The Department of Corrections is the adult correctional authority for the State of Utah. The department’s primary mission is to protect the public. The mission statement of the department reads as follows:

“Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education and positive reinforcement within a safe environment.”
Base Budget Recommendation

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of $295,770,200 from all sources for Corrections. This is a 0.6 percent reduction from Fiscal Year 2015 appropriated amounts from all sources. The total includes $261,044,600 from the General/Education Funds, a reduction of 0.5 percent from current appropriations.

Budget Effectiveness Review

The subcommittee might consider these options as a starting point in undertaking its budget effectiveness review:

<table>
<thead>
<tr>
<th>Description</th>
<th>Ongoing</th>
<th>One-Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>DORA - AP&amp;P Supervision Funding</td>
<td>($888,100)</td>
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<tr>
<td>Streamline Duplicative Medical Claims Processing</td>
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</tr>
<tr>
<td>Maximize Draper Food Purchases</td>
<td>($1,000,000)</td>
<td>$0</td>
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<tr>
<td>Beaver County Jail Treatment Funding</td>
<td>($155,600)</td>
<td>$0</td>
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<tr>
<td>Jail Contracting Rate</td>
<td>($637,500)</td>
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<tr>
<td>Corrections Medicaid Leverage</td>
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</tr>
<tr>
<td>Maximize Drug Court Medicaid Funding</td>
<td>($3,100,000)</td>
<td>$0</td>
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</tbody>
</table>

COBI contains uns audited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah’s Comprehensive Annual Financial Reports.
Departmental funding consists primarily of General Fund money with a small percentage of Federal Funds. Dedicated Credits Revenue is mainly generated by Utah Correctional Industries, a for-profit business that teaches inmates new job skills while operating for-profit businesses.
Departmental funding consists primarily of General Fund money with a small percentage of Federal Funds. Dedicated Credits Revenue is mainly generated by Utah Correctional Industries, a for-profit business that teaches inmates new job skills while operating for-profit businesses.
Departmental funding consists primarily of General Fund money with a small percentage of Federal Funds. Dedicated Credits Revenue is mainly generated by Utah Correctional Industries, a for-profit business that teaches inmates new job skills while operating for-profit businesses.

![Appropriation History by Expenditure Category](image)

### Categories of Expenditure

<table>
<thead>
<tr>
<th></th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual</th>
<th>FY15 Approp</th>
<th>FY15 Change</th>
<th>FY15 Revised</th>
<th>FY15 Change</th>
<th>FY16 Approp</th>
<th>FY16 Change</th>
<th>FY16 Approp</th>
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<tbody>
<tr>
<td>Personnel Services</td>
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<td>160,019,800</td>
<td>164,445,000</td>
<td>170,772,600</td>
<td>184,997,000</td>
<td>(367,600)</td>
<td>184,629,400</td>
<td>(1,046,600)</td>
<td>183,582,800</td>
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<tr>
<td>In-state Travel</td>
<td>100</td>
<td>46,000</td>
<td>60,700</td>
<td>65,700</td>
<td>51,100</td>
<td>300</td>
<td>51,400</td>
<td>(2,400)</td>
<td>49,000</td>
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<tr>
<td>Out-of-state Travel</td>
<td>200</td>
<td>35,362,300</td>
<td>38,509,300</td>
<td>44,016,500</td>
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<td>436,100</td>
<td>39,515,200</td>
<td>(478,400)</td>
<td>39,036,800</td>
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<td>6,460,300</td>
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<td>6,439,600</td>
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<tr>
<td>DP Current Expense</td>
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<td>5,693,300</td>
<td>5,988,200</td>
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<td>40,438,700</td>
<td>8,397,800</td>
<td>48,836,500</td>
<td>(10,154,300)</td>
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<td>18,100</td>
<td>853,500</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Cost of Goods Sold</td>
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<td>444,800</td>
<td>476,000</td>
<td>889,700</td>
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<td>0</td>
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<tr>
<td>Other Charges/Pass Thru</td>
<td>800</td>
<td>36,983,300</td>
<td>35,988,200</td>
<td>36,335,700</td>
<td>40,438,700</td>
<td>8,397,800</td>
<td>48,836,500</td>
<td>(10,154,300)</td>
<td>38,682,200</td>
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<tr>
<td>Cost of Goods Sold</td>
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<td>70,400</td>
<td>47,500</td>
<td>194,800</td>
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<td>$245,606,300</td>
<td>$260,522,100</td>
<td>$270,722,300</td>
<td>$8,782,000</td>
<td>$279,504,300</td>
<td>($11,704,900)</td>
<td>$267,799,400</td>
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</tbody>
</table>
The main line item of the Department of Corrections is the Programs and Operations line item. More than 50 percent of the Department budget is contained within this line item. This line item accounts for most operations including Administration, Draper and Gunnison prisons, Adult Probation and Parole, Programming and others.
### Appropriation History by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual</th>
<th>FY14 Approp</th>
<th>FY15 Change</th>
<th>FY15 Revised</th>
<th>FY15 Change</th>
<th>FY16 Approp</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
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<td>$190,378,300</td>
<td>$203,480,300</td>
<td>$208,578,100</td>
<td>$5,764,400</td>
<td>$214,342,500</td>
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<td>Operating and Capital Budgets</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Department Executive Director</td>
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<td>$5,410,700</td>
<td>$5,744,400</td>
<td>$6,014,400</td>
<td>$4,864,400</td>
<td>$10,878,800</td>
<td>($6,600,000)</td>
<td>$5,284,000</td>
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<td>$24,712,300</td>
<td>($23,000)</td>
<td>$24,689,300</td>
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<td>$1,544,900</td>
<td>$1,616,600</td>
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<td>$1,616,600</td>
<td>($4,000)</td>
<td>$1,612,600</td>
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<td>$785,300</td>
<td>$757,800</td>
<td>$1,505,100</td>
<td>$140,800</td>
<td>$1,384,300</td>
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<td>$1,362,300</td>
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<td>$44,999,500</td>
<td>$47,384,900</td>
<td>$52,642,500</td>
<td>$54,048,600</td>
<td>$40,134,400</td>
<td>$58,062,200</td>
<td>($45,200)</td>
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<td>Adult Probation and Parole Community Cor</td>
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<td>$30,123,400</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>Institutional Operations Privatized Facilities</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Institutional Operations Inmate Placement</td>
<td>$1,000</td>
<td>$2,172,200</td>
<td>$2,289,600</td>
<td>$2,530,200</td>
<td>$2,752,200</td>
<td>($6,400)</td>
<td>$2,745,800</td>
<td>($11,600)</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Institutional Operations Inmate Services</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Institutional Operations Jail Contracting</td>
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<td>$548,400</td>
<td>$520,600</td>
<td>$547,400</td>
<td>$503,600</td>
<td>($184,200)</td>
<td>$379,400</td>
<td>($2,700)</td>
<td>$326,700</td>
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<td>Programming Administration</td>
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<td>$6,350,000</td>
<td>$7,956,000</td>
<td>$9,204,800</td>
<td>($3,709,300)</td>
<td>$5,531,500</td>
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<td>$5,174,500</td>
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<td>Programming Skill Enhancement</td>
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<td>$5,294,600</td>
<td>$5,345,500</td>
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<td>$5,375,100</td>
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</tr>
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<td>$1,128,100</td>
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<td>$1,922,700</td>
<td>$210,400</td>
<td>$2,143,100</td>
<td>($159,400)</td>
<td>$1,943,700</td>
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</tbody>
</table>
The Utah Department of Corrections’ Clinical Services Bureau provides medical care for incarcerated inmates in secure facilities that are owned, operated or contracted by the state. Inmates are treated by UDC doctors, nurses, dentists and aides, as well as through contracts with private health care providers such as the University of Utah Medical Center. Some of the more specialized medical treatment provided to inmates is conducted through telemedicine and telepsychiatry services.
Appropriation History by Funding Source

<table>
<thead>
<tr>
<th>Sources of Finance</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual</th>
<th>FY14 Approp</th>
<th>FY15 Change</th>
<th>FY15 Revised</th>
<th>FY15 Change</th>
<th>FY16 Approp</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>25,080,300</td>
<td>25,083,700</td>
<td>25,556,600</td>
<td>28,064,700</td>
<td>28,569,300</td>
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<td>28,569,300</td>
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<td>28,569,300</td>
</tr>
<tr>
<td>General Fund, One-time</td>
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<td>2,000,000</td>
<td>1,800,900</td>
<td>531,000</td>
<td>87,500</td>
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<td>87,500</td>
<td>0</td>
<td>87,500</td>
</tr>
<tr>
<td>Dedicated Credits Revenue</td>
<td>475,900</td>
<td>513,700</td>
<td>535,700</td>
<td>600,100</td>
<td>539,200</td>
<td>70,000</td>
<td>609,200</td>
<td>0</td>
<td>609,200</td>
</tr>
<tr>
<td>Transfers</td>
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<td>0</td>
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<tr>
<td>Transfers - Medicaid</td>
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<td>0</td>
<td>1,400,000</td>
<td>1,400,000</td>
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</tr>
<tr>
<td>Beginning Nonlapsino</td>
<td>536,600</td>
<td>1,298,300</td>
<td>991,000</td>
<td>525,700</td>
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<td>608,300</td>
<td>608,300</td>
<td>0</td>
<td>608,300</td>
</tr>
<tr>
<td>Ending Nonlapsino</td>
<td>(1,298,300)</td>
<td>(961,000)</td>
<td>(526,700)</td>
<td>(608,300)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>$26,894,500</td>
<td>$27,904,700</td>
<td>$28,364,500</td>
<td>$29,113,200</td>
<td>$30,596,000</td>
<td>$678,300</td>
<td>$31,274,300</td>
<td>($2,095,800)</td>
<td>$29,178,500</td>
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</table>
Appropriation History by Expenditure Category

<table>
<thead>
<tr>
<th>Categories of Expenditure</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Approp</th>
<th>FY15 Change</th>
<th>FY15 Revised</th>
<th>FY16 Change</th>
<th>FY16 Approp</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>13,703,500</td>
<td>13,867,600</td>
<td>14,538,800</td>
<td>14,968,000</td>
<td>18,854,200</td>
<td>(366,000)</td>
<td>18,488,200</td>
<td>(87,500)</td>
</tr>
<tr>
<td>In-state Travel</td>
<td>1,600</td>
<td>1,700</td>
<td>200</td>
<td>2,500</td>
<td>200</td>
<td>0</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>Out-of-state Travel</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Current Expense</td>
<td>5,301,800</td>
<td>5,332,600</td>
<td>5,274,000</td>
<td>5,920,300</td>
<td>4,742,300</td>
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<td>4,879,700</td>
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<tr>
<td>DP Current Expense</td>
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<td>362,300</td>
<td>451,500</td>
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<td>356,300</td>
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<tr>
<td>Capital Outlay</td>
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<td>55,700</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Charges/Pass Thru</td>
<td>7,326,200</td>
<td>8,340,500</td>
<td>8,044,300</td>
<td>7,496,200</td>
<td>6,643,000</td>
<td>908,600</td>
<td>7,551,600</td>
<td>(2,008,300)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>26,894,500</strong></td>
<td><strong>27,904,700</strong></td>
<td><strong>28,364,500</strong></td>
<td><strong>29,113,200</strong></td>
<td><strong>30,596,000</strong></td>
<td><strong>678,300</strong></td>
<td><strong>31,274,300</strong></td>
<td><strong>(2,095,800)</strong></td>
</tr>
</tbody>
</table>
Jail Contracting is a program used to manage the state inmate population in county jails in addition to direct management of inmates in state facilities. The program provides inmate housing to the State prison system through contracts with individual county jails. The counties provide security, supervision, food and other services on a per day cost basis. With Jail Contracting, the department houses state inmates at local jails rather than in state-owned facilities. In this way, the Jail Contracting program helps the state reduce its own facilities costs, and helps local governments offset their own costs by filling their excess capacity in local jails.
### Appropriation History by Funding Source

<table>
<thead>
<tr>
<th>Appropriation Type</th>
<th>Display By</th>
</tr>
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<tbody>
<tr>
<td>Operating and Capital Budgets</td>
<td>Funding Source</td>
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#### Sources of Finance

<table>
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<tr>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual</th>
<th>FY15 Approp</th>
<th>FY15 Change</th>
<th>FY15 Revised</th>
<th>FY16 Change</th>
<th>FY16 Approp</th>
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</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>20,125,200</td>
<td>25,165,200</td>
<td>26,232,800</td>
<td>26,232,800</td>
<td>30,998,200</td>
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<td>30,998,200</td>
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<td>3,127,800</td>
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<td>500,000</td>
<td>(500,000)</td>
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<td>0</td>
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<tr>
<td><strong>Beginning Nonlapsing</strong></td>
<td>1,453,000</td>
<td>1,030,500</td>
<td>2,023,000</td>
<td>907,300</td>
<td>0</td>
<td>2,339,300</td>
<td>2,339,300</td>
<td>(2,339,300)</td>
</tr>
<tr>
<td><strong>Closing Nonlapsing</strong></td>
<td>(1,030,500)</td>
<td>(2,023,000)</td>
<td>(907,300)</td>
<td>(2,339,300)</td>
<td>0</td>
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<tr>
<td><strong>Total</strong></td>
<td>$21,775,400</td>
<td>$24,172,700</td>
<td>$26,863,500</td>
<td>$27,928,600</td>
<td>$31,548,200</td>
<td>$2,339,300</td>
<td>$33,887,500</td>
<td>$31,048,200</td>
</tr>
</tbody>
</table>

#### Additional Information

- Show Table
- Show Additional Information
Utah Correctional Industries (UCI) is Utah’s prison industries program. Under the direction of the UCI Advisory Board and the Utah Department of Corrections, UCI operates productive enterprises utilizing inmate labor to benefit tax-supported entities. UCI is a self-supporting program, deriving its revenues solely from the sales of products and services to mostly other public entities.
Funding for the Utah Correctional Industries is entirely from Dedicated Credits Revenue.

Appropriation History by Funding Source

<table>
<thead>
<tr>
<th>Sources of Finance</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual</th>
<th>FY15 Approp</th>
<th>FY14 Approp</th>
<th>FY15 Change</th>
<th>FY15 Revised</th>
<th>FY15 Change</th>
<th>FY16 Change</th>
<th>FY16 Approp</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>0</td>
<td>0</td>
<td>2,094,600</td>
<td>1,903,400</td>
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<td>80,000</td>
<td>80,000</td>
<td>(80,000)</td>
<td>724,200</td>
<td>28,439,200</td>
<td>28,439,200</td>
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<tr>
<td>Dedicated Credits Revenue</td>
<td>20,388,300</td>
<td>22,187,800</td>
<td>22,981,700</td>
<td>23,471,300</td>
<td>26,872,900</td>
<td>842,100</td>
<td>27,715,000</td>
<td>724,200</td>
<td>28,439,200</td>
<td>28,439,200</td>
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<tr>
<td>Beginning Fund Balance</td>
<td>3,756,600</td>
<td>3,697,800</td>
<td>4,797,000</td>
<td>5,103,100</td>
<td>5,892,100</td>
<td>0</td>
<td>5,892,100</td>
<td>376,400</td>
<td>6,288,500</td>
<td>6,288,500</td>
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<tr>
<td>Ending Fund Balance</td>
<td>(3,697,800)</td>
<td>(4,787,000)</td>
<td>(6,103,100)</td>
<td>(5,892,100)</td>
<td>0</td>
<td>(6,268,500)</td>
<td>(6,268,500)</td>
<td>(468,400)</td>
<td>(6,736,900)</td>
<td>(6,736,900)</td>
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</tr>
<tr>
<td>Total</td>
<td>$20,426,100</td>
<td>$21,098,400</td>
<td>$23,750,200</td>
<td>$25,585,700</td>
<td>$26,872,900</td>
<td>$545,700</td>
<td>$27,418,800</td>
<td>$552,200</td>
<td>$27,970,800</td>
<td>$27,970,800</td>
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</tbody>
</table>
Funding for the Utah Correctional Industries is entirely from Dedicated Credits Revenue.

### Appropriation History by Expenditure Category

<table>
<thead>
<tr>
<th>Categories of Expenditure</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual</th>
<th>FY15 Approp</th>
<th>FY15 Change</th>
<th>FY15 Revised</th>
<th>FY16 Change</th>
<th>FY16 Approp</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>6,431,300</td>
<td>5,161,000</td>
<td>5,754,500</td>
<td>6,014,000</td>
<td>6,145,800</td>
<td>188,100</td>
<td>6,333,900</td>
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<td>In-state Travel</td>
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<td>11,100</td>
<td>12,900</td>
<td>9,500</td>
<td>8,700</td>
<td>900</td>
<td>9,600</td>
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<tr>
<td>Out-of-state Travel</td>
<td>2,600</td>
<td>7,200</td>
<td>25,100</td>
<td>50,000</td>
<td>21,900</td>
<td>28,500</td>
<td>50,400</td>
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<td>50,400</td>
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<tr>
<td>Current Expense</td>
<td>13,244,600</td>
<td>15,288,000</td>
<td>18,315,500</td>
<td>18,464,300</td>
<td>20,289,400</td>
<td>(340,000)</td>
<td>19,949,400</td>
<td>552,200</td>
<td>20,501,600</td>
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<tr>
<td>DP Current Expense</td>
<td>228,900</td>
<td>183,900</td>
<td>319,200</td>
<td>140,200</td>
<td>335,500</td>
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<td>150,000</td>
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<td>150,000</td>
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<td>Capital Outlaw</td>
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<td>336,400</td>
<td>410,000</td>
<td>471,600</td>
<td>(46,300)</td>
<td>425,300</td>
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<tr>
<td>Other Charges/Pass Thru</td>
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<td>14,100</td>
<td>14,900</td>
<td>8,700</td>
<td>16,300</td>
<td>(7,800)</td>
<td>8,500</td>
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<td>8,500</td>
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<tr>
<td>Cost of Goods Sold</td>
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<td>121,200</td>
<td>(1,018,300)</td>
<td>504,000</td>
<td>(476,300)</td>
<td>907,300</td>
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<td>491,500</td>
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<tr>
<td>Depreciation</td>
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<td>311,900</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$20,426,100</strong></td>
<td><strong>$21,098,400</strong></td>
<td><strong>$23,760,200</strong></td>
<td><strong>$25,585,700</strong></td>
<td><strong>$26,872,900</strong></td>
<td><strong>$545,700</strong></td>
<td><strong>$27,418,600</strong></td>
<td><strong>$552,200</strong></td>
<td><strong>$27,970,800</strong></td>
</tr>
</tbody>
</table>