

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,223.7	1,227.2	1,228.7	1,228.7	22.7	0.0	1,251.4	27.7 2.3 %	22.7 1.8 %	22.7 1.8 %
<u>Objects of Expenditure</u>										
Personal Services	944.3	947.8	949.3	949.3	22.7	0.0	972.0	27.7 2.9 %	22.7 2.4 %	22.7 2.4 %
Travel	46.6	46.6	46.6	46.6	0.0	0.0	46.6	0.0	0.0	0.0
Services	204.9	204.9	204.9	204.9	0.0	0.0	204.9	0.0	0.0	0.0
Commodities	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,216.3	1,219.8	1,221.3	1,221.3	22.7	0.0	1,244.0	27.7 2.3 %	22.7 1.9 %	22.7 1.9 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,223.7	1,227.2	1,228.7	1,228.7	22.7	0.0	1,251.4	27.7 2.3 %	22.7 1.8 %	22.7 1.8 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget		[7] - [4] ConfComm to 14Budget	
Total	3,146.6	3,147.6	4,072.4	4,072.4	16.5	0.0	4,088.9	942.3	29.9 %	16.5	0.4 %	16.5	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	2,792.1	2,793.1	3,708.8	3,708.8	16.5	0.0	3,725.3	933.2	33.4 %	16.5	0.4 %	16.5	0.4 %
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0		0.0		0.0	
Services	278.7	278.7	287.8	287.8	0.0	0.0	287.8	9.1	3.3 %	0.0		0.0	
Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,072.7	3,073.7	3,998.5	3,998.5	16.5	0.0	4,015.0	942.3	30.7 %	16.5	0.4 %	16.5	0.4 %
<u>Positions</u>													
Perm Full Time	37	37	37	37	0	0	37	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,072.7	3,073.7	3,998.5	3,998.5	16.5	0.0	4,015.0	942.3	30.7 %	16.5	0.4 %	16.5	0.4 %
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0		0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	2,295.9	2,295.9	2,314.9	2,314.9	0.0	0.0	2,314.9	19.0 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,663.5	1,692.0	1,711.0	1,711.0	0.0	0.0	1,711.0	47.5 2.9 %	0.0	0.0
Travel	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Services	550.4	521.9	521.9	521.9	0.0	0.0	521.9	-28.5 -5.2 %	0.0	0.0
Commodities	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,258.4	2,258.4	2,277.4	2,277.4	0.0	0.0	2,277.4	19.0 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,258.4	2,258.4	2,277.4	2,277.4	0.0	0.0	2,277.4	19.0 0.8 %	0.0	0.0
Federal Receipts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	333.7	333.7	337.0	337.0	0.0	0.0	337.0	3.3 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	274.5	274.5	277.8	277.8	0.0	0.0	277.8	3.3 1.2 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	333.7	333.7	337.0	337.0	0.0	0.0	337.0	3.3 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	333.7	333.7	337.0	337.0	0.0	0.0	337.0	3.3 1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,374.4	1,370.5	1,394.5	1,394.5	0.0	0.0	1,394.5	20.1	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	928.4	924.5	948.5	948.5	0.0	0.0	948.5	20.1	2.2 %	0.0	0.0
Travel	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0		0.0	0.0
Services	179.4	179.4	179.4	179.4	0.0	0.0	179.4	0.0		0.0	0.0
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,374.4	1,370.5	1,394.5	1,394.5	0.0	0.0	1,394.5	20.1	1.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	0	9	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,374.4	1,370.5	1,394.5	1,394.5	0.0	0.0	1,394.5	20.1	1.5 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	629.3	629.3	634.4	634.4	0.0	0.0	634.4	5.1 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	598.7	598.7	603.8	603.8	0.0	0.0	603.8	5.1 0.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	224.3	224.3	225.1	225.1	0.0	0.0	225.1	0.8 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	405.0	405.0	409.3	409.3	0.0	0.0	409.3	4.3 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	224.3	224.3	225.1	225.1	0.0	0.0	225.1	0.8 0.4 %	0.0	0.0
Other State Funds (Other)	405.0	405.0	409.3	409.3	0.0	0.0	409.3	4.3 1.1 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	442.9	442.9	442.9	442.9	0.0	0.0	442.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	404.9	404.9	404.9	404.9	0.0	0.0	404.9	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	295.0	295.0	295.0	295.0	0.0	0.0	295.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	295.0	295.0	295.0	295.0	0.0	0.0	295.0	0.0	0.0	0.0
Other State Funds (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	802.5	802.5	811.6	811.6	0.0	0.0	811.6	9.1	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	752.6	752.6	761.7	761.7	0.0	0.0	761.7	9.1	1.2 %	0.0	0.0
Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0	0.0
Services	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	802.5	802.5	811.6	811.6	0.0	0.0	811.6	9.1	1.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0	7	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	802.5	802.5	811.6	811.6	0.0	0.0	811.6	9.1	1.1 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	23,459.2	3,989.3	3,994.8	3,994.8	0.0	0.0	3,994.8	-19,464.4 -83.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	511.9	511.9	517.4	517.4	0.0	0.0	517.4	5.5 1.1 %	0.0	0.0
Travel	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0	0.0	0.0
Services	22,775.8	3,305.9	3,305.9	3,305.9	0.0	0.0	3,305.9	-19,469.9 -85.5 %	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	23,346.1	3,876.2	3,881.7	3,881.7	0.0	0.0	3,881.7	-19,464.4 -83.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,459.2	3,989.3	3,994.8	3,994.8	0.0	0.0	3,994.8	-19,464.4 -83.0 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	1,400.3	1,401.0	1,651.6	1,651.6	1.7	0.0	1,653.3	253.0 18.1 %	1.7 0.1 %	1.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	916.7	917.4	926.8	926.8	1.7	0.0	928.5	11.8 1.3 %	1.7 0.2 %	1.7 0.2 %
Travel	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0	0.0	0.0
Services	399.8	399.8	641.0	641.0	0.0	0.0	641.0	241.2 60.3 %	0.0	0.0
Commodities	36.1	36.1	36.1	36.1	0.0	0.0	36.1	0.0	0.0	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,263.4	1,264.1	1,514.7	1,514.7	1.7	0.0	1,516.4	253.0 20.0 %	1.7 0.1 %	1.7 0.1 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,263.4	1,264.1	1,514.7	1,514.7	1.7	0.0	1,516.4	253.0 20.0 %	1.7 0.1 %	1.7 0.1 %
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	2,212.4	2,201.8	2,249.1	2,249.1	0.0	0.0	2,249.1	36.7 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,107.7	1,097.1	1,144.4	1,144.4	0.0	0.0	1,144.4	36.7 3.3 %	0.0	0.0
Travel	689.0	689.0	689.0	689.0	0.0	0.0	689.0	0.0	0.0	0.0
Services	383.2	383.2	383.2	383.2	0.0	0.0	383.2	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,072.4	2,061.8	2,109.1	2,109.1	0.0	0.0	2,109.1	36.7 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,072.4	2,061.8	2,109.1	2,109.1	0.0	0.0	2,109.1	36.7 1.8 %	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	26,506.5	26,397.0	27,307.9	27,307.9	0.0	0.0	27,307.9	801.4 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	23,511.2	23,326.7	24,237.6	24,237.6	0.0	0.0	24,237.6	726.4 3.1 %	0.0	0.0
Travel	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0
Services	905.2	980.2	980.2	980.2	0.0	0.0	980.2	75.0 8.3 %	0.0	0.0
Commodities	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0	2,088.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,857.1	2,918.0	2,998.2	4,998.2	0.0	0.0	4,998.2	2,141.1 74.9 %	2,000.0 66.7 %	0.0
1004 Gen Fund (UGF)	21,029.6	20,859.2	21,689.9	19,689.9	0.0	0.0	19,689.9	-1,339.7 -6.4 %	-2,000.0 -9.2 %	0.0
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	238	238	238	238	0	0	238	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,029.6	20,859.2	21,689.9	19,689.9	0.0	0.0	19,689.9	-1,339.7 -6.4 %	-2,000.0 -9.2 %	0.0
Designated General (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0
Federal Receipts (Fed)	2,857.1	2,918.0	2,998.2	4,998.2	0.0	0.0	4,998.2	2,141.1 74.9 %	2,000.0 66.7 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	5,625.4	5,580.2	5,836.6	5,836.6	0.0	0.0	5,836.6	211.2 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,983.4	4,938.2	5,194.6	5,194.6	0.0	0.0	5,194.6	211.2 4.2 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0
Commodities	415.4	415.4	415.4	415.4	0.0	0.0	415.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,600.5	5,555.3	5,811.7	5,811.7	0.0	0.0	5,811.7	211.2 3.8 %	0.0	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,600.5	5,555.3	5,811.7	5,811.7	0.0	0.0	5,811.7	211.2 3.8 %	0.0	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	11,011.7	11,067.9	11,461.2	11,461.2	0.0	0.0	11,461.2	449.5 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,743.9	9,800.1	10,193.4	10,193.4	0.0	0.0	10,193.4	449.5 4.6 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	395.5	395.5	395.5	395.5	0.0	0.0	395.5	0.0	0.0	0.0
Commodities	872.3	872.3	872.3	872.3	0.0	0.0	872.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,011.7	11,067.9	11,461.2	11,461.2	0.0	0.0	11,461.2	449.5 4.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	95	95	95	95	0	0	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,011.7	11,067.9	11,461.2	11,461.2	0.0	0.0	11,461.2	449.5 4.1 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	10,630.6	10,474.5	10,846.7	10,846.7	0.0	0.0	10,846.7	216.1 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,387.9	9,231.8	9,604.0	9,604.0	0.0	0.0	9,604.0	216.1 2.3 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	308.9	308.9	308.9	308.9	0.0	0.0	308.9	0.0	0.0	0.0
Commodities	918.3	918.3	918.3	918.3	0.0	0.0	918.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,630.6	10,474.5	10,846.7	10,846.7	0.0	0.0	10,846.7	216.1 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	88	88	88	88	0	0	88	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,630.6	10,474.5	10,846.7	10,846.7	0.0	0.0	10,846.7	216.1 2.0 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	32,408.0	51,754.2	52,495.2	52,495.2	1.4	0.0	52,496.6	20,088.6 62.0 %	1.4	1.4
<u>Objects of Expenditure</u>										
Personal Services	16,851.1	28,982.6	30,023.6	30,023.6	1.4	0.0	30,025.0	13,173.9 78.2 %	1.4	1.4
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11,332.1	18,546.8	18,246.8	18,246.8	0.0	0.0	18,246.8	6,914.7 61.0 %	0.0	0.0
Commodities	4,224.8	4,224.8	4,224.8	4,224.8	0.0	0.0	4,224.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	32,108.0	51,454.2	52,495.2	52,495.2	1.4	0.0	52,496.6	20,388.6 63.5 %	1.4	1.4
1108 Stat Desig (Other)	300.0	300.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	196	348	348	348	0	0	348	152 77.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,108.0	51,454.2	52,495.2	52,495.2	1.4	0.0	52,496.6	20,388.6 63.5 %	1.4	1.4
Other State Funds (Other)	300.0	300.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	4,333.3	4,363.0	4,521.2	4,521.2	0.0	0.0	4,521.2	187.9 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,938.3	3,968.0	4,126.2	4,126.2	0.0	0.0	4,126.2	187.9 4.8 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0
Commodities	242.3	242.3	242.3	242.3	0.0	0.0	242.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,333.3	4,363.0	4,521.2	4,521.2	0.0	0.0	4,521.2	187.9 4.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,333.3	4,363.0	4,521.2	4,521.2	0.0	0.0	4,521.2	187.9 4.3 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	9,267.2	9,211.7	9,506.4	9,506.4	0.0	0.0	9,506.4	239.2 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,882.5	7,827.0	8,121.7	8,121.7	0.0	0.0	8,121.7	239.2 3.0 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	704.8	704.8	704.8	704.8	0.0	0.0	704.8	0.0	0.0	0.0
Commodities	664.4	664.4	664.4	664.4	0.0	0.0	664.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,903.3	8,847.8	9,142.5	9,142.5	0.0	0.0	9,142.5	239.2 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	363.9	363.9	363.9	363.9	0.0	0.0	363.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	74	74	74	74	0	0	74	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,903.3	8,847.8	9,142.5	9,142.5	0.0	0.0	9,142.5	239.2 2.7 %	0.0	0.0
Other State Funds (Other)	363.9	363.9	363.9	363.9	0.0	0.0	363.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	4,575.8	4,452.3	4,617.7	4,617.7	0.0	0.0	4,617.7	41.9 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,186.5	4,063.0	4,228.4	4,228.4	0.0	0.0	4,228.4	41.9 1.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0
Commodities	258.2	258.2	258.2	258.2	0.0	0.0	258.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,575.8	4,452.3	4,617.7	4,617.7	0.0	0.0	4,617.7	41.9 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,575.8	4,452.3	4,617.7	4,617.7	0.0	0.0	4,617.7	41.9 0.9 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	13,159.8	13,073.9	13,512.6	13,512.6	0.0	0.0	13,512.6	352.8	2.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	11,264.6	11,178.7	11,617.4	11,617.4	0.0	0.0	11,617.4	352.8	3.1 %	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0	0.0
Services	545.8	545.8	545.8	545.8	0.0	0.0	545.8	0.0		0.0	0.0
Commodities	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0	1,348.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,159.8	13,073.9	13,512.6	13,512.6	0.0	0.0	13,512.6	352.8	2.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	111	111	111	111	0	0	111	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,159.8	13,073.9	13,512.6	13,512.6	0.0	0.0	13,512.6	352.8	2.7 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	22,085.9	21,932.4	22,723.9	22,723.9	0.0	0.0	22,723.9	638.0 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,844.5	19,691.0	20,482.5	20,482.5	0.0	0.0	20,482.5	638.0 3.2 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	665.4	665.4	665.4	665.4	0.0	0.0	665.4	0.0	0.0	0.0
Commodities	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0	1,561.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	22,085.9	21,932.4	22,723.9	22,723.9	0.0	0.0	22,723.9	638.0 2.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	175	175	175	175	0	0	175	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,085.9	21,932.4	22,723.9	22,723.9	0.0	0.0	22,723.9	638.0 2.9 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	14,214.1	14,176.8	14,639.0	14,639.0	0.0	0.0	14,639.0	424.9 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,008.8	11,971.5	12,433.7	12,433.7	0.0	0.0	12,433.7	424.9 3.5 %	0.0	0.0
Travel	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
Services	734.6	734.6	734.6	734.6	0.0	0.0	734.6	0.0	0.0	0.0
Commodities	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0	1,456.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,206.1	14,168.8	14,631.0	14,631.0	0.0	0.0	14,631.0	424.9 3.0 %	0.0	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	118	118	118	0	0	118	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,206.1	14,168.8	14,631.0	14,631.0	0.0	0.0	14,631.0	424.9 3.0 %	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	6,714.8	6,622.4	7,147.7	7,147.7	0.0	0.0	7,147.7	432.9 6.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,886.6	5,794.2	6,319.5	6,319.5	0.0	0.0	6,319.5	432.9 7.4 %	0.0	0.0
Travel	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Services	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Commodities	609.5	609.5	609.5	609.5	0.0	0.0	609.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,654.8	6,562.4	7,087.7	7,087.7	0.0	0.0	7,087.7	432.9 6.5 %	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,654.8	6,562.4	7,087.7	7,087.7	0.0	0.0	7,087.7	432.9 6.5 %	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	3,754.7	3,661.5	3,768.1	3,768.1	0.0	0.0	3,768.1	13.4 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,911.9	2,818.7	2,925.3	2,925.3	0.0	0.0	2,925.3	13.4 0.5 %	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	307.9	307.9	307.9	307.9	0.0	0.0	307.9	0.0	0.0	0.0
Commodities	534.4	534.4	534.4	534.4	0.0	0.0	534.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,754.7	3,661.5	3,768.1	3,768.1	0.0	0.0	3,768.1	13.4 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,754.7	3,661.5	3,768.1	3,768.1	0.0	0.0	3,768.1	13.4 0.4 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	722.3	723.0	726.5	726.5	1.4	0.0	727.9	5.6 0.8 %	1.4 0.2 %	1.4 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	460.7	461.4	464.9	464.9	1.4	0.0	466.3	5.6 1.2 %	1.4 0.3 %	1.4 0.3 %
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	202.6	202.6	202.6	202.6	0.0	0.0	202.6	0.0	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	672.3	673.0	676.5	676.5	1.4	0.0	677.9	5.6 0.8 %	1.4 0.2 %	1.4 0.2 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	672.3	673.0	676.5	676.5	1.4	0.0	677.9	5.6 0.8 %	1.4 0.2 %	1.4 0.2 %
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	15,271.7	15,271.7	15,415.2	15,415.2	0.0	0.0	15,415.2	143.5 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,118.3	13,118.3	13,261.8	13,261.8	0.0	0.0	13,261.8	143.5 1.1 %	0.0	0.0
Travel	257.8	257.8	257.8	257.8	0.0	0.0	257.8	0.0	0.0	0.0
Services	1,636.9	1,636.9	1,636.9	1,636.9	0.0	0.0	1,636.9	0.0	0.0	0.0
Commodities	258.7	258.7	258.7	258.7	0.0	0.0	258.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,071.7	15,071.7	15,214.3	15,214.3	0.0	0.0	15,214.3	142.6 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	200.0	200.9	200.9	0.0	0.0	200.9	0.9 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	142	142	142	142	0	0	142	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,071.7	15,071.7	15,214.3	15,214.3	0.0	0.0	15,214.3	142.6 0.9 %	0.0	0.0
Other State Funds (Other)	200.0	200.0	200.9	200.9	0.0	0.0	200.9	0.9 0.5 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	3,396.6	3,396.6	3,413.3	3,413.3	0.0	0.0	3,413.3	16.7 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,742.0	1,742.0	1,758.7	1,758.7	0.0	0.0	1,758.7	16.7 1.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,503.5	1,503.5	1,503.5	1,503.5	0.0	0.0	1,503.5	0.0	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,775.8	1,775.8	1,786.5	1,786.5	0.0	0.0	1,786.5	10.7 0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	1,620.8	1,620.8	1,626.8	1,626.8	0.0	0.0	1,626.8	6.0 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,775.8	1,775.8	1,786.5	1,786.5	0.0	0.0	1,786.5	10.7 0.6 %	0.0	0.0
Designated General (DGF)	1,620.8	1,620.8	1,626.8	1,626.8	0.0	0.0	1,626.8	6.0 0.4 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	10,203.4	2,000.0 24.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	10,203.4	2,000.0 24.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	10,203.4	2,000.0 24.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	10,203.4	2,000.0 24.4 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	24,321.5	24,321.5	25,164.5	25,164.5	0.0	0.0	25,164.5	843.0 3.5 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24,321.5	24,321.5	25,164.5	25,164.5	0.0	0.0	25,164.5	843.0 3.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,982.5	21,982.5	22,825.5	22,825.5	0.0	0.0	22,825.5	843.0 3.8 %	0.0	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,990.4	21,990.4	22,833.4	22,833.4	0.0	0.0	22,833.4	843.0 3.8 %	0.0	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	838.4	839.1	842.7	842.7	1.1	0.0	843.8	5.4 0.6 %	1.1 0.1 %	1.1 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	695.7	696.4	700.0	700.0	1.1	0.0	701.1	5.4 0.8 %	1.1 0.2 %	1.1 0.2 %
Travel	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0	0.0
Services	76.5	76.5	76.5	76.5	0.0	0.0	76.5	0.0	0.0	0.0
Commodities	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	838.4	839.1	842.7	842.7	1.1	0.0	843.8	5.4 0.6 %	1.1 0.1 %	1.1 0.1 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	838.4	839.1	842.7	842.7	1.1	0.0	843.8	5.4 0.6 %	1.1 0.1 %	1.1 0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	8,254.7	7,744.6	8,305.3	8,305.3	6.2	0.0	8,311.5	56.8 0.7 %	6.2 0.1 %	6.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,965.5	5,730.4	6,016.1	6,016.1	6.2	0.0	6,022.3	56.8 1.0 %	6.2 0.1 %	6.2 0.1 %
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	1,526.2	1,251.2	1,526.2	1,526.2	0.0	0.0	1,526.2	0.0	0.0	0.0
Commodities	748.0	748.0	748.0	748.0	0.0	0.0	748.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,500.4	1,500.4	1,505.1	1,505.1	0.0	0.0	1,505.1	4.7 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	464.1	464.1	466.2	466.2	0.0	0.0	466.2	2.1 0.5 %	0.0	0.0
1037 GF/MH (UGF)	5,778.7	5,780.1	5,989.6	5,989.6	6.2	0.0	5,995.8	217.1 3.8 %	6.2 0.1 %	6.2 0.1 %
1092 MHTAAR (Other)	511.5	0.0	344.4	344.4	0.0	0.0	344.4	-167.1 -32.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,279.1	7,280.5	7,494.7	7,494.7	6.2	0.0	7,500.9	221.8 3.0 %	6.2 0.1 %	6.2 0.1 %
Other State Funds (Other)	975.6	464.1	810.6	810.6	0.0	0.0	810.6	-165.0 -16.9 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	32,690.6	32,692.7	32,835.5	32,835.5	4.9	0.0	32,840.4	149.8 0.5 %	4.9	4.9
<u>Objects of Expenditure</u>										
Personal Services	13,371.3	13,373.4	13,493.8	13,493.8	4.9	0.0	13,498.7	127.4 1.0 %	4.9	4.9
Travel	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0
Services	17,565.0	17,565.0	17,587.4	17,587.4	0.0	0.0	17,587.4	22.4 0.1 %	0.0	0.0
Commodities	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0	1,694.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,715.2	17,717.3	23,377.5	22,703.1	4.9	0.0	22,708.0	4,992.8 28.2 %	-669.5 -2.9 %	4.9
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	14,890.4	14,890.4	9,373.0	10,047.4	0.0	0.0	10,047.4	-4,843.0 -32.5 %	674.4 7.2 %	0.0
<u>Positions</u>										
Perm Full Time	102	102	102	102	0	0	102	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,715.2	17,717.3	23,377.5	22,703.1	4.9	0.0	22,708.0	4,992.8 28.2 %	-669.5 -2.9 %	4.9
Designated General (DGF)	14,975.4	14,975.4	9,458.0	10,132.4	0.0	0.0	10,132.4	-4,843.0 -32.3 %	674.4 7.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	678.4	603.4	630.5	630.5	0.0	0.0	630.5	-47.9 -7.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	210.6	210.6	212.7	212.7	0.0	0.0	212.7	2.1 1.0 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	309.6	234.6	259.6	259.6	0.0	0.0	259.6	-50.0 -16.1 %	0.0	0.0
Commodities	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	111.7	36.7	36.7	36.7	0.0	0.0	36.7	-75.0 -67.1 %	0.0	0.0
1004 Gen Fund (UGF)	510.4	510.4	512.5	512.5	0.0	0.0	512.5	2.1 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	56.3	56.3	81.3	81.3	0.0	0.0	81.3	25.0 44.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	510.4	510.4	512.5	512.5	0.0	0.0	512.5	2.1 0.4 %	0.0	0.0
Other State Funds (Other)	56.3	56.3	81.3	81.3	0.0	0.0	81.3	25.0 44.4 %	0.0	0.0
Federal Receipts (Fed)	111.7	36.7	36.7	36.7	0.0	0.0	36.7	-75.0 -67.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	3,571.2	3,913.8	3,917.0	3,917.0	0.0	0.0	3,917.0	345.8 9.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	264.4	264.4	267.6	267.6	0.0	0.0	267.6	3.2 1.2 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	3,284.8	3,627.4	3,627.4	3,627.4	0.0	0.0	3,627.4	342.6 10.4 %	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,888.9	2,231.5	2,234.7	2,234.7	0.0	0.0	2,234.7	345.8 18.3 %	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,500.4	3,843.0	3,846.2	3,846.2	0.0	0.0	3,846.2	345.8 9.9 %	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpInCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	2,962.9	3,146.2	3,154.1	3,154.1	0.0	0.0	3,154.1	191.2 6.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	744.5	744.5	752.4	752.4	0.0	0.0	752.4	7.9 1.1 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,196.4	2,379.7	2,379.7	2,379.7	0.0	0.0	2,379.7	183.3 8.3 %	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,962.9	3,146.2	3,154.1	3,154.1	0.0	0.0	3,154.1	191.2 6.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,962.9	3,146.2	3,154.1	3,154.1	0.0	0.0	3,154.1	191.2 6.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpnCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget
Total	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

NewLeg+SB95 (New Legis and SB 95) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes but does include funding for SB95.

OpinCap (Op Approps in the Cap Bill) - Operating appropriations included in the capital budget bill (SB 18).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.