

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPln | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPln to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 1,252.4 | 1,256.4 | 1,256.4 | 1,256.4 | 1,256.4 | 4.0 0.3 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 973.0 | 977.0 | 977.0 | 977.0 | 977.0 | 4.0 0.4 % | 0.0 | 0.0 | 0.0 |
| Travel | 46.6 | 46.6 | 46.6 | 46.6 | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 204.9 | 204.9 | 204.9 | 204.9 | 204.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 27.9 | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1003 G/F Match (UGF) | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | -7.4 -100.0 % | -7.4 -100.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,245.0 | 1,249.0 | 1,256.4 | 1,256.4 | 1,256.4 | 11.4 0.9 % | 7.4 0.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,252.4 | 1,256.4 | 1,256.4 | 1,256.4 | 1,256.4 | 4.0 0.3 % | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPln | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPln to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 4,019.3 | 4,101.8 | 4,101.8 | 4,101.8 | 4,101.8 | 82.5 2.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,655.7 | 3,735.7 | 3,735.7 | 3,735.7 | 3,735.7 | 80.0 2.2 % | 0.0 | 0.0 | 0.0 | |
| Travel | 2.8 | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 287.8 | 290.3 | 290.3 | 290.3 | 290.3 | 2.5 0.9 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 73.0 | 73.0 | 73.0 | 73.0 | 73.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 73.9 | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 3,945.4 | 4,027.9 | 4,027.9 | 4,027.9 | 4,027.9 | 82.5 2.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 37 | 37 | 37 | 37 | 1 2.8 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,945.4 | 4,027.9 | 4,027.9 | 4,027.9 | 4,027.9 | 82.5 2.1 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 73.9 | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0 | 0.0 | 0.0 | |

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Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtP1n | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtP1n to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 2,326.3 | 2,667.4 | 2,667.4 | 2,667.4 | 2,667.4 | 341.1 14.7 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,765.7 | 1,904.3 | 1,904.3 | 1,904.3 | 1,904.3 | 138.6 7.8 % | 0.0 | 0.0 | 0.0 | |
| Travel | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 478.6 | 681.1 | 681.1 | 681.1 | 681.1 | 202.5 42.3 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 37.5 | 74.2 | 74.2 | 74.2 | 74.2 | 36.7 97.9 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,288.8 | 2,593.2 | 2,593.2 | 2,593.2 | 2,593.2 | 304.4 13.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 16 | 17 | 17 | 17 | 17 | 1 6.3 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,288.8 | 2,593.2 | 2,593.2 | 2,593.2 | 2,593.2 | 304.4 13.3 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 37.5 | 74.2 | 74.2 | 74.2 | 74.2 | 36.7 97.9 % | 0.0 | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 425.3 | 425.2 | 425.2 | 425.2 | 425.2 | -0.1 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 366.1 | 366.0 | 366.0 | 366.0 | 366.0 | -0.1 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 54.2 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 425.3 | 425.2 | 425.2 | 425.2 | 425.2 | -0.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 425.3 | 425.2 | 425.2 | 425.2 | 425.2 | -0.1 | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPln | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPln to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 1,397.6 | 1,415.5 | 1,415.5 | 1,415.5 | 1,415.5 | 17.9 1.3 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 951.6 | 844.5 | 844.5 | 844.5 | 844.5 | -107.1 -11.3 % | 0.0 | 0.0 | 0.0 |
| Travel | 196.9 | 196.9 | 196.9 | 196.9 | 196.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 179.4 | 304.4 | 304.4 | 304.4 | 304.4 | 125.0 69.7 % | 0.0 | 0.0 | 0.0 |
| Commodities | 69.7 | 69.7 | 69.7 | 69.7 | 69.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,397.6 | 1,415.5 | 1,415.5 | 1,415.5 | 1,415.5 | 17.9 1.3 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 7 | 7 | 7 | 7 | -2 -22.2 % | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,397.6 | 1,415.5 | 1,415.5 | 1,415.5 | 1,415.5 | 17.9 1.3 % | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPln | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPln to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 637.5 | 637.1 | 637.1 | 637.1 | 637.1 | -0.4 -0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 606.9 | 606.5 | 606.5 | 606.5 | 606.5 | -0.4 -0.1 % | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 30.6 | 30.6 | 30.6 | 30.6 | 30.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 225.1 | 225.4 | 225.4 | 225.4 | 225.4 | 0.3 0.1 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 412.4 | 411.7 | 411.7 | 411.7 | 411.7 | -0.7 -0.2 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 225.1 | 225.4 | 225.4 | 225.4 | 225.4 | 0.3 0.1 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 412.4 | 411.7 | 411.7 | 411.7 | 411.7 | -0.7 -0.2 % | 0.0 | 0.0 | 0.0 |

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Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 442.9 | 442.9 | 442.9 | 442.9 | 442.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 404.9 | 404.9 | 404.9 | 404.9 | 404.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 295.0 | 295.0 | 295.0 | 295.0 | 295.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 147.9 | 147.9 | 147.9 | 147.9 | 147.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 295.0 | 295.0 | 295.0 | 295.0 | 295.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 147.9 | 147.9 | 147.9 | 147.9 | 147.9 | 0.0 | 0.0 | 0.0 | 0.0 |

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Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 |

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Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtP1n | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtP1n to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 850.8 | 851.0 | 851.0 | 851.0 | 851.0 | 0.2 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 800.9 | 801.1 | 801.1 | 801.1 | 801.1 | 0.2 | 0.0 | 0.0 | 0.0 |
| Travel | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 850.8 | 851.0 | 851.0 | 851.0 | 851.0 | 0.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 850.8 | 851.0 | 851.0 | 851.0 | 851.0 | 0.2 | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtP1n | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtP1n to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 3,962.9 | 583.2 | 300.0 | 300.0 | 300.0 | -3,662.9 -92.4 % | -283.2 -48.6 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 485.5 | 0.0 | 0.0 | 0.0 | 0.0 | -485.5 -100.0 % | 0.0 | 0.0 | 0.0 | |
| Travel | 169.5 | 0.0 | 0.0 | 0.0 | 0.0 | -169.5 -100.0 % | 0.0 | 0.0 | 0.0 | |
| Services | 3,305.9 | 583.2 | 300.0 | 300.0 | 300.0 | -3,005.9 -90.9 % | -283.2 -48.6 % | 0.0 | 0.0 | |
| Commodities | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 -100.0 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1003 G/F Match (UGF) | 113.1 | 113.1 | 0.0 | 0.0 | 0.0 | -113.1 -100.0 % | -113.1 -100.0 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 3,849.8 | 470.1 | 300.0 | 300.0 | 300.0 | -3,549.8 -92.2 % | -170.1 -36.2 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 0 | 0 | 0 | -5 -100.0 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,962.9 | 583.2 | 300.0 | 300.0 | 300.0 | -3,662.9 -92.4 % | -283.2 -48.6 % | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 1,656.4 | 2,218.8 | 2,218.8 | 2,218.8 | 2,218.8 | 562.4 34.0 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 931.6 | 1,255.5 | 1,255.5 | 1,255.5 | 1,255.5 | 323.9 34.8 % | 0.0 | 0.0 | 0.0 | |
| Travel | 46.9 | 46.9 | 46.9 | 46.9 | 46.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 641.0 | 879.5 | 879.5 | 879.5 | 879.5 | 238.5 37.2 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 36.1 | 36.9 | 36.9 | 36.9 | 36.9 | 0.8 2.2 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | -0.8 -100.0 % | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 136.9 | 136.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,519.5 | 2,081.9 | 2,081.9 | 2,081.9 | 2,081.9 | 562.4 37.0 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 11 | 11 | 11 | 11 | 3 37.5 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,519.5 | 2,081.9 | 2,081.9 | 2,081.9 | 2,081.9 | 562.4 37.0 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 136.9 | 136.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 2,249.1 | 2,878.5 | 2,878.5 | 2,878.5 | 2,878.5 | 629.4 28.0 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,144.4 | 1,354.3 | 1,354.3 | 1,354.3 | 1,354.3 | 209.9 18.3 % | 0.0 | 0.0 | 0.0 | |
| Travel | 689.0 | 858.5 | 858.5 | 858.5 | 858.5 | 169.5 24.6 % | 0.0 | 0.0 | 0.0 | |
| Services | 383.2 | 633.2 | 633.2 | 633.2 | 633.2 | 250.0 65.2 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,109.1 | 2,738.5 | 2,738.5 | 2,738.5 | 2,738.5 | 629.4 29.8 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 11 | 11 | 11 | 11 | 2 22.2 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,109.1 | 2,738.5 | 2,738.5 | 2,738.5 | 2,738.5 | 629.4 29.8 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPln | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPln to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 27,350.5 | 27,568.3 | 27,568.3 | 27,568.3 | 27,568.3 | 217.8 0.8 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 24,280.2 | 24,498.0 | 24,498.0 | 24,498.0 | 24,498.0 | 217.8 0.9 % | 0.0 | 0.0 | 0.0 |
| Travel | 1.8 | 1.8 | 1.8 | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 980.2 | 980.2 | 980.2 | 980.2 | 980.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 2,088.3 | 2,088.3 | 2,088.3 | 2,088.3 | 2,088.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,010.7 | 5,033.8 | 5,033.8 | 5,033.8 | 5,033.8 | 23.1 0.5 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 19,720.0 | 19,914.7 | 19,914.7 | 19,914.7 | 19,914.7 | 194.7 1.0 % | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 2,619.8 | 2,619.8 | 2,619.8 | 2,619.8 | 2,619.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 238 | 238 | 238 | 238 | 238 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 19,720.0 | 19,914.7 | 19,914.7 | 19,914.7 | 19,914.7 | 194.7 1.0 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 2,619.8 | 2,619.8 | 2,619.8 | 2,619.8 | 2,619.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 5,010.7 | 5,033.8 | 5,033.8 | 5,033.8 | 5,033.8 | 23.1 0.5 % | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 5,841.8 | 5,897.2 | 5,897.2 | 5,897.2 | 5,897.2 | 55.4 0.9 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,199.8 | 5,255.2 | 5,255.2 | 5,255.2 | 5,255.2 | 55.4 1.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 207.6 | 207.6 | 207.6 | 207.6 | 207.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 415.4 | 415.4 | 415.4 | 415.4 | 415.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,816.9 | 5,872.3 | 5,872.3 | 5,872.3 | 5,872.3 | 55.4 1.0 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 39 | 39 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,816.9 | 5,872.3 | 5,872.3 | 5,872.3 | 5,872.3 | 55.4 1.0 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtP1n | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtP1n to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 11,470.5 | 11,573.7 | 11,573.7 | 11,573.7 | 11,573.7 | 103.2 | 0.9 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,202.7 | 10,305.9 | 10,305.9 | 10,305.9 | 10,305.9 | 103.2 | 1.0 % | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Services | 395.5 | 395.5 | 395.5 | 395.5 | 395.5 | 0.0 | | 0.0 | 0.0 | |
| Commodities | 872.3 | 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 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 11,470.5 | 11,573.7 | 11,573.7 | 11,573.7 | 11,573.7 | 103.2 | 0.9 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 95 | 95 | 95 | 95 | 95 | 0 | | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 11,470.5 | 11,573.7 | 11,573.7 | 11,573.7 | 11,573.7 | 103.2 | 0.9 % | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 10,858.1 | 10,827.5 | 10,827.5 | 10,827.5 | 10,827.5 | -30.6 -0.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,615.4 | 9,584.8 | 9,584.8 | 9,584.8 | 9,584.8 | -30.6 -0.3 % | 0.0 | 0.0 | 0.0 | |
| Travel | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 308.9 | 308.9 | 308.9 | 308.9 | 308.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 918.3 | 918.3 | 918.3 | 918.3 | 918.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,858.1 | 10,827.5 | 10,827.5 | 10,827.5 | 10,827.5 | -30.6 -0.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 88 | 88 | 88 | 88 | 88 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,858.1 | 10,827.5 | 10,827.5 | 10,827.5 | 10,827.5 | -30.6 -0.3 % | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 52,542.3 | 49,989.0 | 49,989.0 | 49,989.0 | 49,989.0 | -2,553.3 -4.9 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 30,070.7 | 31,374.4 | 31,374.4 | 31,374.4 | 31,374.4 | 1,303.7 4.3 % | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 18,246.8 | 14,015.1 | 14,015.1 | 14,015.1 | 14,015.1 | -4,231.7 -23.2 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 4,224.8 | 4,599.5 | 4,599.5 | 4,599.5 | 4,599.5 | 374.7 8.9 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 52,542.3 | 49,989.0 | 49,989.0 | 49,989.0 | 49,989.0 | -2,553.3 -4.9 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 348 | 334 | 334 | 334 | 334 | -14 -4.0 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 52,542.3 | 49,989.0 | 49,989.0 | 49,989.0 | 49,989.0 | -2,553.3 -4.9 % | 0.0 | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 4,524.3 | 4,513.2 | 4,513.2 | 4,513.2 | 4,513.2 | -11.1 | -0.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,129.3 | 4,118.2 | 4,118.2 | 4,118.2 | 4,118.2 | -11.1 | -0.3 % | 0.0 | 0.0 | |
| Travel | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | | 0.0 | 0.0 | |
| Services | 137.2 | 137.2 | 137.2 | 137.2 | 137.2 | 0.0 | | 0.0 | 0.0 | |
| Commodities | 242.3 | 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 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,524.3 | 4,513.2 | 4,513.2 | 4,513.2 | 4,513.2 | -11.1 | -0.2 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 35 | 35 | 0 | | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,524.3 | 4,513.2 | 4,513.2 | 4,513.2 | 4,513.2 | -11.1 | -0.2 % | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPln | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPln to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 9,515.7 | 9,717.1 | 9,717.1 | 9,717.1 | 9,717.1 | 201.4 2.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 8,131.0 | 8,232.4 | 8,232.4 | 8,232.4 | 8,232.4 | 101.4 1.2 % | 0.0 | 0.0 | 0.0 | |
| Travel | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 704.8 | 804.8 | 804.8 | 804.8 | 804.8 | 100.0 14.2 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 664.4 | 664.4 | 664.4 | 664.4 | 664.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,151.8 | 9,228.2 | 9,228.2 | 9,228.2 | 9,228.2 | 76.4 0.8 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 363.9 | 488.9 | 488.9 | 488.9 | 488.9 | 125.0 34.4 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 74 | 74 | 74 | 74 | 74 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,151.8 | 9,228.2 | 9,228.2 | 9,228.2 | 9,228.2 | 76.4 0.8 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 363.9 | 488.9 | 488.9 | 488.9 | 488.9 | 125.0 34.4 % | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPln | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPln to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 4,620.8 | 4,467.0 | 4,467.0 | 4,467.0 | 4,467.0 | -153.8 -3.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,231.5 | 4,077.7 | 4,077.7 | 4,077.7 | 4,077.7 | -153.8 -3.6 % | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 131.1 | 131.1 | 131.1 | 131.1 | 131.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 258.2 | 258.2 | 258.2 | 258.2 | 258.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,620.8 | 4,467.0 | 4,467.0 | 4,467.0 | 4,467.0 | -153.8 -3.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 38 | 36 | 36 | 36 | 36 | -2 -5.3 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,620.8 | 4,467.0 | 4,467.0 | 4,467.0 | 4,467.0 | -153.8 -3.3 % | 0.0 | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 13,524.0 | 13,173.3 | 13,173.3 | 13,173.3 | 13,173.3 | -350.7 -2.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,628.8 | 11,278.1 | 11,278.1 | 11,278.1 | 11,278.1 | -350.7 -3.0 % | 0.0 | 0.0 | 0.0 | |
| Travel | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 545.8 | 545.8 | 545.8 | 545.8 | 545.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 1,348.9 | 1,348.9 | 1,348.9 | 1,348.9 | 1,348.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,524.0 | 13,173.3 | 13,173.3 | 13,173.3 | 13,173.3 | -350.7 -2.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 111 | 106 | 106 | 106 | 106 | -5 -4.5 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 13,524.0 | 13,173.3 | 13,173.3 | 13,173.3 | 13,173.3 | -350.7 -2.6 % | 0.0 | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 22,741.5 | 22,679.8 | 22,679.8 | 22,679.8 | 22,679.8 | -61.7 -0.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 20,500.1 | 20,438.4 | 20,438.4 | 20,438.4 | 20,438.4 | -61.7 -0.3 % | 0.0 | 0.0 | 0.0 | |
| Travel | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 665.4 | 665.4 | 665.4 | 665.4 | 665.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 1,561.0 | 1,561.0 | 1,561.0 | 1,561.0 | 1,561.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 22,741.5 | 22,679.8 | 22,679.8 | 22,679.8 | 22,679.8 | -61.7 -0.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 175 | 175 | 175 | 175 | 175 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 22,741.5 | 22,679.8 | 22,679.8 | 22,679.8 | 22,679.8 | -61.7 -0.3 % | 0.0 | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPln | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPln to House | | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|-------|---------------------------------|---------------------------------|---------------------------------|
| Total | 14,652.5 | 14,772.4 | 14,772.4 | 14,772.4 | 14,772.4 | 119.9 | 0.8 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 12,447.2 | 12,567.1 | 12,567.1 | 12,567.1 | 12,567.1 | 119.9 | 1.0 % | 0.0 | 0.0 | 0.0 |
| Travel | 14.7 | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Services | 734.6 | 734.6 | 734.6 | 734.6 | 734.6 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Commodities | 1,456.0 | 1,456.0 | 1,456.0 | 1,456.0 | 1,456.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 14,644.5 | 14,764.4 | 14,764.4 | 14,764.4 | 14,764.4 | 119.9 | 0.8 % | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 118 | 118 | 118 | 118 | 118 | 0 | | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 14,644.5 | 14,764.4 | 14,764.4 | 14,764.4 | 14,764.4 | 119.9 | 0.8 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPln | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPln to House | | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|-------|---------------------------------|---------------------------------|---------------------------------|
| Total | 7,152.9 | 7,219.6 | 7,219.6 | 7,219.6 | 7,219.6 | 66.7 | 0.9 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,324.7 | 6,391.4 | 6,391.4 | 6,391.4 | 6,391.4 | 66.7 | 1.1 % | 0.0 | 0.0 | 0.0 |
| Travel | 17.3 | 17.3 | 17.3 | 17.3 | 17.3 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Services | 201.4 | 201.4 | 201.4 | 201.4 | 201.4 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Commodities | 609.5 | 609.5 | 609.5 | 609.5 | 609.5 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,092.9 | 7,159.6 | 7,159.6 | 7,159.6 | 7,159.6 | 66.7 | 0.9 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 40 | 40 | 0 | | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,092.9 | 7,159.6 | 7,159.6 | 7,159.6 | 7,159.6 | 66.7 | 0.9 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtP1n | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtP1n to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 3,772.3 | 2,500.0 | 0.0 | 0.0 | 0.0 | -3,772.3 -100.0 % | -2,500.0 -100.0 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,929.5 | 1,907.2 | 0.0 | 0.0 | 0.0 | -2,929.5 -100.0 % | -1,907.2 -100.0 % | 0.0 | 0.0 | |
| Travel | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | -0.5 -100.0 % | -0.5 -100.0 % | 0.0 | 0.0 | |
| Services | 307.9 | 57.9 | 0.0 | 0.0 | 0.0 | -307.9 -100.0 % | -57.9 -100.0 % | 0.0 | 0.0 | |
| Commodities | 534.4 | 534.4 | 0.0 | 0.0 | 0.0 | -534.4 -100.0 % | -534.4 -100.0 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,772.3 | 2,500.0 | 0.0 | 0.0 | 0.0 | -3,772.3 -100.0 % | -2,500.0 -100.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 27 | 0 | 0 | 0 | 0 | -27 -100.0 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,772.3 | 2,500.0 | 0.0 | 0.0 | 0.0 | -3,772.3 -100.0 % | -2,500.0 -100.0 % | 0.0 | 0.0 | |

2014 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] 14MgtPln | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPln to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 730.0 | 730.5 | 730.5 | 730.5 | 730.5 | 0.5 0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 468.4 | 485.2 | 485.2 | 485.2 | 485.2 | 16.8 3.6 % | 0.0 | 0.0 | 0.0 |
| Travel | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 202.6 | 186.3 | 186.3 | 186.3 | 186.3 | -16.3 -8.0 % | 0.0 | 0.0 | 0.0 |
| Commodities | 43.0 | 43.0 | 43.0 | 43.0 | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 680.0 | 680.5 | 680.5 | 680.5 | 680.5 | 0.5 0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 680.0 | 680.5 | 680.5 | 680.5 | 680.5 | 0.5 0.1 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtP1n | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtP1n to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 15,523.1 | 15,490.8 | 15,490.8 | 15,490.8 | 15,490.8 | -32.3 -0.2 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 13,369.7 | 13,422.4 | 13,422.4 | 13,422.4 | 13,422.4 | 52.7 0.4 % | 0.0 | 0.0 | 0.0 |
| Travel | 257.8 | 257.8 | 257.8 | 257.8 | 257.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,636.9 | 1,551.9 | 1,551.9 | 1,551.9 | 1,551.9 | -85.0 -5.2 % | 0.0 | 0.0 | 0.0 |
| Commodities | 258.7 | 258.7 | 258.7 | 258.7 | 258.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 15,321.2 | 15,289.4 | 15,289.4 | 15,289.4 | 15,289.4 | -31.8 -0.2 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 201.9 | 201.4 | 201.4 | 201.4 | 201.4 | -0.5 -0.2 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 142 | 142 | 142 | 142 | 142 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 15,321.2 | 15,289.4 | 15,289.4 | 15,289.4 | 15,289.4 | -31.8 -0.2 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 201.9 | 201.4 | 201.4 | 201.4 | 201.4 | -0.5 -0.2 % | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPln | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPln to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 3,427.8 | 3,422.5 | 3,422.5 | 3,422.5 | 3,422.5 | -5.3 -0.2 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,773.2 | 1,767.9 | 1,767.9 | 1,767.9 | 1,767.9 | -5.3 -0.3 % | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,503.5 | 1,503.5 | 1,503.5 | 1,503.5 | 1,503.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 151.1 | 151.1 | 151.1 | 151.1 | 151.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,794.8 | 1,791.8 | 1,791.8 | 1,791.8 | 1,791.8 | -3.0 -0.2 % | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 1,633.0 | 1,630.7 | 1,630.7 | 1,630.7 | 1,630.7 | -2.3 -0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 17 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,794.8 | 1,791.8 | 1,791.8 | 1,791.8 | 1,791.8 | -3.0 -0.2 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,633.0 | 1,630.7 | 1,630.7 | 1,630.7 | 1,630.7 | -2.3 -0.1 % | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 10,203.4 | 10,203.4 | 10,486.6 | 10,486.6 | 10,486.6 | 283.2 2.8 % | 283.2 2.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 10,203.4 | 10,203.4 | 10,486.6 | 10,486.6 | 10,486.6 | 283.2 2.8 % | 283.2 2.8 % | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,203.4 | 10,203.4 | 10,486.6 | 10,486.6 | 10,486.6 | 283.2 2.8 % | 283.2 2.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 10,203.4 | 10,203.4 | 10,486.6 | 10,486.6 | 10,486.6 | 283.2 2.8 % | 283.2 2.8 % | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 25,164.5 | 25,164.5 | 25,164.5 | 25,164.5 | 25,164.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 25,164.5 | 25,164.5 | 25,164.5 | 25,164.5 | 25,164.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1003 G/F Match (UGF) | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | -7.9 -100.0 % | -7.9 -100.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 22,825.5 | 22,825.5 | 22,833.4 | 22,833.4 | 22,833.4 | 7.9 | 7.9 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 2,331.1 | 2,331.1 | 2,331.1 | 2,331.1 | 2,331.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 22,833.4 | 22,833.4 | 22,833.4 | 22,833.4 | 22,833.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 2,331.1 | 2,331.1 | 2,331.1 | 2,331.1 | 2,331.1 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtP1n | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtP1n to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 848.0 | 846.7 | 846.7 | 846.7 | 846.7 | -1.3 | -0.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 705.3 | 704.0 | 704.0 | 704.0 | 704.0 | -1.3 | -0.2 % | 0.0 | 0.0 |
| Travel | 41.7 | 41.7 | 41.7 | 41.7 | 41.7 | 0.0 | | 0.0 | 0.0 |
| Services | 76.5 | 76.5 | 76.5 | 76.5 | 76.5 | 0.0 | | 0.0 | 0.0 |
| Commodities | 24.5 | 24.5 | 24.5 | 24.5 | 24.5 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 848.0 | 846.7 | 846.7 | 846.7 | 846.7 | -1.3 | -0.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 848.0 | 846.7 | 846.7 | 846.7 | 846.7 | -1.3 | -0.2 % | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtP1n | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtP1n to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 8,347.9 | 8,732.0 | 8,946.4 | 8,946.4 | 8,946.4 | 598.5 7.2 % | 214.4 2.5 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,058.7 | 6,213.7 | 6,283.1 | 6,283.1 | 6,283.1 | 224.4 3.7 % | 69.4 1.1 % | 0.0 | 0.0 | |
| Travel | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,526.2 | 1,755.3 | 1,900.3 | 1,900.3 | 1,900.3 | 374.1 24.5 % | 145.0 8.3 % | 0.0 | 0.0 | |
| Commodities | 748.0 | 748.0 | 748.0 | 748.0 | 748.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,509.3 | 2,178.7 | 2,178.7 | 2,178.7 | 2,178.7 | 669.4 44.4 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 468.3 | 267.3 | 267.3 | 267.3 | 267.3 | -201.0 -42.9 % | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 6,023.8 | 6,024.6 | 6,024.6 | 6,024.6 | 6,024.6 | 0.8 | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 346.5 | 261.4 | 475.8 | 475.8 | 475.8 | 129.3 37.3 % | 214.4 82.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 49 | 57 | 57 | 57 | 57 | 8 16.3 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,533.1 | 8,203.3 | 8,203.3 | 8,203.3 | 8,203.3 | 670.2 8.9 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 814.8 | 528.7 | 743.1 | 743.1 | 743.1 | -71.7 -8.8 % | 214.4 40.6 % | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 32,920.3 | 36,362.7 | 34,761.2 | 34,761.2 | 34,761.2 | 1,840.9 5.6 % | -1,601.5 -4.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 13,578.6 | 15,777.8 | 15,777.8 | 15,777.8 | 15,777.8 | 2,199.2 16.2 % | 0.0 | 0.0 | 0.0 |
| Travel | 60.3 | 60.3 | 60.3 | 60.3 | 60.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 17,587.4 | 18,398.8 | 16,797.3 | 16,797.3 | 16,797.3 | -790.1 -4.5 % | -1,601.5 -8.7 % | 0.0 | 0.0 |
| Commodities | 1,694.0 | 2,125.8 | 2,125.8 | 2,125.8 | 2,125.8 | 431.8 25.5 % | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 22,787.9 | 26,230.3 | 26,230.3 | 26,230.3 | 26,230.3 | 3,442.4 15.1 % | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1171 PFD Crim (DGF) | 10,047.4 | 10,047.4 | 8,445.9 | 8,445.9 | 8,445.9 | -1,601.5 -15.9 % | -1,601.5 -15.9 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 103 | 140 | 140 | 140 | 140 | 37 35.9 % | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 22,787.9 | 26,230.3 | 26,230.3 | 26,230.3 | 26,230.3 | 3,442.4 15.1 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 10,132.4 | 10,132.4 | 8,530.9 | 8,530.9 | 8,530.9 | -1,601.5 -15.8 % | -1,601.5 -15.8 % | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 632.9 | 670.1 | 670.1 | 670.1 | 670.1 | 37.2 5.9 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 215.1 | 214.0 | 214.0 | 214.0 | 214.0 | -1.1 -0.5 % | 0.0 | 0.0 | 0.0 |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 259.6 | 297.9 | 297.9 | 297.9 | 297.9 | 38.3 14.8 % | 0.0 | 0.0 | 0.0 |
| Commodities | 148.2 | 148.2 | 148.2 | 148.2 | 148.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 36.7 | 0.0 | 0.0 | 0.0 | 0.0 | -36.7 -100.0 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 514.9 | 513.8 | 513.8 | 513.8 | 513.8 | -1.1 -0.2 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 81.3 | 156.3 | 156.3 | 156.3 | 156.3 | 75.0 92.3 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 514.9 | 513.8 | 513.8 | 513.8 | 513.8 | -1.1 -0.2 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 81.3 | 156.3 | 156.3 | 156.3 | 156.3 | 75.0 92.3 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 36.7 | 0.0 | 0.0 | 0.0 | 0.0 | -36.7 -100.0 % | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 306.0 | 306.0 | 306.0 | 306.0 | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 306.0 | 306.0 | 306.0 | 306.0 | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 306.0 | 306.0 | 306.0 | 306.0 | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 306.0 | 306.0 | 306.0 | 306.0 | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House | |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Total | 3,917.3 | 3,921.0 | 3,921.0 | 3,921.0 | 3,921.0 | 3.7 0.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 267.9 | 206.6 | 206.6 | 206.6 | 206.6 | -61.3 -22.9 % | 0.0 | 0.0 | 0.0 | |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,627.4 | 3,692.4 | 3,692.4 | 3,692.4 | 3,692.4 | 65.0 1.8 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 >999 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,235.0 | 2,173.7 | 2,173.7 | 2,173.7 | 2,173.7 | -61.3 -2.7 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 70.8 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 1,611.5 | 1,611.5 | 1,611.5 | 1,611.5 | 1,611.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 2 | 2 | 2 | 2 | -1 -33.3 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,846.5 | 3,785.2 | 3,785.2 | 3,785.2 | 3,785.2 | -61.3 -1.6 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 70.8 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 >999 % | 0.0 | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

| | [1] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 3,159.6 | 3,158.6 | 3,158.6 | 3,158.6 | 3,158.6 | -1.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 757.9 | 756.9 | 756.9 | 756.9 | 756.9 | -1.0 -0.1 % | 0.0 | 0.0 | 0.0 |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,379.7 | 2,379.7 | 2,379.7 | 2,379.7 | 2,379.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,159.6 | 3,158.6 | 3,158.6 | 3,158.6 | 3,158.6 | -1.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,159.6 | 3,158.6 | 3,158.6 | 3,158.6 | 3,158.6 | -1.0 | 0.0 | 0.0 | 0.0 |

2014 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] 14MgtPIn | [2] 15Adj Base | [3] 15GovAmd+ | [4] House Sub | [5] House | [5] - [1] 14MgtPIn to House | [5] - [2] 15Adj Bas to House | [5] - [3] 15GovAmd+ to House | [5] - [4] House Sub to House |
|-------------------------------|-----------------|-------------------|------------------|------------------|--------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total | 7,724.2 | 10,224.2 | 10,224.2 | 10,224.2 | 10,224.2 | 2,500.0 32.4 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 7,724.2 | 10,224.2 | 10,224.2 | 10,224.2 | 10,224.2 | 2,500.0 32.4 % | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,724.2 | 10,224.2 | 10,224.2 | 10,224.2 | 10,224.2 | 2,500.0 32.4 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,724.2 | 10,224.2 | 10,224.2 | 10,224.2 | 10,224.2 | 2,500.0 32.4 % | 0.0 | 0.0 | 0.0 |

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+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'sAmendments).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.