

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPln to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 1,223.7 | 1,227.2 | 1,227.2 | 1,227.2 | 1,227.2 | 3.5 0.3 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 944.3 | 947.8 | 947.8 | 947.8 | 947.8 | 3.5 0.4 % | 0.0 | 0.0 | 0.0 |
| Travel | 46.6 | 46.6 | 46.6 | 46.6 | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 204.9 | 204.9 | 204.9 | 204.9 | 204.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 27.9 | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1003 G/F Match (UGF) | 7.4 | 7.4 | 7.4 | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,216.3 | 1,219.8 | 1,219.8 | 1,219.8 | 1,219.8 | 3.5 0.3 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,223.7 | 1,227.2 | 1,227.2 | 1,227.2 | 1,227.2 | 3.5 0.3 % | 0.0 | 0.0 | 0.0 |

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Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|--|
| Total | 3,146.6 | 3,147.6 | 4,029.6 | 4,029.6 | 4,029.6 | 883.0 28.1 % | 882.0 28.0 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,792.1 | 2,793.1 | 3,666.0 | 3,666.0 | 3,666.0 | 873.9 31.3 % | 872.9 31.3 % | 0.0 | 0.0 | |
| Travel | 2.8 | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 278.7 | 278.7 | 287.8 | 287.8 | 287.8 | 9.1 3.3 % | 9.1 3.3 % | 0.0 | 0.0 | |
| Commodities | 73.0 | 73.0 | 73.0 | 73.0 | 73.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 73.9 | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 3,072.7 | 3,073.7 | 3,955.7 | 3,955.7 | 3,955.7 | 883.0 28.7 % | 882.0 28.7 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 37 | 37 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,072.7 | 3,073.7 | 3,955.7 | 3,955.7 | 3,955.7 | 883.0 28.7 % | 882.0 28.7 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 73.9 | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0 | 0.0 | 0.0 | |

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Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPln to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 2,295.9 | 2,295.9 | 2,295.9 | 2,295.9 | 2,295.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,663.5 | 1,692.0 | 1,692.0 | 1,692.0 | 1,692.0 | 28.5 1.7 % | 0.0 | 0.0 | 0.0 |
| Travel | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 550.4 | 521.9 | 521.9 | 521.9 | 521.9 | -28.5 -5.2 % | 0.0 | 0.0 | 0.0 |
| Commodities | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,258.4 | 2,258.4 | 2,258.4 | 2,258.4 | 2,258.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 16 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,258.4 | 2,258.4 | 2,258.4 | 2,258.4 | 2,258.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 333.7 | 333.7 | 333.7 | 333.7 | 333.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 274.5 | 274.5 | 274.5 | 274.5 | 274.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 54.2 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 333.7 | 333.7 | 333.7 | 333.7 | 333.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 333.7 | 333.7 | 333.7 | 333.7 | 333.7 | 0.0 | 0.0 | 0.0 | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPln to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|--|
| Total | 1,370.5 | 1,370.5 | 1,387.0 | 1,387.0 | 1,387.0 | 16.5 1.2 % | 16.5 1.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 924.5 | 924.5 | 941.0 | 941.0 | 941.0 | 16.5 1.8 % | 16.5 1.8 % | 0.0 | 0.0 | |
| Travel | 196.9 | 196.9 | 196.9 | 196.9 | 196.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 179.4 | 179.4 | 179.4 | 179.4 | 179.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 69.7 | 69.7 | 69.7 | 69.7 | 69.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,370.5 | 1,370.5 | 1,387.0 | 1,387.0 | 1,387.0 | 16.5 1.2 % | 16.5 1.2 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,370.5 | 1,370.5 | 1,387.0 | 1,387.0 | 1,387.0 | 16.5 1.2 % | 16.5 1.2 % | 0.0 | 0.0 | |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 629.3 | 629.3 | 629.3 | 629.3 | 629.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 598.7 | 598.7 | 598.7 | 598.7 | 598.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 30.6 | 30.6 | 30.6 | 30.6 | 30.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 224.3 | 224.3 | 224.3 | 224.3 | 224.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 405.0 | 405.0 | 405.0 | 405.0 | 405.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 224.3 | 224.3 | 224.3 | 224.3 | 224.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 405.0 | 405.0 | 405.0 | 405.0 | 405.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPIn to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 442.9 | 442.9 | 442.9 | 442.9 | 442.9 | 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 |
| Travel | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 404.9 | 404.9 | 404.9 | 404.9 | 404.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 295.0 | 295.0 | 295.0 | 295.0 | 295.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 147.9 | 147.9 | 147.9 | 147.9 | 147.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 295.0 | 295.0 | 295.0 | 295.0 | 295.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 147.9 | 147.9 | 147.9 | 147.9 | 147.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 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 |
| Travel | 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 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 802.5 | 802.5 | 802.5 | 802.5 | 802.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 752.6 | 752.6 | 752.6 | 752.6 | 752.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 802.5 | 802.5 | 802.5 | 802.5 | 802.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 802.5 | 802.5 | 802.5 | 802.5 | 802.5 | 0.0 | 0.0 | 0.0 | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPIn to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 23,459.2 | 3,989.3 | 3,989.3 | 3,989.3 | 3,989.3 | -19,469.9 -83.0 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 511.9 | 511.9 | 511.9 | 511.9 | 511.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 169.5 | 169.5 | 169.5 | 169.5 | 169.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 22,775.8 | 3,305.9 | 3,305.9 | 3,305.9 | 3,305.9 | -19,469.9 -85.5 % | 0.0 | 0.0 | 0.0 |
| Commodities | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1003 G/F Match (UGF) | 113.1 | 113.1 | 113.1 | 113.1 | 113.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 23,346.1 | 3,876.2 | 3,876.2 | 3,876.2 | 3,876.2 | -19,469.9 -83.4 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 23,459.2 | 3,989.3 | 3,989.3 | 3,989.3 | 3,989.3 | -19,469.9 -83.0 % | 0.0 | 0.0 | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPln to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|--|
| Total | 1,400.3 | 1,401.0 | 1,642.2 | 1,642.2 | 1,642.2 | 241.9 17.3 % | 241.2 17.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 916.7 | 917.4 | 917.4 | 917.4 | 917.4 | 0.7 0.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 46.9 | 46.9 | 46.9 | 46.9 | 46.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 399.8 | 399.8 | 641.0 | 641.0 | 641.0 | 241.2 60.3 % | 241.2 60.3 % | 0.0 | 0.0 | |
| Commodities | 36.1 | 36.1 | 36.1 | 36.1 | 36.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 136.9 | 136.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,263.4 | 1,264.1 | 1,505.3 | 1,505.3 | 1,505.3 | 241.9 19.1 % | 241.2 19.1 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,263.4 | 1,264.1 | 1,505.3 | 1,505.3 | 1,505.3 | 241.9 19.1 % | 241.2 19.1 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 136.9 | 136.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 0.0 | 0.0 | |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 2,201.8 | 2,201.8 | 2,247.3 | 2,247.3 | 2,247.3 | 45.5 | 2.1 % | 45.5 | 2.1 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,097.1 | 1,097.1 | 1,142.6 | 1,142.6 | 1,142.6 | 45.5 | 4.1 % | 45.5 | 4.1 % | 0.0 | | 0.0 |
| Travel | 689.0 | 689.0 | 689.0 | 689.0 | 689.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 383.2 | 383.2 | 383.2 | 383.2 | 383.2 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,061.8 | 2,061.8 | 2,107.3 | 2,107.3 | 2,107.3 | 45.5 | 2.2 % | 45.5 | 2.2 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 9 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,061.8 | 2,061.8 | 2,107.3 | 2,107.3 | 2,107.3 | 45.5 | 2.2 % | 45.5 | 2.2 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 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 |
| Travel | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPln to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|--|
| Total | 26,292.1 | 26,397.0 | 27,260.4 | 27,260.4 | 27,260.4 | 968.3 3.7 % | 863.4 3.3 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 23,296.8 | 23,326.7 | 24,190.1 | 24,190.1 | 24,190.1 | 893.3 3.8 % | 863.4 3.7 % | 0.0 | 0.0 | |
| Travel | 1.8 | 1.8 | 1.8 | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 905.2 | 980.2 | 980.2 | 980.2 | 980.2 | 75.0 8.3 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 2,088.3 | 2,088.3 | 2,088.3 | 2,088.3 | 2,088.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,842.2 | 2,918.0 | 2,983.4 | 4,983.4 | 4,983.4 | 2,141.2 75.3 % | 2,065.4 70.8 % | 2,000.0 67.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 20,830.1 | 20,859.2 | 21,657.2 | 19,657.2 | 19,657.2 | -1,172.9 -5.6 % | -1,202.0 -5.8 % | -2,000.0 -9.2 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 2,619.8 | 2,619.8 | 2,619.8 | 2,619.8 | 2,619.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 238 | 238 | 238 | 238 | 238 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 20,830.1 | 20,859.2 | 21,657.2 | 19,657.2 | 19,657.2 | -1,172.9 -5.6 % | -1,202.0 -5.8 % | -2,000.0 -9.2 % | 0.0 | |
| Designated General (DGF) | 2,619.8 | 2,619.8 | 2,619.8 | 2,619.8 | 2,619.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 2,842.2 | 2,918.0 | 2,983.4 | 4,983.4 | 4,983.4 | 2,141.2 75.3 % | 2,065.4 70.8 % | 2,000.0 67.0 % | 0.0 | |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPIn to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 5,574.4 | 5,580.2 | 5,825.1 | 5,825.1 | 5,825.1 | 250.7 | 4.5 % | 244.9 | 4.4 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 4,932.4 | 4,938.2 | 5,183.1 | 5,183.1 | 5,183.1 | 250.7 | 5.1 % | 244.9 | 5.0 % | 0.0 | | 0.0 |
| Travel | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 207.6 | 207.6 | 207.6 | 207.6 | 207.6 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 415.4 | 415.4 | 415.4 | 415.4 | 415.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,549.5 | 5,555.3 | 5,800.2 | 5,800.2 | 5,800.2 | 250.7 | 4.5 % | 244.9 | 4.4 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 39 | 39 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,549.5 | 5,555.3 | 5,800.2 | 5,800.2 | 5,800.2 | 250.7 | 4.5 % | 244.9 | 4.4 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 10,921.4 | 11,067.9 | 11,441.5 | 11,441.5 | 11,441.5 | 520.1 | 4.8 % | 373.6 | 3.4 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 9,653.6 | 9,800.1 | 10,173.7 | 10,173.7 | 10,173.7 | 520.1 | 5.4 % | 373.6 | 3.8 % | 0.0 | | 0.0 |
| Travel | 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 | 395.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 872.3 | 872.3 | 872.3 | 872.3 | 872.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,921.4 | 11,067.9 | 11,441.5 | 11,441.5 | 11,441.5 | 520.1 | 4.8 % | 373.6 | 3.4 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 95 | 95 | 95 | 95 | 95 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 10,921.4 | 11,067.9 | 11,441.5 | 11,441.5 | 11,441.5 | 520.1 | 4.8 % | 373.6 | 3.4 % | 0.0 | | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | <u>[1]</u> <u>13MgtP1n</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GovAmd+</u> | <u>[4]</u> <u>Hse Subcom</u> | <u>[5]</u> <u>House</u> | <u>[5] - [1]</u> <u>13MgtP1n to House</u> | | <u>[5] - [2]</u> <u>Adj Base to House</u> | | <u>[5] - [3]</u> <u>GovAmd+ to House</u> | | <u>[5] - [4]</u> <u>Hse Subco to House</u> |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|---------------------------------|----------------------------|--|-------|--|-------|---|--|---|
| Total | 10,544.4 | 10,474.5 | 10,829.2 | 10,829.2 | 10,829.2 | 284.8 | 2.7 % | 354.7 | 3.4 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 9,301.7 | 9,231.8 | 9,586.5 | 9,586.5 | 9,586.5 | 284.8 | 3.1 % | 354.7 | 3.8 % | 0.0 | | 0.0 |
| Travel | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 308.9 | 308.9 | 308.9 | 308.9 | 308.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 918.3 | 918.3 | 918.3 | 918.3 | 918.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,544.4 | 10,474.5 | 10,829.2 | 10,829.2 | 10,829.2 | 284.8 | 2.7 % | 354.7 | 3.4 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 88 | 88 | 88 | 88 | 88 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 10,544.4 | 10,474.5 | 10,829.2 | 10,829.2 | 10,829.2 | 284.8 | 2.7 % | 354.7 | 3.4 % | 0.0 | | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|--|
| Total | 32,255.8 | 51,754.2 | 52,408.8 | 52,408.8 | 52,408.8 | 20,153.0 62.5 % | 654.6 1.3 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 16,698.9 | 28,982.6 | 29,937.2 | 29,937.2 | 29,937.2 | 13,238.3 79.3 % | 954.6 3.3 % | 0.0 | 0.0 | |
| Travel | 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 | 18,246.8 | 6,914.7 61.0 % | -300.0 -1.6 % | 0.0 | 0.0 | |
| Commodities | 4,224.8 | 4,224.8 | 4,224.8 | 4,224.8 | 4,224.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 31,955.8 | 51,454.2 | 52,408.8 | 52,408.8 | 52,408.8 | 20,453.0 64.0 % | 954.6 1.9 % | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 196 | 348 | 348 | 348 | 348 | 152 77.6 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 31,955.8 | 51,454.2 | 52,408.8 | 52,408.8 | 52,408.8 | 20,453.0 64.0 % | 954.6 1.9 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | -300.0 -100.0 % | 0.0 | 0.0 | |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 4,298.9 | 4,363.0 | 4,512.7 | 4,512.7 | 4,512.7 | 213.8 | 5.0 % | 149.7 | 3.4 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 3,903.9 | 3,968.0 | 4,117.7 | 4,117.7 | 4,117.7 | 213.8 | 5.5 % | 149.7 | 3.8 % | 0.0 | | 0.0 |
| Travel | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 137.2 | 137.2 | 137.2 | 137.2 | 137.2 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 242.3 | 242.3 | 242.3 | 242.3 | 242.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,298.9 | 4,363.0 | 4,512.7 | 4,512.7 | 4,512.7 | 213.8 | 5.0 % | 149.7 | 3.4 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 35 | 35 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,298.9 | 4,363.0 | 4,512.7 | 4,512.7 | 4,512.7 | 213.8 | 5.0 % | 149.7 | 3.4 % | 0.0 | | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPln to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 9,199.8 | 9,211.7 | 9,488.4 | 9,488.4 | 9,488.4 | 288.6 | 3.1 % | 276.7 | 3.0 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 7,815.1 | 7,827.0 | 8,103.7 | 8,103.7 | 8,103.7 | 288.6 | 3.7 % | 276.7 | 3.5 % | 0.0 | | 0.0 |
| Travel | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 704.8 | 704.8 | 704.8 | 704.8 | 704.8 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 664.4 | 664.4 | 664.4 | 664.4 | 664.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,835.9 | 8,847.8 | 9,124.5 | 9,124.5 | 9,124.5 | 288.6 | 3.3 % | 276.7 | 3.1 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 363.9 | 363.9 | 363.9 | 363.9 | 363.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 74 | 74 | 74 | 74 | 74 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 8,835.9 | 8,847.8 | 9,124.5 | 9,124.5 | 9,124.5 | 288.6 | 3.3 % | 276.7 | 3.1 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 363.9 | 363.9 | 363.9 | 363.9 | 363.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|--|
| Total | 4,537.9 | 4,452.3 | 4,609.7 | 4,609.7 | 4,609.7 | 71.8 1.6 % | 157.4 3.5 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,148.6 | 4,063.0 | 4,220.4 | 4,220.4 | 4,220.4 | 71.8 1.7 % | 157.4 3.9 % | 0.0 | 0.0 | |
| Travel | 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 | 131.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 258.2 | 258.2 | 258.2 | 258.2 | 258.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,537.9 | 4,452.3 | 4,609.7 | 4,609.7 | 4,609.7 | 71.8 1.6 % | 157.4 3.5 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 38 | 38 | 38 | 38 | 38 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,537.9 | 4,452.3 | 4,609.7 | 4,609.7 | 4,609.7 | 71.8 1.6 % | 157.4 3.5 % | 0.0 | 0.0 | |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPln to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 13,056.9 | 13,073.9 | 13,491.6 | 13,491.6 | 13,491.6 | 434.7 | 3.3 % | 417.7 | 3.2 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 11,161.7 | 11,178.7 | 11,596.4 | 11,596.4 | 11,596.4 | 434.7 | 3.9 % | 417.7 | 3.7 % | 0.0 | | 0.0 |
| Travel | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 545.8 | 545.8 | 545.8 | 545.8 | 545.8 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 1,348.9 | 1,348.9 | 1,348.9 | 1,348.9 | 1,348.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,056.9 | 13,073.9 | 13,491.6 | 13,491.6 | 13,491.6 | 434.7 | 3.3 % | 417.7 | 3.2 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 111 | 111 | 111 | 111 | 111 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 13,056.9 | 13,073.9 | 13,491.6 | 13,491.6 | 13,491.6 | 434.7 | 3.3 % | 417.7 | 3.2 % | 0.0 | | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 21,908.6 | 21,932.4 | 22,696.9 | 22,696.9 | 22,696.9 | 788.3 | 3.6 % | 764.5 | 3.5 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 19,667.2 | 19,691.0 | 20,455.5 | 20,455.5 | 20,455.5 | 788.3 | 4.0 % | 764.5 | 3.9 % | 0.0 | | 0.0 |
| Travel | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 665.4 | 665.4 | 665.4 | 665.4 | 665.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 1,561.0 | 1,561.0 | 1,561.0 | 1,561.0 | 1,561.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 21,908.6 | 21,932.4 | 22,696.9 | 22,696.9 | 22,696.9 | 788.3 | 3.6 % | 764.5 | 3.5 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 175 | 175 | 175 | 175 | 175 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 21,908.6 | 21,932.4 | 22,696.9 | 22,696.9 | 22,696.9 | 788.3 | 3.6 % | 764.5 | 3.5 % | 0.0 | | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPln to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 14,106.1 | 14,176.8 | 14,615.3 | 14,615.3 | 14,615.3 | 509.2 | 3.6 % | 438.5 | 3.1 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 11,900.8 | 11,971.5 | 12,410.0 | 12,410.0 | 12,410.0 | 509.2 | 4.3 % | 438.5 | 3.7 % | 0.0 | | 0.0 |
| Travel | 14.7 | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 734.6 | 734.6 | 734.6 | 734.6 | 734.6 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 1,456.0 | 1,456.0 | 1,456.0 | 1,456.0 | 1,456.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 14,098.1 | 14,168.8 | 14,607.3 | 14,607.3 | 14,607.3 | 509.2 | 3.6 % | 438.5 | 3.1 % | 0.0 | | 0.0 |
| 1005 GF/Prgm (DGF) | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 118 | 118 | 118 | 118 | 118 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 14,098.1 | 14,168.8 | 14,607.3 | 14,607.3 | 14,607.3 | 509.2 | 3.6 % | 438.5 | 3.1 % | 0.0 | | 0.0 |
| Designated General (DGF) | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPIn to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 6,616.1 | 6,622.4 | 7,134.5 | 7,134.5 | 7,134.5 | 518.4 | 7.8 % | 512.1 | 7.7 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 5,787.9 | 5,794.2 | 6,306.3 | 6,306.3 | 6,306.3 | 518.4 | 9.0 % | 512.1 | 8.8 % | 0.0 | | 0.0 |
| Travel | 17.3 | 17.3 | 17.3 | 17.3 | 17.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 201.4 | 201.4 | 201.4 | 201.4 | 201.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 609.5 | 609.5 | 609.5 | 609.5 | 609.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,556.1 | 6,562.4 | 7,074.5 | 7,074.5 | 7,074.5 | 518.4 | 7.9 % | 512.1 | 7.8 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 40 | 40 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 6,556.1 | 6,562.4 | 7,074.5 | 7,074.5 | 7,074.5 | 518.4 | 7.9 % | 512.1 | 7.8 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 3,731.0 | 3,661.5 | 3,762.7 | 3,762.7 | 3,762.7 | 31.7 | 0.8 % | 101.2 | 2.8 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 2,888.2 | 2,818.7 | 2,919.9 | 2,919.9 | 2,919.9 | 31.7 | 1.1 % | 101.2 | 3.6 % | 0.0 | | 0.0 |
| Travel | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 307.9 | 307.9 | 307.9 | 307.9 | 307.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 534.4 | 534.4 | 534.4 | 534.4 | 534.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,731.0 | 3,661.5 | 3,762.7 | 3,762.7 | 3,762.7 | 31.7 | 0.8 % | 101.2 | 2.8 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 27 | 27 | 27 | 27 | 27 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,731.0 | 3,661.5 | 3,762.7 | 3,762.7 | 3,762.7 | 31.7 | 0.8 % | 101.2 | 2.8 % | 0.0 | | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPIn to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 722.3 | 723.0 | 723.0 | 723.0 | 723.0 | 0.7 0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 460.7 | 461.4 | 461.4 | 461.4 | 461.4 | 0.7 0.2 % | 0.0 | 0.0 | 0.0 |
| Travel | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 202.6 | 202.6 | 202.6 | 202.6 | 202.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 43.0 | 43.0 | 43.0 | 43.0 | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 672.3 | 673.0 | 673.0 | 673.0 | 673.0 | 0.7 0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 672.3 | 673.0 | 673.0 | 673.0 | 673.0 | 0.7 0.1 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPIn to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 15,271.7 | 15,271.7 | 15,271.7 | 15,271.7 | 15,271.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 13,118.3 | 13,118.3 | 13,118.3 | 13,118.3 | 13,118.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 257.8 | 257.8 | 257.8 | 257.8 | 257.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,636.9 | 1,636.9 | 1,636.9 | 1,636.9 | 1,636.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 258.7 | 258.7 | 258.7 | 258.7 | 258.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 15,071.7 | 15,071.7 | 15,071.7 | 15,071.7 | 15,071.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 142 | 142 | 142 | 142 | 142 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 15,071.7 | 15,071.7 | 15,071.7 | 15,071.7 | 15,071.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 3,396.6 | 3,396.6 | 3,396.6 | 3,396.6 | 3,396.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,742.0 | 1,742.0 | 1,742.0 | 1,742.0 | 1,742.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,503.5 | 1,503.5 | 1,503.5 | 1,503.5 | 1,503.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 151.1 | 151.1 | 151.1 | 151.1 | 151.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,775.8 | 1,775.8 | 1,775.8 | 1,775.8 | 1,775.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 1,620.8 | 1,620.8 | 1,620.8 | 1,620.8 | 1,620.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 17 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,775.8 | 1,775.8 | 1,775.8 | 1,775.8 | 1,775.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,620.8 | 1,620.8 | 1,620.8 | 1,620.8 | 1,620.8 | 0.0 | 0.0 | 0.0 | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|--|
| Total | 8,203.4 | 8,203.4 | 10,203.4 | 10,203.4 | 10,203.4 | 2,000.0 24.4 % | 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 | |
| Travel | 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 | 10,203.4 | 2,000.0 24.4 % | 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 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,203.4 | 8,203.4 | 10,203.4 | 10,203.4 | 10,203.4 | 2,000.0 24.4 % | 2,000.0 24.4 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,203.4 | 8,203.4 | 10,203.4 | 10,203.4 | 10,203.4 | 2,000.0 24.4 % | 2,000.0 24.4 % | 0.0 | 0.0 | |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|--|
| Total | 24,321.5 | 24,321.5 | 25,164.5 | 25,164.5 | 25,164.5 | 843.0 3.5 % | 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 | |
| Travel | 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 | 25,164.5 | 843.0 3.5 % | 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 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1003 G/F Match (UGF) | 7.9 | 7.9 | 7.9 | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 21,982.5 | 21,982.5 | 22,825.5 | 22,825.5 | 22,825.5 | 843.0 3.8 % | 843.0 3.8 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 2,331.1 | 2,331.1 | 2,331.1 | 2,331.1 | 2,331.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 21,990.4 | 21,990.4 | 22,833.4 | 22,833.4 | 22,833.4 | 843.0 3.8 % | 843.0 3.8 % | 0.0 | 0.0 | |
| Designated General (DGF) | 2,331.1 | 2,331.1 | 2,331.1 | 2,331.1 | 2,331.1 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 838.4 | 839.1 | 839.1 | 839.1 | 839.1 | 0.7 | 0.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 695.7 | 696.4 | 696.4 | 696.4 | 696.4 | 0.7 | 0.1 % | 0.0 | 0.0 |
| Travel | 41.7 | 41.7 | 41.7 | 41.7 | 41.7 | 0.0 | | 0.0 | 0.0 |
| Services | 76.5 | 76.5 | 76.5 | 76.5 | 76.5 | 0.0 | | 0.0 | 0.0 |
| Commodities | 24.5 | 24.5 | 24.5 | 24.5 | 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 |
| 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) | 838.4 | 839.1 | 839.1 | 839.1 | 839.1 | 0.7 | 0.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 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) | 838.4 | 839.1 | 839.1 | 839.1 | 839.1 | 0.7 | 0.1 % | 0.0 | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 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 |
| Travel | 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 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPln to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|--|
| Total | 8,254.7 | 7,744.6 | 8,250.8 | 8,250.8 | 8,250.8 | -3.9 | 506.2 6.5 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,965.5 | 5,730.4 | 5,961.6 | 5,961.6 | 5,961.6 | -3.9 -0.1 % | 231.2 4.0 % | 0.0 | 0.0 | |
| Travel | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,526.2 | 1,251.2 | 1,526.2 | 1,526.2 | 1,526.2 | 0.0 | 275.0 22.0 % | 0.0 | 0.0 | |
| Commodities | 748.0 | 748.0 | 748.0 | 748.0 | 748.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,500.4 | 1,500.4 | 1,500.4 | 1,500.4 | 1,500.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 464.1 | 464.1 | 464.1 | 464.1 | 464.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 5,778.7 | 5,780.1 | 5,944.1 | 5,944.1 | 5,944.1 | 165.4 2.9 % | 164.0 2.8 % | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 511.5 | 0.0 | 342.2 | 342.2 | 342.2 | -169.3 -33.1 % | 342.2 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 49 | 49 | 49 | 49 | 49 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,279.1 | 7,280.5 | 7,444.5 | 7,444.5 | 7,444.5 | 165.4 2.3 % | 164.0 2.3 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 975.6 | 464.1 | 806.3 | 806.3 | 806.3 | -169.3 -17.4 % | 342.2 73.7 % | 0.0 | 0.0 | |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPln to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House | |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|--|
| Total | 32,690.6 | 32,692.7 | 32,715.1 | 32,715.1 | 32,715.1 | 24.5 0.1 % | 22.4 0.1 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 13,371.3 | 13,373.4 | 13,373.4 | 13,373.4 | 13,373.4 | 2.1 | 0.0 | 0.0 | 0.0 | |
| Travel | 60.3 | 60.3 | 60.3 | 60.3 | 60.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 17,565.0 | 17,565.0 | 17,587.4 | 17,587.4 | 17,587.4 | 22.4 0.1 % | 22.4 0.1 % | 0.0 | 0.0 | |
| Commodities | 1,694.0 | 1,694.0 | 1,694.0 | 1,694.0 | 1,694.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 17,715.2 | 17,717.3 | 23,257.1 | 22,582.7 | 22,582.7 | 4,867.5 27.5 % | 4,865.4 27.5 % | -674.4 -2.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1171 PFD Crim (DGF) | 14,890.4 | 14,890.4 | 9,373.0 | 10,047.4 | 10,047.4 | -4,843.0 -32.5 % | -4,843.0 -32.5 % | 674.4 7.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 102 | 102 | 102 | 102 | 102 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 17,715.2 | 17,717.3 | 23,257.1 | 22,582.7 | 22,582.7 | 4,867.5 27.5 % | 4,865.4 27.5 % | -674.4 -2.9 % | 0.0 | |
| Designated General (DGF) | 14,975.4 | 14,975.4 | 9,458.0 | 10,132.4 | 10,132.4 | -4,843.0 -32.3 % | -4,843.0 -32.3 % | 674.4 7.1 % | 0.0 | |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 678.4 | 603.4 | 628.4 | 628.4 | 628.4 | -50.0 -7.4 % | 25.0 4.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 210.6 | 210.6 | 210.6 | 210.6 | 210.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 309.6 | 234.6 | 259.6 | 259.6 | 259.6 | -50.0 -16.1 % | 25.0 10.7 % | 0.0 | 0.0 |
| Commodities | 148.2 | 148.2 | 148.2 | 148.2 | 148.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 111.7 | 36.7 | 36.7 | 36.7 | 36.7 | -75.0 -67.1 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 510.4 | 510.4 | 510.4 | 510.4 | 510.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 56.3 | 56.3 | 81.3 | 81.3 | 81.3 | 25.0 44.4 % | 25.0 44.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 510.4 | 510.4 | 510.4 | 510.4 | 510.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 56.3 | 56.3 | 81.3 | 81.3 | 81.3 | 25.0 44.4 % | 25.0 44.4 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 111.7 | 36.7 | 36.7 | 36.7 | 36.7 | -75.0 -67.1 % | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 306.0 | 306.0 | 306.0 | 306.0 | 306.0 | 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 |
| Travel | 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 | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 306.0 | 306.0 | 306.0 | 306.0 | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 306.0 | 306.0 | 306.0 | 306.0 | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 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 |
| Travel | 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 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPIn to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 3,913.8 | 3,913.8 | 3,913.8 | 3,913.8 | 3,913.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 264.4 | 264.4 | 264.4 | 264.4 | 264.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,627.4 | 3,627.4 | 3,627.4 | 3,627.4 | 3,627.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,231.5 | 2,231.5 | 2,231.5 | 2,231.5 | 2,231.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 70.8 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 1,611.5 | 1,611.5 | 1,611.5 | 1,611.5 | 1,611.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,843.0 | 3,843.0 | 3,843.0 | 3,843.0 | 3,843.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 70.8 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 3,146.2 | 3,146.2 | 3,146.2 | 3,146.2 | 3,146.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 744.5 | 744.5 | 744.5 | 744.5 | 744.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,379.7 | 2,379.7 | 2,379.7 | 2,379.7 | 2,379.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,146.2 | 3,146.2 | 3,146.2 | 3,146.2 | 3,146.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,146.2 | 3,146.2 | 3,146.2 | 3,146.2 | 3,146.2 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 7,724.2 | 7,724.2 | 7,724.2 | 7,724.2 | 7,724.2 | 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 |
| Travel | 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 | 7,724.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 7,724.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,724.2 | 7,724.2 | 7,724.2 | 7,724.2 | 7,724.2 | 0.0 | 0.0 | 0.0 | 0.0 |

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.