

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

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

Numbers and Language

Agency: Department of Corrections

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

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	2,295.9	2,295.9	2,295.9	2,295.9	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	28.5	1.7 %	0.0	0.0
Travel	12.0	12.0	12.0	12.0	0.0		0.0	0.0
Services	550.4	521.9	521.9	521.9	-28.5	-5.2 %	0.0	0.0
Commodities	70.0	70.0	70.0	70.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	37.5	37.5	37.5	37.5	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,258.4	2,258.4	2,258.4	2,258.4	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	16	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,258.4	2,258.4	2,258.4	2,258.4	0.0		0.0	0.0
Federal Receipts (Fed)	37.5	37.5	37.5	37.5	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] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	333.7	333.7	333.7	333.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	274.5	274.5	274.5	274.5	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	333.7	333.7	333.7	333.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	333.7	333.7	333.7	333.7	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	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	1,370.5	1,370.5	1,387.0	1,387.0	16.5 1.2 %	16.5 1.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	924.5	924.5	941.0	941.0	16.5 1.8 %	16.5 1.8 %	0.0
Travel	196.9	196.9	196.9	196.9	0.0	0.0	0.0
Services	179.4	179.4	179.4	179.4	0.0	0.0	0.0
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,370.5	1,370.5	1,387.0	1,387.0	16.5 1.2 %	16.5 1.2 %	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,370.5	1,370.5	1,387.0	1,387.0	16.5 1.2 %	16.5 1.2 %	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	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	629.3	629.3	629.3	629.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	598.7	598.7	598.7	598.7	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.6	30.6	30.6	30.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	224.3	224.3	224.3	224.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	405.0	405.0	405.0	405.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	224.3	224.3	224.3	224.3	0.0	0.0	0.0
Other State Funds (Other)	405.0	405.0	405.0	405.0	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	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	442.9	442.9	442.9	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
Travel	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	404.9	404.9	404.9	404.9	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	295.0	295.0	295.0	295.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	295.0	295.0	295.0	295.0	0.0	0.0	0.0
Other State Funds (Other)	147.9	147.9	147.9	147.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtPIn to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0

**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	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	802.5	802.5	802.5	802.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	752.6	752.6	752.6	752.6	0.0	0.0	0.0
Travel	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Services	15.5	15.5	15.5	15.5	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	802.5	802.5	802.5	802.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	802.5	802.5	802.5	802.5	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	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	23,459.2	3,989.3	3,989.3	3,989.3	-19,469.9 -83.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	511.9	511.9	511.9	511.9	0.0	0.0	0.0
Travel	169.5	169.5	169.5	169.5	0.0	0.0	0.0
Services	22,775.8	3,305.9	3,305.9	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	23,346.1	3,876.2	3,876.2	3,876.2	-19,469.9 -83.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	23,459.2	3,989.3	3,989.3	3,989.3	-19,469.9 -83.0 %	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	1,400.3	1,401.0	1,642.2	1,642.2	241.9 17.3 %	241.2 17.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	916.7	917.4	917.4	917.4	0.7 0.1 %	0.0	0.0
Travel	46.9	46.9	46.9	46.9	0.0	0.0	0.0
Services	399.8	399.8	641.0	641.0	241.2 60.3 %	241.2 60.3 %	0.0
Commodities	36.1	36.1	36.1	36.1	0.0	0.0	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,263.4	1,264.1	1,505.3	1,505.3	241.9 19.1 %	241.2 19.1 %	0.0
<u>Positions</u>							
Perm Full Time	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,263.4	1,264.1	1,505.3	1,505.3	241.9 19.1 %	241.2 19.1 %	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	2,201.8	2,201.8	2,247.3	2,247.3	45.5	2.1 %	45.5	2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,097.1	1,097.1	1,142.6	1,142.6	45.5	4.1 %	45.5	4.1 %	0.0	
Travel	689.0	689.0	689.0	689.0	0.0		0.0		0.0	
Services	383.2	383.2	383.2	383.2	0.0		0.0		0.0	
Commodities	32.5	32.5	32.5	32.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,061.8	2,061.8	2,107.3	2,107.3	45.5	2.2 %	45.5	2.2 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,061.8	2,061.8	2,107.3	2,107.3	45.5	2.2 %	45.5	2.2 %	0.0	
Other State Funds (Other)	140.0	140.0	140.0	140.0	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] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

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

**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	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco	
Total	5,574.4	5,580.2	5,825.1	5,825.1	250.7 4.5 %	244.9 4.4 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	4,932.4	4,938.2	5,183.1	5,183.1	250.7 5.1 %	244.9 5.0 %	0.0	
Travel	19.0	19.0	19.0	19.0	0.0	0.0	0.0	
Services	207.6	207.6	207.6	207.6	0.0	0.0	0.0	
Commodities	415.4	415.4	415.4	415.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,549.5	5,555.3	5,800.2	5,800.2	250.7 4.5 %	244.9 4.4 %	0.0	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	39	39	39	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,549.5	5,555.3	5,800.2	5,800.2	250.7 4.5 %	244.9 4.4 %	0.0	
Other State Funds (Other)	24.9	24.9	24.9	24.9	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	10,921.4	11,067.9	11,441.5	11,441.5	520.1 4.8 %	373.6 3.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	9,653.6	9,800.1	10,173.7	10,173.7	520.1 5.4 %	373.6 3.8 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	395.5	395.5	395.5	395.5	0.0	0.0	0.0
Commodities	872.3	872.3	872.3	872.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10,921.4	11,067.9	11,441.5	11,441.5	520.1 4.8 %	373.6 3.4 %	0.0
<u>Positions</u>							
Perm Full Time	95	95	95	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,921.4	11,067.9	11,441.5	11,441.5	520.1 4.8 %	373.6 3.4 %	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	10,544.4	10,474.5	10,829.2	10,829.2	284.8	2.7 %	354.7	3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,301.7	9,231.8	9,586.5	9,586.5	284.8	3.1 %	354.7	3.8 %	0.0	
Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
Services	308.9	308.9	308.9	308.9	0.0		0.0		0.0	
Commodities	918.3	918.3	918.3	918.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,544.4	10,474.5	10,829.2	10,829.2	284.8	2.7 %	354.7	3.4 %	0.0	
<u>Positions</u>										
Perm Full Time	88	88	88	88	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,544.4	10,474.5	10,829.2	10,829.2	284.8	2.7 %	354.7	3.4 %	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco	
Total	32,255.8	51,754.2	52,408.8	52,408.8	20,153.0 62.5 %	654.6 1.3 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	16,698.9	28,982.6	29,937.2	29,937.2	13,238.3 79.3 %	954.6 3.3 %	0.0	
Travel	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	6,914.7 61.0 %	-300.0 -1.6 %	0.0	
Commodities	4,224.8	4,224.8	4,224.8	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	31,955.8	51,454.2	52,408.8	52,408.8	20,453.0 64.0 %	954.6 1.9 %	0.0	
1108 Stat Desig (Other)	300.0	300.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	0.0	
<u>Positions</u>								
Perm Full Time	196	348	348	348	152 77.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	31,955.8	51,454.2	52,408.8	52,408.8	20,453.0 64.0 %	954.6 1.9 %	0.0	
Other State Funds (Other)	300.0	300.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco	
Total	4,298.9	4,363.0	4,512.7	4,512.7	213.8 5.0 %	149.7 3.4 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	3,903.9	3,968.0	4,117.7	4,117.7	213.8 5.5 %	149.7 3.8 %	0.0	
Travel	15.5	15.5	15.5	15.5	0.0	0.0	0.0	
Services	137.2	137.2	137.2	137.2	0.0	0.0	0.0	
Commodities	242.3	242.3	242.3	242.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,298.9	4,363.0	4,512.7	4,512.7	213.8 5.0 %	149.7 3.4 %	0.0	
<u>Positions</u>								
Perm Full Time	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,298.9	4,363.0	4,512.7	4,512.7	213.8 5.0 %	149.7 3.4 %	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco
Total	9,199.8	9,211.7	9,488.4	9,488.4	288.6	3.1 %	276.7	3.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,815.1	7,827.0	8,103.7	8,103.7	288.6	3.7 %	276.7	3.5 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0
Services	704.8	704.8	704.8	704.8	0.0		0.0		0.0
Commodities	664.4	664.4	664.4	664.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,835.9	8,847.8	9,124.5	9,124.5	288.6	3.3 %	276.7	3.1 %	0.0
1007 I/A Rcpts (Other)	363.9	363.9	363.9	363.9	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	74	74	74	74	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,835.9	8,847.8	9,124.5	9,124.5	288.6	3.3 %	276.7	3.1 %	0.0
Other State Funds (Other)	363.9	363.9	363.9	363.9	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	4,537.9	4,452.3	4,609.7	4,609.7	71.8 1.6 %	157.4 3.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,148.6	4,063.0	4,220.4	4,220.4	71.8 1.7 %	157.4 3.9 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	131.1	131.1	131.1	131.1	0.0	0.0	0.0
Commodities	258.2	258.2	258.2	258.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,537.9	4,452.3	4,609.7	4,609.7	71.8 1.6 %	157.4 3.5 %	0.0
<u>Positions</u>							
Perm Full Time	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,537.9	4,452.3	4,609.7	4,609.7	71.8 1.6 %	157.4 3.5 %	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	13,056.9	13,073.9	13,491.6	13,491.6	434.7	3.3 %	417.7	3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,161.7	11,178.7	11,596.4	11,596.4	434.7	3.9 %	417.7	3.7 %	0.0	
Travel	0.5	0.5	0.5	0.5	0.0		0.0		0.0	
Services	545.8	545.8	545.8	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		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,056.9	13,073.9	13,491.6	13,491.6	434.7	3.3 %	417.7	3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	111	111	111	111	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,056.9	13,073.9	13,491.6	13,491.6	434.7	3.3 %	417.7	3.2 %	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	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	21,908.6	21,932.4	22,696.9	22,696.9	788.3 3.6 %	764.5 3.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	19,667.2	19,691.0	20,455.5	20,455.5	788.3 4.0 %	764.5 3.9 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	665.4	665.4	665.4	665.4	0.0	0.0	0.0
Commodities	1,561.0	1,561.0	1,561.0	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	21,908.6	21,932.4	22,696.9	22,696.9	788.3 3.6 %	764.5 3.5 %	0.0
<u>Positions</u>							
Perm Full Time	175	175	175	175	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	21,908.6	21,932.4	22,696.9	22,696.9	788.3 3.6 %	764.5 3.5 %	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco	
Total	14,106.1	14,176.8	14,615.3	14,615.3	509.2 3.6 %	438.5 3.1 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	11,900.8	11,971.5	12,410.0	12,410.0	509.2 4.3 %	438.5 3.7 %	0.0	
Travel	14.7	14.7	14.7	14.7	0.0	0.0	0.0	
Services	734.6	734.6	734.6	734.6	0.0	0.0	0.0	
Commodities	1,456.0	1,456.0	1,456.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	14,098.1	14,168.8	14,607.3	14,607.3	509.2 3.6 %	438.5 3.1 %	0.0	
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	118	118	118	118	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	14,098.1	14,168.8	14,607.3	14,607.3	509.2 3.6 %	438.5 3.1 %	0.0	
Designated General (DGF)	8.0	8.0	8.0	8.0	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	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco	
Total	6,616.1	6,622.4	7,134.5	7,134.5	518.4 7.8 %	512.1 7.7 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	5,787.9	5,794.2	6,306.3	6,306.3	518.4 9.0 %	512.1 8.8 %	0.0	
Travel	17.3	17.3	17.3	17.3	0.0	0.0	0.0	
Services	201.4	201.4	201.4	201.4	0.0	0.0	0.0	
Commodities	609.5	609.5	609.5	609.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,556.1	6,562.4	7,074.5	7,074.5	518.4 7.9 %	512.1 7.8 %	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,556.1	6,562.4	7,074.5	7,074.5	518.4 7.9 %	512.1 7.8 %	0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco
Total	3,731.0	3,661.5	3,762.7	3,762.7	31.7	0.8 %	101.2	2.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,888.2	2,818.7	2,919.9	2,919.9	31.7	1.1 %	101.2	3.6 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0		0.0		0.0
Services	307.9	307.9	307.9	307.9	0.0		0.0		0.0
Commodities	534.4	534.4	534.4	534.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,731.0	3,661.5	3,762.7	3,762.7	31.7	0.8 %	101.2	2.8 %	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	27	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,731.0	3,661.5	3,762.7	3,762.7	31.7	0.8 %	101.2	2.8 %	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	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	722.3	723.0	723.0	723.0	0.7	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	460.7	461.4	461.4	461.4	0.7	0.2 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	0.0		0.0	0.0
Services	202.6	202.6	202.6	202.6	0.0		0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	672.3	673.0	673.0	673.0	0.7	0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	672.3	673.0	673.0	673.0	0.7	0.1 %	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	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] <u>13MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtPIn to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	15,271.7	15,271.7	15,271.7	15,271.7	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	0.0	0.0	0.0
Travel	257.8	257.8	257.8	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	0.0
Commodities	258.7	258.7	258.7	258.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	15,071.7	15,071.7	15,071.7	15,071.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	142	142	142	142	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	15,071.7	15,071.7	15,071.7	15,071.7	0.0	0.0	0.0
Other State Funds (Other)	200.0	200.0	200.0	200.0	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] <u>13MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtPIn to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	3,396.6	3,396.6	3,396.6	3,396.6	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	0.0	0.0	0.0
Travel	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	0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,775.8	1,775.8	1,775.8	1,775.8	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,620.8	1,620.8	1,620.8	1,620.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,775.8	1,775.8	1,775.8	1,775.8	0.0	0.0	0.0
Designated General (DGF)	1,620.8	1,620.8	1,620.8	1,620.8	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	8,203.4	8,203.4	10,203.4	10,203.4	2,000.0	24.4 %	2,000.0	24.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	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	2,000.0	24.4 %	2,000.0	24.4 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,203.4	8,203.4	10,203.4	10,203.4	2,000.0	24.4 %	2,000.0	24.4 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,203.4	8,203.4	10,203.4	10,203.4	2,000.0	24.4 %	2,000.0	24.4 %	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	24,321.5	24,321.5	25,164.5	25,164.5	843.0 3.5 %	843.0 3.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24,321.5	24,321.5	25,164.5	25,164.5	843.0 3.5 %	843.0 3.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,982.5	21,982.5	22,825.5	22,825.5	843.0 3.8 %	843.0 3.8 %	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	21,990.4	21,990.4	22,833.4	22,833.4	843.0 3.8 %	843.0 3.8 %	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	838.4	839.1	839.1	839.1	0.7	0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	695.7	696.4	696.4	696.4	0.7	0.1 %	0.0
Travel	41.7	41.7	41.7	41.7	0.0		0.0
Services	76.5	76.5	76.5	76.5	0.0		0.0
Commodities	24.5	24.5	24.5	24.5	0.0		0.0
Capital Outlay	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
Miscellaneous	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	0.7	0.1 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	838.4	839.1	839.1	839.1	0.7	0.1 %	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

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

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	8,254.7	7,744.6	8,250.8	8,250.8	-3.9		506.2	6.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,965.5	5,730.4	5,961.6	5,961.6	-3.9	-0.1 %	231.2	4.0 %	0.0	
Travel	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Services	1,526.2	1,251.2	1,526.2	1,526.2	0.0		275.0	22.0 %	0.0	
Commodities	748.0	748.0	748.0	748.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,500.4	1,500.4	1,500.4	1,500.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	464.1	464.1	464.1	464.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,778.7	5,780.1	5,944.1	5,944.1	165.4	2.9 %	164.0	2.8 %	0.0	
1092 MHTAAR (Other)	511.5	0.0	342.2	342.2	-169.3	-33.1 %	342.2	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	49	49	49	49	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,279.1	7,280.5	7,444.5	7,444.5	165.4	2.3 %	164.0	2.3 %	0.0	
Other State Funds (Other)	975.6	464.1	806.3	806.3	-169.3	-17.4 %	342.2	73.7 %	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	32,690.6	32,692.7	32,715.1	32,715.1	24.5	0.1 %	22.4	0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,371.3	13,373.4	13,373.4	13,373.4	2.1		0.0		0.0	
Travel	60.3	60.3	60.3	60.3	0.0		0.0		0.0	
Services	17,565.0	17,565.0	17,587.4	17,587.4	22.4	0.1 %	22.4	0.1 %	0.0	
Commodities	1,694.0	1,694.0	1,694.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,715.2	17,717.3	23,257.1	22,582.7	4,867.5	27.5 %	4,865.4	27.5 %	-674.4	-2.9 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	14,890.4	14,890.4	9,373.0	10,047.4	-4,843.0	-32.5 %	-4,843.0	-32.5 %	674.4	7.2 %
<u>Positions</u>										
Perm Full Time	102	102	102	102	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	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	4,867.5	27.5 %	4,865.4	27.5 %	-674.4	-2.9 %
Designated General (DGF)	14,975.4	14,975.4	9,458.0	10,132.4	-4,843.0	-32.3 %	-4,843.0	-32.3 %	674.4	7.1 %

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	678.4	603.4	628.4	628.4	-50.0 -7.4 %	25.0 4.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	210.6	210.6	210.6	210.6	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	309.6	234.6	259.6	259.6	-50.0 -16.1 %	25.0 10.7 %	0.0
Commodities	148.2	148.2	148.2	148.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	111.7	36.7	36.7	36.7	-75.0 -67.1 %	0.0	0.0
1004 Gen Fund (UGF)	510.4	510.4	510.4	510.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	56.3	56.3	81.3	81.3	25.0 44.4 %	25.0 44.4 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	510.4	510.4	510.4	510.4	0.0	0.0	0.0
Other State Funds (Other)	56.3	56.3	81.3	81.3	25.0 44.4 %	25.0 44.4 %	0.0
Federal Receipts (Fed)	111.7	36.7	36.7	36.7	-75.0 -67.1 %	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] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	306.0	306.0	306.0	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
Travel	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	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	306.0	306.0	306.0	306.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	306.0	306.0	306.0	306.0	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] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	175.0	175.0	175.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	0.0

**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	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	3,913.8	3,913.8	3,913.8	3,913.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	264.4	264.4	264.4	264.4	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	3,627.4	3,627.4	3,627.4	3,627.4	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,231.5	2,231.5	2,231.5	2,231.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,843.0	3,843.0	3,843.0	3,843.0	0.0	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	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] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	744.5	744.5	744.5	744.5	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	2,379.7	2,379.7	2,379.7	2,379.7	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,146.2	3,146.2	3,146.2	3,146.2	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] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	7,724.2	7,724.2	7,724.2	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
Travel	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	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,724.2	7,724.2	7,724.2	7,724.2	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.