

# **2013 Legislature - Operating Budget Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<b>Total</b>	1,223.7	1,228.7	1,228.7	1,228.7	5.0	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	944.3	949.3	949.3	949.3	5.0	0.5 %	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	1,221.3	1,221.3	1,221.3	5.0	0.4 %	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	1,228.7	1,228.7	1,228.7	5.0	0.4 %	0.0	0.0

# 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support  
Allocation: Administrative Services

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	3,146.6	4,072.4	4,072.4	4,072.4	925.8 29.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,792.1	3,708.8	3,708.8	3,708.8	916.7 32.8 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Services	278.7	287.8	287.8	287.8	9.1 3.3 %	0.0	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	3,998.5	3,998.5	3,998.5	925.8 30.1 %	0.0	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	3,998.5	3,998.5	3,998.5	925.8 30.1 %	0.0	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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	2,295.9	2,314.9	2,314.9	2,314.9	19.0	0.8 %	0.0	0.0
 <u>Objects of Expenditure</u>								
Personal Services	1,663.5	1,711.0	1,711.0	1,711.0	47.5	2.9 %	0.0	0.0
Travel	12.0	12.0	12.0	12.0	0.0		0.0	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	2,277.4	2,277.4	2,277.4	19.0	0.8 %	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	2,277.4	2,277.4	2,277.4	19.0	0.8 %	0.0	0.0
Federal Receipts (Fed)	37.5	37.5	37.5	37.5	0.0		0.0	0.0

# 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support  
Allocation: Research and Records

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	333.7	337.0	337.0	337.0	3.3 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	274.5	277.8	277.8	277.8	3.3 1.2 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	337.0	337.0	337.0	3.3 1.0 %	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	337.0	337.0	337.0	3.3 1.0 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent

	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<b>Total</b>	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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	<u>[1]</u> 13MgtPln	<u>[2]</u> GovAmd+	<u>[3]</u> House+SalAdj	<u>[4]</u> Senate	<u>[4] - [1]</u> 13MgtPln to Senate		<u>[4] - [2]</u> GovAmd+ to Senate	<u>[4] - [3]</u> House+Sal to Senate
<b>Total</b>	1,370.5	1,394.5	1,394.5	1,394.5	24.0	1.8 %	0.0	0.0
 <u>Objects of Expenditure</u>								
Personal Services	924.5	948.5	948.5	948.5	24.0	2.6 %	0.0	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	1,394.5	1,394.5	1,394.5	24.0	1.8 %	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)	1,370.5	1,394.5	1,394.5	1,394.5	24.0	1.8 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

Appropriation: Population Management  
Allocation: Facility-Capital Improvement Unit

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	629.3	634.4	634.4	634.4	5.1	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	598.7	603.8	603.8	603.8	5.1	0.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	225.1	225.1	225.1	0.8	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	405.0	409.3	409.3	409.3	4.3	1.1 %	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)	224.3	225.1	225.1	225.1	0.8	0.4 %	0.0	0.0
Other State Funds (Other)	405.0	409.3	409.3	409.3	4.3	1.1 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
<b>Total</b>	802.5	811.6	811.6	811.6	9.1	1.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	752.6	761.7	761.7	761.7	9.1	1.2 %	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	811.6	811.6	811.6	9.1	1.1 %	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	811.6	811.6	811.6	9.1	1.1 %	0.0		0.0	

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	23,459.2	3,994.8	3,994.8	3,994.8	-19,464.4	-83.0 %	0.0	0.0
 <u>Objects of Expenditure</u>								
Personal Services	511.9	517.4	517.4	517.4	5.5	1.1 %	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	3,881.7	3,881.7	3,881.7	-19,464.4	-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	3,994.8	3,994.8	3,994.8	-19,464.4	-83.0 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	1,400.3	1,651.6	1,651.6	1,651.6	251.3	17.9 %	0.0	0.0
 <u>Objects of Expenditure</u>								
Personal Services	916.7	926.8	926.8	926.8	10.1	1.1 %	0.0	0.0
Travel	46.9	46.9	46.9	46.9	0.0		0.0	0.0
Services	399.8	641.0	641.0	641.0	241.2	60.3 %	0.0	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	1,514.7	1,514.7	1,514.7	251.3	19.9 %	0.0	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	1,514.7	1,514.7	1,514.7	251.3	19.9 %	0.0	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 - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
<b>Total</b>	2,201.8	2,249.1	2,249.1	2,249.1	47.3	2.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,097.1	1,144.4	1,144.4	1,144.4	47.3	4.3 %	0.0		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	2,109.1	2,109.1	2,109.1	47.3	2.3 %	0.0		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	2,109.1	2,109.1	2,109.1	47.3	2.3 %	0.0		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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

Appropriation: Population Management  
Allocation: Point of Arrest

	<u>[1]</u> <u>13MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPln to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<b>Total</b>	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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate
<b>Total</b>	26,292.1	27,307.9	27,307.9	27,307.9	1,015.8	3.9 %	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	23,296.8	24,237.6	24,237.6	24,237.6	940.8	4.0 %	0.0		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	2,998.2	4,998.2	4,998.2	2,156.0	75.9 %	2,000.0	66.7 %	0.0
1004 Gen Fund (UGF)	20,830.1	21,689.9	19,689.9	19,689.9	-1,140.2	-5.5 %	-2,000.0	-9.2 %	0.0
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0		0.0		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	21,689.9	19,689.9	19,689.9	-1,140.2	-5.5 %	-2,000.0	-9.2 %	0.0
Designated General (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0		0.0		0.0
Federal Receipts (Fed)	2,842.2	2,998.2	4,998.2	4,998.2	2,156.0	75.9 %	2,000.0	66.7 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	5,574.4	5,836.6	5,836.6	5,836.6	262.2	4.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,932.4	5,194.6	5,194.6	5,194.6	262.2	5.3 %	0.0	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	5,811.7	5,811.7	5,811.7	262.2	4.7 %	0.0	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	5,811.7	5,811.7	5,811.7	262.2	4.7 %	0.0	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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	10,921.4	11,461.2	11,461.2	11,461.2	539.8	4.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	9,653.6	10,193.4	10,193.4	10,193.4	539.8	5.6 %	0.0	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	11,461.2	11,461.2	11,461.2	539.8	4.9 %	0.0	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	11,461.2	11,461.2	11,461.2	539.8	4.9 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	10,544.4	10,846.7	10,846.7	10,846.7	302.3	2.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	9,301.7	9,604.0	9,604.0	9,604.0	302.3	3.2 %	0.0	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	10,846.7	10,846.7	10,846.7	302.3	2.9 %	0.0	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	10,846.7	10,846.7	10,846.7	302.3	2.9 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

Appropriation: Population Management  
Allocation: Goose Creek Correctional Center

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	32,255.8	52,495.2	52,495.2	52,495.2	20,239.4    62.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	16,698.9	30,023.6	30,023.6	30,023.6	13,324.7    79.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11,332.1	18,246.8	18,246.8	18,246.8	6,914.7    61.0 %	0.0	0.0
Commodities	4,224.8	4,224.8	4,224.8	4,224.8	0.0	0.0	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	52,495.2	52,495.2	52,495.2	20,539.4    64.3 %	0.0	0.0
1108 Stat Desig (Other)	300.0	0.0	0.0	0.0	-300.0   -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	196	348	348	348	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	52,495.2	52,495.2	52,495.2	20,539.4    64.3 %	0.0	0.0
Other State Funds (Other)	300.0	0.0	0.0	0.0	-300.0   -100.0 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<b>Total</b>	4,298.9	4,521.2	4,521.2	4,521.2	222.3	5.2 %	0.0	0.0
 <u>Objects of Expenditure</u>								
Personal Services	3,903.9	4,126.2	4,126.2	4,126.2	222.3	5.7 %	0.0	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	4,521.2	4,521.2	4,521.2	222.3	5.2 %	0.0	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	4,521.2	4,521.2	4,521.2	222.3	5.2 %	0.0	0.0

# **2013 Legislature - Operating Budget Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	<b>9,199.8</b>	<b>9,506.4</b>	<b>9,506.4</b>	<b>9,506.4</b>	<b>306.6</b>	<b>3.3 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	7,815.1	8,121.7	8,121.7	8,121.7	306.6	3.9 %	0.0	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	9,142.5	9,142.5	9,142.5	306.6	3.5 %	0.0	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	9,142.5	9,142.5	9,142.5	306.6	3.5 %	0.0	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 - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<b>Total</b>	4,537.9	4,617.7	4,617.7	4,617.7	79.8	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,148.6	4,228.4	4,228.4	4,228.4	79.8	1.9 %	0.0	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	4,617.7	4,617.7	4,617.7	79.8	1.8 %	0.0	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	4,617.7	4,617.7	4,617.7	79.8	1.8 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	13,056.9	13,512.6	13,512.6	13,512.6	455.7	3.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,161.7	11,617.4	11,617.4	11,617.4	455.7	4.1 %	0.0	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	13,512.6	13,512.6	13,512.6	455.7	3.5 %	0.0	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	13,512.6	13,512.6	13,512.6	455.7	3.5 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

Appropriation: Population Management  
Allocation: Spring Creek Correctional Center

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	21,908.6	22,723.9	22,723.9	22,723.9	815.3	3.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	19,667.2	20,482.5	20,482.5	20,482.5	815.3	4.1 %	0.0	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	22,723.9	22,723.9	22,723.9	815.3	3.7 %	0.0	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	22,723.9	22,723.9	22,723.9	815.3	3.7 %	0.0	0.0



## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

Appropriation: Population Management  
Allocation: Wildwood Correctional Center

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	14,106.1	14,639.0	14,639.0	14,639.0	532.9	3.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,900.8	12,433.7	12,433.7	12,433.7	532.9	4.5 %	0.0	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	14,631.0	14,631.0	14,631.0	532.9	3.8 %	0.0	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	14,631.0	14,631.0	14,631.0	532.9	3.8 %	0.0	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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	<b>6,616.1</b>	<b>7,147.7</b>	<b>7,147.7</b>	<b>7,147.7</b>	<b>531.6</b>	<b>8.0 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	5,787.9	6,319.5	6,319.5	6,319.5	531.6	9.2 %	0.0	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	7,087.7	7,087.7	7,087.7	531.6	8.1 %	0.0	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	7,087.7	7,087.7	7,087.7	531.6	8.1 %	0.0	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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
<b>Total</b>	3,731.0	3,768.1	3,768.1	3,768.1	37.1	1.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,888.2	2,925.3	2,925.3	2,925.3	37.1	1.3 %	0.0		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	3,768.1	3,768.1	3,768.1	37.1	1.0 %	0.0		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	3,768.1	3,768.1	3,768.1	37.1	1.0 %	0.0		0.0	

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	722.3	726.5	726.5	726.5	4.2	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	460.7	464.9	464.9	464.9	4.2	0.9 %	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	676.5	676.5	676.5	4.2	0.6 %	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	676.5	676.5	676.5	4.2	0.6 %	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 - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	<b>15,271.7</b>	<b>15,415.2</b>	<b>15,415.2</b>	<b>15,415.2</b>	<b>143.5</b>	<b>0.9 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	13,118.3	13,261.8	13,261.8	13,261.8	143.5	1.1 %	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	15,214.3	15,214.3	15,214.3	142.6	0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	200.9	200.9	200.9	0.9	0.5 %	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	15,214.3	15,214.3	15,214.3	142.6	0.9 %	0.0	0.0
Other State Funds (Other)	200.0	200.9	200.9	200.9	0.9	0.5 %	0.0	0.0

# 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management  
Allocation: Electronic Monitoring

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
<b>Total</b>	3,396.6	3,413.3	3,413.3	3,413.3	16.7	0.5 %	0.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,742.0	1,758.7	1,758.7	1,758.7	16.7	1.0 %	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	1,786.5	1,786.5	1,786.5	10.7	0.6 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,620.8	1,626.8	1,626.8	1,626.8	6.0	0.4 %	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	1,786.5	1,786.5	1,786.5	10.7	0.6 %	0.0		0.0	
Designated General (DGF)	1,620.8	1,626.8	1,626.8	1,626.8	6.0	0.4 %	0.0		0.0	

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	<u>[1]</u> 13MgtPln	<u>[2]</u> GovAmd+	<u>[3]</u> House+SalAdj	<u>[4]</u> Senate	<u>[4] - [1]</u> 13MgtPln to Senate		<u>[4] - [2]</u> GovAmd+ to Senate	<u>[4] - [3]</u> House+Sal to Senate
<b>Total</b>	8,203.4	10,203.4	10,203.4	10,203.4	2,000.0	24.4 %	0.0	0.0
 <u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	8,203.4	10,203.4	10,203.4	10,203.4	2,000.0	24.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	10,203.4	10,203.4	10,203.4	2,000.0	24.4 %	0.0	0.0
 <u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
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	10,203.4	10,203.4	10,203.4	2,000.0	24.4 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	24,321.5	25,164.5	25,164.5	25,164.5	843.0	3.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	24,321.5	25,164.5	25,164.5	25,164.5	843.0	3.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	22,825.5	22,825.5	22,825.5	843.0	3.8 %	0.0	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0	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	22,833.4	22,833.4	22,833.4	843.0	3.8 %	0.0	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0	0.0



## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	838.4	842.7	842.7	842.7	4.3	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	695.7	700.0	700.0	700.0	4.3	0.6 %	0.0	0.0
Travel	41.7	41.7	41.7	41.7	0.0		0.0	0.0
Services	76.5	76.5	76.5	76.5	0.0		0.0	0.0
Commodities	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
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)	838.4	842.7	842.7	842.7	4.3	0.5 %	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)	838.4	842.7	842.7	842.7	4.3	0.5 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

Appropriation: Population Management  
Allocation: Unallocated

	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<b>Total</b>	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 - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
<b>Total</b>	<b>8,254.7</b>	<b>8,305.3</b>	<b>8,305.3</b>	<b>8,305.3</b>	<b>50.6</b>	<b>0.6 %</b>	<b>0.0</b>		<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,965.5	6,016.1	6,016.1	6,016.1	50.6	0.8 %	0.0		0.0	
Travel	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Services	1,526.2	1,526.2	1,526.2	1,526.2	0.0		0.0		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	1,505.1	1,505.1	1,505.1	4.7	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	464.1	466.2	466.2	466.2	2.1	0.5 %	0.0		0.0	
1037 GF/MH (UGF)	5,778.7	5,989.6	5,989.6	5,989.6	210.9	3.6 %	0.0		0.0	
1092 MHTAAR (Other)	511.5	344.4	344.4	344.4	-167.1	-32.7 %	0.0		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	7,494.7	7,494.7	7,494.7	215.6	3.0 %	0.0		0.0	
Other State Funds (Other)	975.6	810.6	810.6	810.6	-165.0	-16.9 %	0.0		0.0	

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate
<b>Total</b>	32,690.6	32,835.5	32,835.5	32,835.5	144.9	0.4 %	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	13,371.3	13,493.8	13,493.8	13,493.8	122.5	0.9 %	0.0		0.0
Travel	60.3	60.3	60.3	60.3	0.0		0.0		0.0
Services	17,565.0	17,587.4	17,587.4	17,587.4	22.4	0.1 %	0.0		0.0
Commodities	1,694.0	1,694.0	1,694.0	1,694.0	0.0		0.0		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	23,377.5	22,703.1	22,703.1	4,987.9	28.2 %	-674.4	-2.9 %	0.0
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	9,373.0	10,047.4	10,047.4	-4,843.0	-32.5 %	674.4	7.2 %	0.0
<u>Positions</u>									
Perm Full Time	102	102	102	102	0		0		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	23,377.5	22,703.1	22,703.1	4,987.9	28.2 %	-674.4	-2.9 %	0.0
Designated General (DGF)	14,975.4	9,458.0	10,132.4	10,132.4	-4,843.0	-32.3 %	674.4	7.1 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	678.4	630.5	630.5	630.5	-47.9	-7.1 %	0.0	0.0
 <u>Objects of Expenditure</u>								
Personal Services	210.6	212.7	212.7	212.7	2.1	1.0 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Services	309.6	259.6	259.6	259.6	-50.0	-16.1 %	0.0	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	512.5	512.5	512.5	2.1	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	56.3	81.3	81.3	81.3	25.0	44.4 %	0.0	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	512.5	512.5	512.5	2.1	0.4 %	0.0	0.0
Other State Funds (Other)	56.3	81.3	81.3	81.3	25.0	44.4 %	0.0	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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<b>Total</b>	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 - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
<b>Total</b>	<b>3,913.8</b>	<b>3,917.0</b>	<b>3,917.0</b>	<b>3,917.0</b>	<b>3.2</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	264.4	267.6	267.6	267.6	3.2	1.2 %	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	2,234.7	2,234.7	2,234.7	3.2	0.1 %	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	3,846.2	3,846.2	3,846.2	3.2	0.1 %	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 - Senate Structure

Numbers and Language
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Agency: Department of Corrections

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

	<u>[1]</u> 13MgtPln	<u>[2]</u> GovAmd+	<u>[3]</u> House+SalAdj	<u>[4]</u> Senate	<u>[4] - [1]</u> 13MgtPln to Senate		<u>[4] - [2]</u> GovAmd+ to Senate	<u>[4] - [3]</u> House+Sal to Senate
<b>Total</b>	3,146.2	3,154.1	3,154.1	3,154.1	7.9	0.3 %	0.0	0.0
 <u>Objects of Expenditure</u>								
Personal Services	744.5	752.4	752.4	752.4	7.9	1.1 %	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	3,154.1	3,154.1	3,154.1	7.9	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)	3,146.2	3,154.1	3,154.1	3,154.1	7.9	0.3 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

	<u>[1]</u> <u>13MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPln to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<b>Total</b>	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.

**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).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.