

2014 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate 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	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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	

2014 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

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

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate 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	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su	
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 - Senate 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	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su		[5] - [2] 15Adj Bas to Senate Su		[5] - [3] 15GovAmd+ to Senate Su		[5] - [4] House to Senate Su	
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 - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPln to Senate Su		[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate 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	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su		[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 - Senate 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	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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
Travel	10.0	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	2,379.7	0.0		0.0	0.0
Commodities	12.0	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	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)	3,159.6	3,158.6	3,158.6	3,158.6	3,158.6	-1.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	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)	3,159.6	3,158.6	3,158.6	3,158.6	3,158.6	-1.0		0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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 (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

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