,081.0	0.0	0.0	30,081.0	0.0	-6,080.3	-16.8 %
<u>Objects of Expenditure</u>									
Personal Services	16,378.4	16,385.8	16,385.8	0.0	0.0	16,385.8	0.0	7.4	
Travel	50.3	50.3	50.3	0.0	0.0	50.3	0.0	0.0	
Services	17,616.8	11,529.1	11,529.1	0.0	0.0	11,529.1	0.0	-6,087.7	-34.6 %
Commodities	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	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)	15,245.9	9,759.1	9,759.1	0.0	0.0	9,759.1	0.0	-5,486.8	-36.0 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	
1171 PFD Crim (DGF)	20,830.4	20,236.9	20,236.9	0.0	0.0	20,236.9	0.0	-593.5	-2.8 %
<u>Positions</u>									
Perm Full Time	141	141	141	0	0	141	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)	15,245.9	9,759.1	9,759.1	0.0	0.0	9,759.1	0.0	-5,486.8	-36.0 %
Designated General (DGF)	20,915.4	20,321.9	20,321.9	0.0	0.0	20,321.9	0.0	-593.5	-2.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	8,368.8	8,339.1	8,339.1	0.0	0.0	8,339.1	0.0	-29.7	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	6,189.0	6,306.1	6,306.1	0.0	0.0	6,306.1	0.0	117.1	1.9 %
Travel	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
Services	1,431.8	1,285.0	1,285.0	0.0	0.0	1,285.0	0.0	-146.8	-10.3 %
Commodities	743.0	743.0	743.0	0.0	0.0	743.0	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)	1,554.9	1,548.4	1,548.4	0.0	0.0	1,548.4	0.0	-6.5	-0.4 %
1007 I/A Rcpts (Other)	181.4	180.9	180.9	0.0	0.0	180.9	0.0	-0.5	-0.3 %
1037 GF/MH (UGF)	6,125.6	6,104.5	6,104.5	0.0	0.0	6,104.5	0.0	-21.1	-0.3 %
1092 MHTAAR (Other)	506.9	505.3	505.3	0.0	0.0	505.3	0.0	-1.6	-0.3 %
<u>Positions</u>									
Perm Full Time	54	54	54	0	0	54	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)	7,680.5	7,652.9	7,652.9	0.0	0.0	7,652.9	0.0	-27.6	-0.4 %
Other State Funds (Other)	688.3	686.2	686.2	0.0	0.0	686.2	0.0	-2.1	-0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	4,570.8	4,570.2	4,570.2	500.0	0.0	5,070.2	0.0	499.4	10.9 %
<u>Objects of Expenditure</u>									
Personal Services	212.1	211.5	211.5	0.0	0.0	211.5	0.0	-0.6	-0.3 %
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Services	4,339.2	4,339.2	4,339.2	500.0	0.0	4,839.2	0.0	500.0	11.5 %
Commodities	9.5	9.5	9.5	0.0	0.0	9.5	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>									
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	
1004 Gen Fund (UGF)	2,823.5	2,822.9	2,822.9	0.0	0.0	2,822.9	0.0	-0.6	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	
1246 RecidReduc (DGF)	0.0	0.0	0.0	500.0	0.0	500.0	0.0	500.0	>999 %
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	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)	4,435.0	4,434.4	4,434.4	0.0	0.0	4,434.4	0.0	-0.6	
Designated General (DGF)	0.0	0.0	0.0	500.0	0.0	500.0	0.0	500.0	>999 %
Other State Funds (Other)	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	
Federal Receipts (Fed)	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	3,058.8	3,056.7	3,056.7	0.0	0.0	3,056.7	0.0	-2.1	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	717.8	715.7	715.7	0.0	0.0	715.7	0.0	-2.1	-0.3 %
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Services	2,319.0	2,319.0	2,319.0	0.0	0.0	2,319.0	0.0	0.0	
Commodities	12.0	12.0	12.0	0.0	0.0	12.0	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)	3,058.8	3,056.7	3,056.7	0.0	0.0	3,056.7	0.0	-2.1	-0.1 %
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	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)	3,058.8	3,056.7	3,056.7	0.0	0.0	3,056.7	0.0	-2.1	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	175.0	175.0	175.0	0.0	0.0	175.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0
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)	175.0	175.0	175.0	0.0	0.0	175.0	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)	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	949.7	948.4	948.4	0.0	0.0	948.4	0.0	-1.3	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	218.6	217.3	217.3	0.0	0.0	217.3	0.0	-1.3	-0.6 %
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Services	572.9	572.9	572.9	0.0	0.0	572.9	0.0	0.0	
Commodities	148.2	148.2	148.2	0.0	0.0	148.2	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)	793.4	792.1	792.1	0.0	0.0	792.1	0.0	-1.3	-0.2 %
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	0.0	156.3	0.0	0.0	
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	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)	793.4	792.1	792.1	0.0	0.0	792.1	0.0	-1.3	-0.2 %
Other State Funds (Other)	156.3	156.3	156.3	0.0	0.0	156.3	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>
Total	606.0	606.0	606.0	0.0	0.0	606.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	606.0	606.0	606.0	0.0	0.0	606.0	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)	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	500.0	500.0	500.0	0.0	0.0	500.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
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)	500.0	500.0	500.0	0.0	0.0	500.0	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)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	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	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	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)	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	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)	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)