

Fiscal Year 2014 Subcommittee Book

Department of Corrections

Governor's Operating Budget Request



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Corrections

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$304,914.6			
<i>FY13 Fiscal Notes</i>	-			
<i>Carry Forward</i>	-			
<i>Special Appropriations, Multi-Years & Contingents</i>	-			
<i>Misc Adjustments</i>	-			
<i>Vetoes</i>	-			
FY13 Management Plan (GF only)	\$304,914.6	\$0.0	0.0%	
<i>One-time Items removed</i>	-			
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>FY14 Contractual Salary and Health Increases</i>	188.8			
FY14 Adjusted Base Budget (GF only)	\$305,103.4	\$188.8	0.1%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	4,152.6			
FY14 Governor's Agency Request (GF only)	\$309,256.0	\$4,152.6	1.4%	
FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			\$4,152.6	
Administrative Services	3,073.7	3,955.7	882.0	2
Institution Director's Office	1,264.1	1,505.3	241.2	2
Regional Community Jails	8,203.4	10,203.4	2,000.0	1
Community Residential Centers	24,321.5	25,164.5	843.0	3
Behavioral Health Care	7,280.5	7,444.5	164.0	5
Physical Health Care	32,692.7	32,715.1	22.4	2, 4
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	14,513.4	14,580.6	67.2	
Federal Funds (all allocations)	3,253.0	3,253.0	0.0	
Total Non-General Funds (all allocations)	\$17,766.4	\$17,833.6	\$67.2	
Position Changes (From FY13 Authorized to Gov)	1,699	1,861	162	
PFT	1,698	1,860	162	6
PPT	1	1	0	
Temp	-	-	0	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	5,840.0	-	5,840.0	
Remodel, Reconstruction and Upgrades	225.0	-	225.0	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$6,065.0	\$0.0	\$6,065.0	

Department of Corrections

The mission of the Department of Corrections (DOC) is to provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of Alaskan communities. The Department:

- provides secure confinement;
- provides supervised release; and
- provides reformatory programs,

The FY14 Department of Corrections general fund operating budget as submitted by the Governor is \$4,152.6 above the FY14 Adjusted Base [\$9,670.0 Unrestricted General Funds (UGF) and a reduction of \$5,517.4 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

MAINTENANCE OF SERVICES

1. Regional Community Jails – Increases Primarily Associated with Personal Services: \$2 million UGF. The Regional and Community Jails Program provides funding to 15 communities for the short-term confinement of persons detained under state law. In April 2007, the Division of Legislative Audit (DLA) completed an audit on the Community Jails program that reviewed and assessed the equity of funding allocated through the Regional and Community Jails Program. DLA recommended that the Department restructure the program by identifying and funding core operating functions.

Based on these recommendations, DOC developed an equitable funding methodology for participating communities and identified allowable activities and costs associated with operating the community jails. The DOC recommended full funding of these core operating functions in two phases. Phase I addressed expenditures (minus personal services) required to support the core operating functions jails and was funded in FY12 (\$1.9 million UGF) and FY13 (\$600.0 UGF). Phase II (\$2 million UGF included in this request) addresses the personal services expenditures to complete full funding of the program. The FY12-FY14 increments are all additions to the base budget.

2. Department of Administration's Increases for Core Services: \$1,145.6 million UGF. Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Corrections is \$1,202.4, leaving \$56.9 to be absorbed by the Department. Although a portion of the absorbed costs would be non-general funds, the Governor requests no additional non-GF authority to pay these costs. The Department's share of these increments is broken down by the following allocations:

- Administrative Services, \$882.0;
- Institution Director's Office, \$241.2; and
- Physical Health Care, \$22.4.

3. **Community Residential Centers (CRC): \$843.0 UGF.** The Department currently contracts for 839 CRC beds throughout the state (731 regular and 108 per diem) and these contracts allow for an annual Consumer Price Index (CPI) rate increase. Of the funding requested, \$688.5 would cover the anticipated regular bed CPI rate increases and \$154.5 would fund the per-diem bed CPI rate increases. This increase affects all six of the Department's CRC contracts (Tundra, Seaside, Gastineau, Glendale, NorthStar, and Anchorage Consolidated).

4. **Fund Change/Inmate Physical Health Care: \$5,517.4 UGF from PFD Criminal Funds (DGF).** Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. Because available funding depends on the amount of PFDs and the number of affected inmates, the amount of available PFD Criminal funds is volatile. For FY14, the Department of Revenue calculated the amount available for appropriation to be \$11.2 million (\$5.5 million less than in FY13).

5. **Inmate Health Care/ Behavioral Health Care – Dis Justice – Corrections Mental Health Clinical Positions: \$164.0 GF/MH (UGF).** The Department is requesting the replacement of \$164.0 of MHTAAR funding (for a mental health clinical position) with general funds. In recent years, the Department's mental health staff has struggled to keep pace with the increasing demand for mental health services throughout the state. Because MHTAAR funding for this position is going away, GF/MH replacement funding is needed to continue providing mental health services at Hiland Mountain Correctional Center and the three institutions in the Mat-Su valley (Palmer Correctional Center (PCC), MatSu PreTrial (MSPT), and Pt. McKenzie (PTMC)).

OTHER

6. **Goose Creek Correctional Center (GCCC) – Transfer Funding from Out-of-State Contractual (and add 152 Positions) to Fully Fund the FY14 Operating Costs of the GCCC: \$19,469.9 UGF.** The additional positions and transfer of funding authority fulfills the current operational needs for the facility. Full operations in FY14 will increase the general offender capacity at GCCC to 1,480, allowing most of the remaining offenders held in out-of-state facilities to be brought back to Alaska. This final phase completes recruitment and training of the remaining GCCC staff.

Transition into GCCC is on track. As of December 31, 2012 the inmate count stood at 440 (128 in the Special Management Unit (SMU), 56 in Segregation, and 256 inmates occupying the General Housing (GH) Module). Over the next two quarters this count is expected to increase by 579 (GH) bringing the total inmate population to 1,019 by the end of FY13.

Legislative Fiscal Analyst Comment: Although the final group of Colorado prisoners will be transferred back to Alaska during the 1st quarter of FY14, a small percentage of inmates will continue to remain out of state either for their own protection or due to medical needs. As a result, the Out-of-State Contractual allocation retains \$4 million dollars in FY 14 to manage this population.

Furniture, Fixtures, and Equipment (FF&E) expenses have been funded with a \$5 million UGF FY13 capital appropriation as well as \$6.5 million in interest proceeds from the GCCC bond package (see table below):

Goose Creek Correctional Center Bond Status:

Goose Creek Correctional Center Bonds - Final Status	
Project Fund/Total Bonds	\$ 240,073.2
Bond Interest Proceeds Available to DOC	\$ 6,523.4
TOTAL	\$ 246,596.6
Neeser Construction Contract Award & Change Orders	\$ (223,468.0)
Water Treatment Facility Land Transfer	\$ (4,476.0)
Honorarium Bid Loser	\$ (400.0)
Permits, Inspections, Fees	\$ (1,000.0)
RISE Alaska Project Mgmt. Contract	\$ (5,000.0)
Alaska Planning & Architect	\$ (4,271.2)
MSB Project Admin & Fees (misc. professional fees)	\$ (1,458.0)
FF& Expenditures to Offset Future Capital (from bond interest)	\$ (6,523.4)
Balance	\$ -

ORGANIZATIONAL CHANGES

There are no changes requested.

CAPITAL REQUEST

The Agency's \$6,065.0 UGF capital budget is comprised of:

- Deferred maintenance, \$4,840.0 UGF, for the following institutions:
 - Seward - Spring Creek Correctional Center, \$1,525.0 UGF;
 - Ketchikan - Ketchikan Correctional Center, \$1,090.0 UGF;
 - Bethel – Yukon-Kuskokwim Correctional Center, \$1,000.0 UGF;
 - Juneau - Lemon Creek Correctional Center, \$775.0 UGF;
 - Palmer - Matanuska-Susitna Pre-Trial Facility, \$250.0 UGF; and
 - Sutton - Palmer Correctional Center, \$200.0 UGF.
- Annual Facilities Maintenance and Repairs, \$1 million UGF; and
- Regional and Community Jails Repairs, Renovations, and Equipment, \$225.0 UGF.

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration and Support									
Office of the Commissioner	1,304.1	1,223.7	1,223.7	1,223.7	1,227.2	1,227.2	-76.9 -5.9 %	3.5 0.3 %	0.0
Administrative Services	2,834.4	3,146.6	3,146.6	3,146.6	3,147.6	4,029.6	1,195.2 42.2 %	883.0 28.1 %	882.0 28.0 %
Information Technology MIS	2,174.7	2,295.9	2,295.9	2,295.9	2,295.9	2,295.9	121.2 5.6 %	0.0	0.0
Research and Records	342.0	333.7	333.7	333.7	333.7	333.7	-8.3 -2.4 %	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	6,945.1	7,289.8	7,289.8	7,289.8	7,294.3	8,176.3	1,231.2 17.7 %	886.5 12.2 %	882.0 12.1 %
Population Management									
Correctional Academy	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	1,370.5	-227.0 -14.2 %	0.0	0.0
Fac-Capital Improvement Unit	577.4	629.3	629.3	629.3	629.3	629.3	51.9 9.0 %	0.0	0.0
Prison System Expansion	60.4	442.9	442.9	442.9	442.9	442.9	382.5 633.3 %	0.0	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Classification and Furlough	761.8	802.5	802.5	802.5	802.5	802.5	40.7 5.3 %	0.0	0.0
Out-of-State Contractual	24,047.0	24,459.2	23,459.2	23,459.2	3,989.3	3,989.3	-20,057.7 -83.4 %	-19,469.9 -83.0 %	0.0
Institution Director's Office	1,069.7	1,294.8	1,294.8	1,400.3	1,401.0	1,642.2	572.5 53.5 %	241.9 17.3 %	241.2 17.2 %
Inmate Transportation	3,294.8	2,201.8	2,201.8	2,201.8	2,201.8	2,201.8	-1,093.0 -33.2 %	0.0	0.0
Point of Arrest	851.3	628.7	628.7	628.7	628.7	628.7	-222.6 -26.1 %	0.0	0.0
Anchorage Correctional Complex	26,922.3	26,292.1	26,292.1	26,292.1	26,397.0	26,397.0	-525.3 -2.0 %	104.9 0.4 %	0.0
Anvil Mtn Correctional Center	5,562.7	5,574.4	5,574.4	5,574.4	5,580.2	5,580.2	17.5 0.3 %	5.8 0.1 %	0.0
Combined Hiland Mtn Corr Ctr	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	11,067.9	165.3 1.5 %	146.5 1.3 %	0.0
Fairbanks Correctional Center	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	10,474.5	-25.2 -0.2 %	-69.9 -0.7 %	0.0
Goose Creek Corr. Center	3,999.5	32,255.8	32,255.8	32,255.8	51,754.2	51,454.2	47,454.7 >999 %	19,198.4 59.5 %	-300.0 -0.6 %
Ketchikan Correctional Center	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	4,363.0	51.0 1.2 %	64.1 1.5 %	0.0
Lemon Creek Correctional Ctr	8,856.3	9,199.8	9,199.8	9,199.8	9,211.7	9,211.7	355.4 4.0 %	11.9 0.1 %	0.0
Mat-Su Correctional Center	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	4,452.3	101.2 2.3 %	-85.6 -1.9 %	0.0
Palmer Correctional Center	12,417.8	13,056.9	13,056.9	13,056.9	13,073.9	13,073.9	656.1 5.3 %	17.0 0.1 %	0.0
Spring Creek Correctional Ctr	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	21,932.4	-362.8 -1.6 %	23.8 0.1 %	0.0
Wildwood Correctional Center	13,419.2	14,106.1	14,106.1	14,106.1	14,176.8	14,176.8	757.6 5.6 %	70.7 0.5 %	0.0
Yukon-Kuskokwim Corr Center	7,070.1	6,616.1	6,616.1	6,616.1	6,622.4	6,622.4	-447.7 -6.3 %	6.3 0.1 %	0.0
Pt MacKenzie Correctional Farm	3,603.4	3,731.0	3,731.0	3,731.0	3,661.5	3,661.5	58.1 1.6 %	-69.5 -1.9 %	0.0
Prob & Parole Directors Office	693.6	722.3	722.3	722.3	723.0	723.0	29.4 4.2 %	0.7 0.1 %	0.0
Statewide Probation & Parole	14,714.2	15,271.7	15,271.7	15,271.7	15,271.7	15,271.7	557.5 3.8 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Population Management (continued)									
Electronic Monitoring	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	3,396.6	942.0 38.4 %	0.0	0.0
Regional Community Jails	8,045.0	8,203.4	8,203.4	8,203.4	8,203.4	10,203.4	2,158.4 26.8 %	2,000.0 24.4 %	2,000.0 24.4 %
Community Residential Centers	21,685.7	24,321.5	24,321.5	24,321.5	24,321.5	25,164.5	3,478.8 16.0 %	843.0 3.5 %	843.0 3.5 %
Parole Board	821.1	838.4	838.4	838.4	839.1	839.1	18.0 2.2 %	0.7 0.1 %	0.0
Unallocated	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	227,166.5	259,013.0	259,013.0	259,013.0	259,269.6	262,053.8	34,887.3 15.4 %	3,040.8 1.2 %	2,784.2 1.1 %
Inmate Health Care									
Behavioral Health Care	7,159.2	8,254.7	8,254.7	8,254.7	7,744.6	8,250.8	1,091.6 15.2 %	-3.9	506.2 6.5 %
Physical Health Care	31,496.2	32,690.6	32,690.6	32,690.6	32,692.7	32,715.1	1,218.9 3.9 %	24.5 0.1 %	22.4 0.1 %
Appropriation Total	38,655.4	40,945.3	40,945.3	40,945.3	40,437.3	40,965.9	2,310.5 6.0 %	20.6 0.1 %	528.6 1.3 %
Offender Habilitation									
Education Programs	836.5	678.4	678.4	678.4	603.4	628.4	-208.1 -24.9 %	-50.0 -7.4 %	25.0 4.1 %
Vocational Education Programs	150.0	306.0	306.0	306.0	306.0	306.0	156.0 104.0 %	0.0	0.0
Domestic Violence Program	162.8	175.0	175.0	175.0	175.0	175.0	12.2 7.5 %	0.0	0.0
Substance Abuse Treatment Pgm	2,423.9	3,913.8	3,913.8	3,913.8	3,913.8	3,913.8	1,489.9 61.5 %	0.0	0.0
Sex Offender Management	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	3,146.2	716.5 29.5 %	0.0	0.0
Appropriation Total	6,002.9	8,219.4	8,219.4	8,219.4	8,144.4	8,169.4	2,166.5 36.1 %	-50.0 -0.6 %	25.0 0.3 %
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	-463.5 -5.7 %	0.0	0.0
Appropriation Total	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	-463.5 -5.7 %	0.0	0.0
Agency Total	286,957.6	323,191.7	323,191.7	323,191.7	322,869.8	327,089.6	40,132.0 14.0 %	3,897.9 1.2 %	4,219.8 1.3 %
Funding Summary									
Unrestricted General (UGF)	247,218.3	283,359.5	283,359.5	283,359.5	283,548.3	293,218.3	46,000.0 18.6 %	9,858.8 3.5 %	9,670.0 3.4 %
Designated General (DGF)	22,237.7	21,555.1	21,555.1	21,555.1	21,555.1	16,037.7	-6,200.0 -27.9 %	-5,517.4 -25.6 %	-5,517.4 -25.6 %
Other State Funds (Other)	14,424.7	15,024.9	15,024.9	15,024.9	14,513.4	14,580.6	155.9 1.1 %	-444.3 -3.0 %	67.2 0.5 %
Federal Receipts (Fed)	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	3,253.0	176.1 5.7 %	0.8	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration and Support									
Office of the Commissioner	1,271.6	1,223.7	1,223.7	1,223.7	1,227.2	1,227.2	-44.4 -3.5 %	3.5 0.3 %	0.0
Administrative Services	2,760.5	3,072.7	3,072.7	3,072.7	3,073.7	3,955.7	1,195.2 43.3 %	883.0 28.7 %	882.0 28.7 %
Information Technology MIS	2,137.2	2,258.4	2,258.4	2,258.4	2,258.4	2,258.4	121.2 5.7 %	0.0	0.0
Research and Records	342.0	333.7	333.7	333.7	333.7	333.7	-8.3 -2.4 %	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	6,801.2	7,178.4	7,178.4	7,178.4	7,182.9	8,064.9	1,263.7 18.6 %	886.5 12.3 %	882.0 12.3 %
Population Management									
Correctional Academy	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	1,370.5	-227.0 -14.2 %	0.0	0.0
Fac-Capital Improvement Unit	182.5	224.3	224.3	224.3	224.3	224.3	41.8 22.9 %	0.0	0.0
Prison System Expansion	60.4	295.0	295.0	295.0	295.0	295.0	234.6 388.4 %	0.0	0.0
Classification and Furlough	761.8	802.5	802.5	802.5	802.5	802.5	40.7 5.3 %	0.0	0.0
Out-of-State Contractual	24,047.0	24,459.2	23,459.2	23,459.2	3,989.3	3,989.3	-20,057.7 -83.4 %	-19,469.9 -83.0 %	0.0
Institution Director's Office	1,067.4	1,157.9	1,157.9	1,263.4	1,264.1	1,505.3	437.9 41.0 %	241.9 19.1 %	241.2 19.1 %
Inmate Transportation	3,154.8	2,061.8	2,061.8	2,061.8	2,061.8	2,061.8	-1,093.0 -34.6 %	0.0	0.0
Point of Arrest	851.3	628.7	628.7	628.7	628.7	628.7	-222.6 -26.1 %	0.0	0.0
Anchorage Correctional Complex	23,977.2	23,449.9	23,449.9	23,449.9	23,479.0	23,479.0	-498.2 -2.1 %	29.1 0.1 %	0.0
Anvil Mtn Correctional Center	5,542.7	5,549.5	5,549.5	5,549.5	5,555.3	5,555.3	12.6 0.2 %	5.8 0.1 %	0.0
Combined Hiland Mtn Corr Ctr	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	11,067.9	165.3 1.5 %	146.5 1.3 %	0.0
Fairbanks Correctional Center	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	10,474.5	-25.2 -0.2 %	-69.9 -0.7 %	0.0
Goose Creek Corr. Center	3,953.6	31,955.8	31,955.8	31,955.8	51,454.2	51,454.2	47,500.6 >999 %	19,498.4 61.0 %	0.0
Ketchikan Correctional Center	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	4,363.0	51.0 1.2 %	64.1 1.5 %	0.0
Lemon Creek Correctional Ctr	8,490.3	8,835.9	8,835.9	8,835.9	8,847.8	8,847.8	357.5 4.2 %	11.9 0.1 %	0.0
Mat-Su Correctional Center	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	4,452.3	101.2 2.3 %	-85.6 -1.9 %	0.0
Palmer Correctional Center	12,397.9	13,056.9	13,056.9	13,056.9	13,073.9	13,073.9	676.0 5.5 %	17.0 0.1 %	0.0
Spring Creek Correctional Ctr	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	21,932.4	-362.8 -1.6 %	23.8 0.1 %	0.0
Wildwood Correctional Center	13,419.2	14,106.1	14,106.1	14,106.1	14,176.8	14,176.8	757.6 5.6 %	70.7 0.5 %	0.0
Yukon-Kuskokwim Corr Center	7,024.2	6,556.1	6,556.1	6,556.1	6,562.4	6,562.4	-461.8 -6.6 %	6.3 0.1 %	0.0
Pt MacKenzie Correctional Farm	3,600.6	3,731.0	3,731.0	3,731.0	3,661.5	3,661.5	60.9 1.7 %	-69.5 -1.9 %	0.0
Prob & Parole Directors Office	643.6	672.3	672.3	672.3	673.0	673.0	29.4 4.6 %	0.7 0.1 %	0.0
Statewide Probation & Parole	14,603.2	15,071.7	15,071.7	15,071.7	15,071.7	15,071.7	468.5 3.2 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Population Management (continued)									
Electronic Monitoring	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	3,396.6	942.0	38.4 %	0.0
Regional Community Jails	8,045.0	8,203.4	8,203.4	8,203.4	8,203.4	10,203.4	2,158.4	26.8 %	2,000.0
Community Residential Centers	21,685.7	24,321.5	24,321.5	24,321.5	24,321.5	25,164.5	3,478.8	16.0 %	843.0
Parole Board	821.1	838.4	838.4	838.4	839.1	839.1	18.0	2.2 %	0.7
Unallocated	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	210,742.2	242,061.7	242,061.7	242,061.7	242,242.5	245,326.7	34,584.5	16.4 %	3,265.0
Inmate Health Care									
Behavioral Health Care	6,496.3	7,279.1	7,279.1	7,279.1	7,280.5	7,444.5	948.2	14.6 %	165.4
Physical Health Care	31,496.2	32,690.6	32,690.6	32,690.6	32,692.7	32,715.1	1,218.9	3.9 %	24.5
Appropriation Total	37,992.5	39,969.7	39,969.7	39,969.7	39,973.2	40,159.6	2,167.1	5.7 %	189.9
Offender Habilitation									
Education Programs	749.7	510.4	510.4	510.4	510.4	510.4	-239.3	-31.9 %	0.0
Vocational Education Programs	150.0	306.0	306.0	306.0	306.0	306.0	156.0	104.0 %	0.0
Domestic Violence Program	162.8	175.0	175.0	175.0	175.0	175.0	12.2	7.5 %	0.0
Substance Abuse Treatment Pgm	2,240.2	3,843.0	3,843.0	3,843.0	3,843.0	3,843.0	1,602.8	71.5 %	0.0
Sex Offender Management	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	3,146.2	716.5	29.5 %	0.0
Appropriation Total	5,732.4	7,980.6	7,980.6	7,980.6	7,980.6	7,980.6	2,248.2	39.2 %	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	-463.5	-5.7 %	0.0
Appropriation Total	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	-463.5	-5.7 %	0.0
Agency Total	269,456.0	304,914.6	304,914.6	304,914.6	305,103.4	309,256.0	39,800.0	14.8 %	4,341.4
Funding Summary									
Unrestricted General (UGF)	247,218.3	283,359.5	283,359.5	283,359.5	283,548.3	293,218.3	46,000.0	18.6 %	9,858.8
Designated General (DGF)	22,237.7	21,555.1	21,555.1	21,555.1	21,555.1	16,037.7	-6,200.0	-27.9 %	-5,517.4

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	286,957.6	323,191.7	323,191.7	323,191.7	322,869.8	327,089.6	40,132.0 14.0 %	3,897.9 1.2 %	4,219.8 1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	159,712.7	178,218.2	178,218.2	178,205.7	190,442.5	191,546.6	31,833.9 19.9 %	13,340.9 7.5 %	1,104.1 0.6 %	
Travel	2,484.0	2,355.4	2,355.4	2,355.4	2,355.4	2,355.4	-128.6 -5.2 %	0.0	0.0	
Services	108,507.4	123,970.3	123,970.3	123,982.8	111,424.1	114,539.8	6,032.4 5.6 %	-9,443.0 -7.6 %	3,115.7 2.8 %	
Commodities	16,057.8	18,647.0	18,647.0	18,647.0	18,647.0	18,647.0	2,589.2 16.1 %	0.0	0.0	
Capital Outlay	195.7	0.8	0.8	0.8	0.8	0.8	-194.9 -99.6 %	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)	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	3,253.0	176.1 5.7 %	0.8	0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	240,209.4	275,840.9	275,840.9	275,840.9	276,028.3	285,534.3	45,324.9 18.9 %	9,693.4 3.5 %	9,506.0 3.4 %	
1005 GF/Prgm (DGF)	6,317.4	6,664.7	6,664.7	6,664.7	6,664.7	6,664.7	347.3 5.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	13,676.5	13,660.5	13,660.5	13,660.5	13,660.5	13,685.5	9.0 0.1 %	25.0 0.2 %	25.0 0.2 %	
1037 GF/MH (UGF)	6,880.5	7,390.2	7,390.2	7,390.2	7,391.6	7,555.6	675.1 9.8 %	165.4 2.2 %	164.0 2.2 %	
1061 CIP Rcpts (Other)	394.9	552.9	552.9	552.9	552.9	552.9	158.0 40.0 %	0.0	0.0	
1092 MHTAAR (Other)	307.4	511.5	511.5	511.5	0.0	342.2	34.8 11.3 %	-169.3 -33.1 %	342.2 >999 %	
1108 Stat Desig (Other)	45.9	300.0	300.0	300.0	300.0	0.0	-45.9 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %	
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	14,890.4	14,890.4	9,373.0	-6,547.3 -41.1 %	-5,517.4 -37.1 %	-5,517.4 -37.1 %	
<u>Positions</u>										
Perm Full Time	1,508	1,698	1,698	1,708	1,860	1,860	352 23.3 %	152 8.9 %	0	
Perm Part Time	3	1	1	1	1	1	-2 -66.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	247,218.3	283,359.5	283,359.5	283,359.5	283,548.3	293,218.3	46,000.0 18.6 %	9,858.8 3.5 %	9,670.0 3.4 %	
Designated General (DGF)	22,237.7	21,555.1	21,555.1	21,555.1	21,555.1	16,037.7	-6,200.0 -27.9 %	-5,517.4 -25.6 %	-5,517.4 -25.6 %	
Other State Funds (Other)	14,424.7	15,024.9	15,024.9	15,024.9	14,513.4	14,580.6	155.9 1.1 %	-444.3 -3.0 %	67.2 0.5 %	
Federal Receipts (Fed)	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	3,253.0	176.1 5.7 %	0.8	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,304.1	1,223.7	1,223.7	1,223.7	1,227.2	1,227.2	-76.9 -5.9 %	3.5 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,026.5	944.3	944.3	944.3	947.8	947.8	-78.7 -7.7 %	3.5 0.4 %	0.0	
Travel	83.4	46.6	46.6	46.6	46.6	46.6	-36.8 -44.1 %	0.0	0.0	
Services	178.1	204.9	204.9	204.9	204.9	204.9	26.8 15.0 %	0.0	0.0	
Commodities	16.1	27.9	27.9	27.9	27.9	27.9	11.8 73.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,264.2	1,216.3	1,216.3	1,216.3	1,219.8	1,219.8	-44.4 -3.5 %	3.5 0.3 %	0.0	
1007 I/A Rcpts (Other)	32.5	0.0	0.0	0.0	0.0	0.0	-32.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	6	-1 -14.3 %	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,216.3										
FY13 Conference Committee Total		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY14 Adjusted Base Total		1,227.2	947.8	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,227.2	947.8	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,834.4	3,146.6	3,146.6	3,146.6	3,147.6	4,029.6	1,195.2 42.2 %	883.0 28.1 %	882.0 28.0 %	
<u>Objects of Expenditure</u>										
Personal Services	2,511.0	2,792.1	2,792.1	2,792.1	2,793.1	3,666.0	1,155.0 46.0 %	873.9 31.3 %	872.9 31.3 %	
Travel	50.7	2.8	2.8	2.8	2.8	2.8	-47.9 -94.5 %	0.0	0.0	
Services	223.9	278.7	278.7	278.7	278.7	287.8	63.9 28.5 %	9.1 3.3 %	9.1 3.3 %	
Commodities	38.4	73.0	73.0	73.0	73.0	73.0	34.6 90.1 %	0.0	0.0	
Capital Outlay	10.4	0.0	0.0	0.0	0.0	0.0	-10.4 -100.0 %	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	73.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,760.5	3,072.7	3,072.7	3,072.7	3,073.7	3,955.7	1,195.2 43.3 %	883.0 28.7 %	882.0 28.7 %	
<u>Positions</u>										
Perm Full Time	29	27	27	37	37	37	8 27.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		3,072.7										
FY13 Conference Committee Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel Program Coordinator to Serve as Department Communication Liaison	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
FY13 Management Plan Total	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Adjusted Base Total		3,147.6	2,793.1	2.8	278.7	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
General Funds for Nine Human Resource Positions Transferred from the Department of Administration	Inc	872.9	872.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		872.9										
FY14 Governor Request Total		4,029.6	3,666.0	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,174.7	2,295.9	2,295.9	2,295.9	2,295.9	2,295.9	121.2 5.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,471.1	1,663.5	1,663.5	1,663.5	1,692.0	1,692.0	220.9 15.0 %	28.5 1.7 %	0.0	
Travel	16.7	12.0	12.0	12.0	12.0	12.0	-4.7 -28.1 %	0.0	0.0	
Services	673.7	550.4	550.4	550.4	521.9	521.9	-151.8 -22.5 %	-28.5 -5.2 %	0.0	
Commodities	13.2	70.0	70.0	70.0	70.0	70.0	56.8 430.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,137.2	2,258.4	2,258.4	2,258.4	2,258.4	2,258.4	121.2 5.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	16	16	16	16	16	-1 -5.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,258.4										
FY13 Conference Committee Total		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority for Projected Personal Services Costs	LIT	0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		2,295.9	1,692.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,295.9	1,692.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	342.0	333.7	333.7	333.7	333.7	333.7	-8.3 -2.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	203.4	274.5	274.5	274.5	274.5	274.5	71.1 35.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	115.0	54.2	54.2	54.2	54.2	54.2	-60.8 -52.9 %	0.0	0.0
Commodities	16.8	5.0	5.0	5.0	5.0	5.0	-11.8 -70.2 %	0.0	0.0
Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	-6.8 -100.0 %	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)	342.0	333.7	333.7	333.7	333.7	333.7	-8.3 -2.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		333.7										
FY13 Conference Committee Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	289.9	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	289.9	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
FY13 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	1,370.5	-227.0 -14.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,040.0	924.5	924.5	924.5	924.5	924.5	-115.5 -11.1 %	0.0	0.0
Travel	112.0	196.9	196.9	196.9	196.9	196.9	84.9 75.8 %	0.0	0.0
Services	381.3	179.4	179.4	179.4	179.4	179.4	-201.9 -53.0 %	0.0	0.0
Commodities	64.2	69.7	69.7	69.7	69.7	69.7	5.5 8.6 %	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)	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	1,370.5	-227.0 -14.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1004 Gen Fund (UGF) 1,370.5	ConfCom	1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
FY13 Conference Committee Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	577.4	629.3	629.3	629.3	629.3	629.3	51.9 9.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	551.2	598.7	598.7	598.7	598.7	598.7	47.5 8.6 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	26.2	30.6	30.6	30.6	30.6	30.6	4.4 16.8 %	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)	182.5	224.3	224.3	224.3	224.3	224.3	41.8 22.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	394.9	405.0	405.0	405.0	405.0	405.0	10.1 2.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	4	4	4	4	4	-1 -20.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		224.3										
1061 CIP Rcpts (Other)		405.0										
FY13 Conference Committee Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	60.4	442.9	442.9	442.9	442.9	442.9	382.5 633.3 %	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
Travel	0.0	25.0	25.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0
Services	60.4	404.9	404.9	404.9	404.9	404.9	344.5 570.4 %	0.0	0.0
Commodities	0.0	13.0	13.0	13.0	13.0	13.0	13.0 >999 %	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)	60.4	295.0	295.0	295.0	295.0	295.0	234.6 388.4 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	147.9	147.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	0	0	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.0										
1061 CIP Rcpts (Other)		147.9										
FY13 Conference Committee Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,707.4	0.0	0.0	0.0	0.0	0.0	-2,707.4 -100.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,573.1	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	2,707.4 28.3 %	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	12,280.5	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1007 I/A Rcpts (Other) 12,280.5	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	761.8	802.5	802.5	802.5	802.5	802.5	40.7 5.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	734.7	732.6	732.6	752.6	752.6	752.6	17.9 2.4 %	0.0	0.0	
Travel	0.0	1.9	1.9	1.9	1.9	1.9	1.9 >999 %	0.0	0.0	
Services	24.1	35.5	35.5	15.5	15.5	15.5	-8.6 -35.7 %	0.0	0.0	
Commodities	3.0	32.5	32.5	32.5	32.5	32.5	29.5 983.3 %	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)	761.8	802.5	802.5	802.5	802.5	802.5	40.7 5.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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	

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		802.5										
FY13 Conference Committee Total		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		802.5	752.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		802.5	752.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		802.5	752.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	24,047.0	24,459.2	23,459.2	23,459.2	3,989.3	3,989.3	-20,057.7 -83.4 %	-19,469.9 -83.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	495.8	511.9	511.9	511.9	511.9	511.9	16.1 3.2 %	0.0	0.0	
Travel	107.7	169.5	169.5	169.5	169.5	169.5	61.8 57.4 %	0.0	0.0	
Services	23,427.5	23,775.8	22,775.8	22,775.8	3,305.9	3,305.9	-20,121.6 -85.9 %	-19,469.9 -85.5 %	0.0	
Commodities	16.0	2.0	2.0	2.0	2.0	2.0	-14.0 -87.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	113.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	23,933.9	24,346.1	23,346.1	23,346.1	3,876.2	3,876.2	-20,057.7 -83.8 %	-19,469.9 -83.4 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		24,346.1										
FY13 Conference Committee Total		24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Align Authority for Reduction Within Population Management	Unalloc	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY13 Authorized Total		23,459.2	511.9	169.5	22,775.8	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		23,459.2	511.9	169.5	22,775.8	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer to Goose Creek Correctional Center for Operating Costs of New Facility	TrOut	-19,469.9	0.0	0.0	-19,469.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19,469.9										
FY14 Adjusted Base Total		3,989.3	511.9	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		3,989.3	511.9	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,069.7	1,294.8	1,294.8	1,400.3	1,401.0	1,642.2	572.5 53.5 %	241.9 17.3 %	241.2 17.2 %	
<u>Objects of Expenditure</u>										
Personal Services	833.9	886.2	886.2	916.7	917.4	917.4	83.5 10.0 %	0.7 0.1 %	0.0	
Travel	55.2	46.9	46.9	46.9	46.9	46.9	-8.3 -15.0 %	0.0	0.0	
Services	168.4	324.8	324.8	399.8	399.8	641.0	472.6 280.6 %	241.2 60.3 %	241.2 60.3 %	
Commodities	12.2	36.1	36.1	36.1	36.1	36.1	23.9 195.9 %	0.0	0.0	
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	0.8 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.3	136.9	136.9	136.9	136.9	136.9	134.6 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,067.4	1,157.9	1,157.9	1,263.4	1,264.1	1,505.3	437.9 41.0 %	241.9 19.1 %	241.2 19.1 %	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,157.9										
FY13 Conference Committee Total		1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Correctional Officer IV (20-8133) from Spring Creek Correctional Center for Enhanced Offender Supervision	TrIn	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.5										
Transfer Accounting Tech I (20-7314) to Substance Abuse Treatment Program to Accurately Reflect Budget for Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Ongoing Contractual Obligations	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,400.3	916.7	46.9	399.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		1,401.0	917.4	46.9	399.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.2										
FY14 Governor Request Total		1,642.2	917.4	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,294.8	2,201.8	2,201.8	2,201.8	2,201.8	2,201.8	-1,093.0 -33.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,539.4	1,097.1	1,097.1	1,097.1	1,097.1	1,097.1	-442.3 -28.7 %	0.0	0.0	
Travel	376.3	689.0	689.0	689.0	689.0	689.0	312.7 83.1 %	0.0	0.0	
Services	1,350.6	383.2	383.2	383.2	383.2	383.2	-967.4 -71.6 %	0.0	0.0	
Commodities	28.5	32.5	32.5	32.5	32.5	32.5	4.0 14.0 %	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)	3,154.8	2,061.8	2,061.8	2,061.8	2,061.8	2,061.8	-1,093.0 -34.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		2,061.8										
1007 I/A Rcpts (Other)		140.0										
FY13 Conference Committee Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	851.3	628.7	628.7	628.7	628.7	628.7	-222.6 -26.1 %	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	787.7	628.7	628.7	628.7	628.7	628.7	-159.0 -20.2 %	0.0	0.0
Services	63.6	0.0	0.0	0.0	0.0	0.0	-63.6 -100.0 %	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)	851.3	628.7	628.7	628.7	628.7	628.7	-222.6 -26.1 %	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
FY13 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	26,922.3	26,292.1	26,292.1	26,292.1	26,397.0	26,397.0	-525.3 -2.0 %	104.9 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	23,856.5	23,296.8	23,296.8	23,296.8	23,326.7	23,326.7	-529.8 -2.2 %	29.9 0.1 %	0.0	
Travel	1.2	1.8	1.8	1.8	1.8	1.8	0.6 50.0 %	0.0	0.0	
Services	851.9	905.2	905.2	905.2	980.2	980.2	128.3 15.1 %	75.0 8.3 %	0.0	
Commodities	2,206.3	2,088.3	2,088.3	2,088.3	2,088.3	2,088.3	-118.0 -5.3 %	0.0	0.0	
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,945.1	2,842.2	2,842.2	2,842.2	2,918.0	2,918.0	-27.1 -0.9 %	75.8 2.7 %	0.0	
1004 Gen Fund (UGF)	21,357.4	20,830.1	20,830.1	20,830.1	20,859.2	20,859.2	-498.2 -2.3 %	29.1 0.1 %	0.0	
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	238	238	238	238	238	238	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		2,842.2										
1004 Gen Fund (UGF)		20,830.1										
1005 GF/Prgm (DGF)		2,619.8										
FY13 Conference Committee Total		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		29.1										
Transfer from Education Programs to Support Man-day Collections	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
FY14 Adjusted Base Total		26,397.0	23,326.7	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		26,397.0	23,326.7	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,562.7	5,574.4	5,574.4	5,574.4	5,580.2	5,580.2	17.5 0.3 %	5.8 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,790.0	4,932.4	4,932.4	4,932.4	4,938.2	4,938.2	148.2 3.1 %	5.8 0.1 %	0.0	
Travel	31.9	19.0	19.0	19.0	19.0	19.0	-12.9 -40.4 %	0.0	0.0	
Services	225.2	207.6	207.6	207.6	207.6	207.6	-17.6 -7.8 %	0.0	0.0	
Commodities	515.6	415.4	415.4	415.4	415.4	415.4	-100.2 -19.4 %	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)	5,542.7	5,549.5	5,549.5	5,549.5	5,555.3	5,555.3	12.6 0.2 %	5.8 0.1 %	0.0	
1007 I/A Rcpts (Other)	20.0	24.9	24.9	24.9	24.9	24.9	4.9 24.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,549.5										
1007 I/A Rcpts (Other)		24.9										
FY13 Conference Committee Total		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY14 Adjusted Base Total		5,580.2	4,938.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		5,580.2	4,938.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	11,067.9	165.3 1.5 %	146.5 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,426.3	9,653.6	9,653.6	9,653.6	9,800.1	9,800.1	373.8 4.0 %	146.5 1.5 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	489.6	395.5	395.5	395.5	395.5	395.5	-94.1 -19.2 %	0.0	0.0	
Commodities	986.7	872.3	872.3	872.3	872.3	872.3	-114.4 -11.6 %	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)	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	11,067.9	165.3 1.5 %	146.5 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	95	95	95	95	95	95	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		10,921.4										
FY13 Conference Committee Total		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
Align Authority for Premium Pay Distribution	TrIn	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.0										
FY14 Adjusted Base Total		11,067.9	9,800.1	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		11,067.9	9,800.1	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	10,474.5	-25.2 -0.2 %	-69.9 -0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,053.2	9,301.7	9,301.7	9,301.7	9,231.8	9,231.8	178.6 2.0 %	-69.9 -0.8 %	0.0	
Travel	45.0	15.5	15.5	15.5	15.5	15.5	-29.5 -65.6 %	0.0	0.0	
Services	462.4	308.9	308.9	308.9	308.9	308.9	-153.5 -33.2 %	0.0	0.0	
Commodities	914.5	918.3	918.3	918.3	918.3	918.3	3.8 0.4 %	0.0	0.0	
Capital Outlay	24.6	0.0	0.0	0.0	0.0	0.0	-24.6 -100.0 %	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)	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	10,474.5	-25.2 -0.2 %	-69.9 -0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	88	88	88	88	88	88	0	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,544.4										
FY13 Conference Committee Total		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
Align Authority for Premium Pay Distribution	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
FY14 Adjusted Base Total		10,474.5	9,231.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		10,474.5	9,231.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,999.5	32,255.8	32,255.8	32,255.8	51,754.2	51,454.2	47,454.7 >999 %	19,198.4 59.5 %	-300.0 -0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	698.0	16,698.9	16,698.9	16,698.9	28,982.6	28,982.6	28,284.6 >999 %	12,283.7 73.6 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,097.3	11,332.1	11,332.1	11,332.1	18,546.8	18,246.8	15,149.5 489.1 %	6,914.7 61.0 %	-300.0 -1.6 %	
Commodities	185.2	4,224.8	4,224.8	4,224.8	4,224.8	4,224.8	4,039.6 >999 %	0.0	0.0	
Capital Outlay	19.0	0.0	0.0	0.0	0.0	0.0	-19.0 -100.0 %	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)	3,953.6	31,955.8	31,955.8	31,955.8	51,454.2	51,454.2	47,500.6 >999 %	19,498.4 61.0 %	0.0	
1108 Stat Desig (Other)	45.9	300.0	300.0	300.0	300.0	0.0	-45.9 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %	
<u>Positions</u>										
Perm Full Time	4	196	196	196	348	348	344 >999 %	152 77.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
1004 Gen Fund (UGF)		31,955.8										
1108 Stat Desig (Other)		300.0										
FY13 Conference Committee Total		32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
Transfer from Out-of-State Contractual for Operating Costs of New In-state Facility	TrIn	19,469.9	12,255.2	0.0	7,214.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19,469.9										
Add Positions for New Facility to House Prisoners Transferred Back to Alaska from Out-of-State	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152	0	0
FY14 Adjusted Base Total		51,754.2	28,982.6	0.0	18,546.8	4,224.8	0.0	0.0	0.0	348	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Delete Unavailable Statutory Designated Program Receipts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-300.0										
FY14 Governor Request Total		51,454.2	28,982.6	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	4,363.0	51.0 1.2 %	64.1 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,889.2	3,903.9	3,903.9	3,903.9	3,968.0	3,968.0	78.8 2.0 %	64.1 1.6 %	0.0	
Travel	14.4	15.5	15.5	15.5	15.5	15.5	1.1 7.6 %	0.0	0.0	
Services	132.4	137.2	137.2	137.2	137.2	137.2	4.8 3.6 %	0.0	0.0	
Commodities	276.0	242.3	242.3	242.3	242.3	242.3	-33.7 -12.2 %	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)	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	4,363.0	51.0 1.2 %	64.1 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,298.9										
FY13 Conference Committee Total		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Align Authority for Premium Pay Distribution	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY14 Adjusted Base Total		4,363.0	3,968.0	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		4,363.0	3,968.0	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,856.3	9,199.8	9,199.8	9,199.8	9,211.7	9,211.7	355.4 4.0 %	11.9 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,359.3	7,815.1	7,815.1	7,815.1	7,827.0	7,827.0	467.7 6.4 %	11.9 0.2 %	0.0	
Travel	27.6	15.5	15.5	15.5	15.5	15.5	-12.1 -43.8 %	0.0	0.0	
Services	644.2	704.8	704.8	704.8	704.8	704.8	60.6 9.4 %	0.0	0.0	
Commodities	825.2	664.4	664.4	664.4	664.4	664.4	-160.8 -19.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,490.3	8,835.9	8,835.9	8,835.9	8,847.8	8,847.8	357.5 4.2 %	11.9 0.1 %	0.0	
1007 I/A Rcpts (Other)	366.0	363.9	363.9	363.9	363.9	363.9	-2.1 -0.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	74	74	74	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		8,835.9										
1007 I/A Rcpts (Other)		363.9										
FY13 Conference Committee Total		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
FY14 Adjusted Base Total		9,211.7	7,827.0	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		9,211.7	7,827.0	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	4,452.3	101.2 2.3 %	-85.6 -1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,868.6	4,148.6	4,148.6	4,148.6	4,063.0	4,063.0	194.4 5.0 %	-85.6 -2.1 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	194.5	131.1	131.1	131.1	131.1	131.1	-63.4 -32.6 %	0.0	0.0	
Commodities	288.0	258.2	258.2	258.2	258.2	258.2	-29.8 -10.3 %	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)	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	4,452.3	101.2 2.3 %	-85.6 -1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	38	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,537.9										
FY13 Conference Committee Total		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Align Authority for Premium Pay Distribution	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
FY14 Adjusted Base Total		4,452.3	4,063.0	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		4,452.3	4,063.0	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	12,417.8	13,056.9	13,056.9	13,056.9	13,073.9	13,073.9	656.1 5.3 %	17.0 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,337.0	11,161.7	11,161.7	11,161.7	11,178.7	11,178.7	841.7 8.1 %	17.0 0.2 %	0.0	
Travel	0.2	0.5	0.5	0.5	0.5	0.5	0.3 150.0 %	0.0	0.0	
Services	680.8	545.8	545.8	545.8	545.8	545.8	-135.0 -19.8 %	0.0	0.0	
Commodities	1,399.8	1,348.9	1,348.9	1,348.9	1,348.9	1,348.9	-50.9 -3.6 %	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)	12,397.9	13,056.9	13,056.9	13,056.9	13,073.9	13,073.9	676.0 5.5 %	17.0 0.1 %	0.0	
1007 I/A Rcpts (Other)	19.9	0.0	0.0	0.0	0.0	0.0	-19.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	111	111	111	111	111	111	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
1004 Gen Fund (UGF)		13,056.9										
FY13 Conference Committee Total		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
FY14 Adjusted Base Total		13,073.9	11,178.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		13,073.9	11,178.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	21,932.4	-362.8 -1.6 %	23.8 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,865.9	19,772.7	19,772.7	19,667.2	19,691.0	19,691.0	-174.9 -0.9 %	23.8 0.1 %	0.0	
Travel	31.7	15.0	15.0	15.0	15.0	15.0	-16.7 -52.7 %	0.0	0.0	
Services	651.9	665.4	665.4	665.4	665.4	665.4	13.5 2.1 %	0.0	0.0	
Commodities	1,736.3	1,561.0	1,561.0	1,561.0	1,561.0	1,561.0	-175.3 -10.1 %	0.0	0.0	
Capital Outlay	9.4	0.0	0.0	0.0	0.0	0.0	-9.4 -100.0 %	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)	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	21,932.4	-362.8 -1.6 %	23.8 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	176	176	176	175	175	175	-1 -0.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee 1004 Gen Fund (UGF) 22,014.1	ConfCom	22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
FY13 Conference Committee Total		22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Correctional Officer IV (20-8133) to Institution Directors Office for Enhanced Offender Supervision 1004 Gen Fund (UGF) -105.5	TrOut	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		21,908.6	19,667.2	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 23.8	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		21,932.4	19,691.0	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		21,932.4	19,691.0	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,419.2	14,106.1	14,106.1	14,106.1	14,176.8	14,176.8	757.6 5.6 %	70.7 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,527.1	11,900.8	11,900.8	11,900.8	11,971.5	11,971.5	444.4 3.9 %	70.7 0.6 %	0.0	
Travel	20.4	14.7	14.7	14.7	14.7	14.7	-5.7 -27.9 %	0.0	0.0	
Services	549.2	734.6	734.6	734.6	734.6	734.6	185.4 33.8 %	0.0	0.0	
Commodities	1,313.6	1,456.0	1,456.0	1,456.0	1,456.0	1,456.0	142.4 10.8 %	0.0	0.0	
Capital Outlay	8.9	0.0	0.0	0.0	0.0	0.0	-8.9 -100.0 %	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)	13,419.2	14,098.1	14,098.1	14,098.1	14,168.8	14,168.8	749.6 5.6 %	70.7 0.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	118	118	118	118	118	118	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		14,098.1										
1005 GF/Prgm (DGF)		8.0										
FY13 Conference Committee Total		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
Align Authority for Premium Pay Distribution	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY14 Adjusted Base Total		14,176.8	11,971.5	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		14,176.8	11,971.5	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,070.1	6,616.1	6,616.1	6,616.1	6,622.4	6,622.4	-447.7 -6.3 %	6.3 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,812.0	5,787.9	5,787.9	5,787.9	5,794.2	5,794.2	-17.8 -0.3 %	6.3 0.1 %	0.0	
Travel	21.5	17.3	17.3	17.3	17.3	17.3	-4.2 -19.5 %	0.0	0.0	
Services	212.8	201.4	201.4	201.4	201.4	201.4	-11.4 -5.4 %	0.0	0.0	
Commodities	1,023.8	609.5	609.5	609.5	609.5	609.5	-414.3 -40.5 %	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)	7,024.2	6,556.1	6,556.1	6,556.1	6,562.4	6,562.4	-461.8 -6.6 %	6.3 0.1 %	0.0	
1007 I/A Rcpts (Other)	45.9	60.0	60.0	60.0	60.0	60.0	14.1 30.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	40	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,556.1										
1007 I/A Rcpts (Other)		60.0										
FY13 Conference Committee Total		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY14 Adjusted Base Total		6,622.4	5,794.2	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		6,622.4	5,794.2	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,603.4	3,731.0	3,731.0	3,731.0	3,661.5	3,661.5	58.1 1.6 %	-69.5 -1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,762.9	2,888.2	2,888.2	2,888.2	2,818.7	2,818.7	55.8 2.0 %	-69.5 -2.4 %	0.0	
Travel	1.1	0.5	0.5	0.5	0.5	0.5	-0.6 -54.5 %	0.0	0.0	
Services	302.7	307.9	307.9	307.9	307.9	307.9	5.2 1.7 %	0.0	0.0	
Commodities	517.7	534.4	534.4	534.4	534.4	534.4	16.7 3.2 %	0.0	0.0	
Capital Outlay	19.0	0.0	0.0	0.0	0.0	0.0	-19.0 -100.0 %	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)	3,600.6	3,731.0	3,731.0	3,731.0	3,661.5	3,661.5	60.9 1.7 %	-69.5 -1.9 %	0.0	
1007 I/A Rcpts (Other)	2.8	0.0	0.0	0.0	0.0	0.0	-2.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	27	27	27	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		3,731.0										
FY13 Conference Committee Total		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
Align Authority for Premium Pay Distribution	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY14 Adjusted Base Total		3,661.5	2,818.7	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		3,661.5	2,818.7	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	693.6	722.3	722.3	722.3	723.0	723.0	29.4 4.2 %	0.7 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	445.1	460.7	460.7	460.7	461.4	461.4	16.3 3.7 %	0.7 0.2 %	0.0	
Travel	14.8	16.0	16.0	16.0	16.0	16.0	1.2 8.1 %	0.0	0.0	
Services	173.0	202.6	202.6	202.6	202.6	202.6	29.6 17.1 %	0.0	0.0	
Commodities	60.7	43.0	43.0	43.0	43.0	43.0	-17.7 -29.2 %	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	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	643.6	672.3	672.3	672.3	673.0	673.0	29.4 4.6 %	0.7 0.1 %	0.0	
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		672.3										
FY13 Conference Committee Total		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		723.0	461.4	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		723.0	461.4	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	14,714.2	15,271.7	15,271.7	15,271.7	15,271.7	15,271.7	557.5 3.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	12,314.5	13,118.3	13,118.3	13,118.3	13,118.3	13,118.3	803.8 6.5 %	0.0	0.0	
Travel	242.9	257.8	257.8	257.8	257.8	257.8	14.9 6.1 %	0.0	0.0	
Services	1,844.0	1,636.9	1,636.9	1,636.9	1,636.9	1,636.9	-207.1 -11.2 %	0.0	0.0	
Commodities	299.6	258.7	258.7	258.7	258.7	258.7	-40.9 -13.7 %	0.0	0.0	
Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	-13.2 -100.0 %	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)	14,603.2	15,071.7	15,071.7	15,071.7	15,071.7	15,071.7	468.5 3.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	111.0	200.0	200.0	200.0	200.0	200.0	89.0 80.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	139	142	142	142	142	142	3 2.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund (UGF)		15,071.7										
1007 I/A Rcpts (Other)		200.0										
FY13 Conference Committee Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	3,396.6	942.0 38.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,247.6	1,742.0	1,742.0	1,742.0	1,742.0	1,742.0	494.4 39.6 %	0.0	0.0
Travel	9.8	0.0	0.0	0.0	0.0	0.0	-9.8 -100.0 %	0.0	0.0
Services	1,137.3	1,503.5	1,503.5	1,503.5	1,503.5	1,503.5	366.2 32.2 %	0.0	0.0
Commodities	59.9	151.1	151.1	151.1	151.1	151.1	91.2 152.3 %	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)	1,173.1	1,775.8	1,775.8	1,775.8	1,775.8	1,775.8	602.7 51.4 %	0.0	0.0
1005 GF/Prgm (DGF)	1,281.5	1,620.8	1,620.8	1,620.8	1,620.8	1,620.8	339.3 26.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	17	17	17	17	17	4 30.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,775.8										
1005 GF/Prgm (DGF)		1,620.8										
FY13 Conference Committee Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,045.0	8,203.4	8,203.4	8,203.4	8,203.4	10,203.4	2,158.4 26.8 %	2,000.0 24.4 %	2,000.0 24.4 %
<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	3.3	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
Services	8,041.7	8,203.4	8,203.4	8,203.4	8,203.4	10,203.4	2,161.7 26.9 %	2,000.0 24.4 %	2,000.0 24.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,045.0	8,203.4	8,203.4	8,203.4	8,203.4	10,203.4	2,158.4 26.8 %	2,000.0 24.4 %	2,000.0 24.4 %
<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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,203.4										
FY13 Conference Committee Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY14 Governor Request Total		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	21,685.7	24,321.5	24,321.5	24,321.5	24,321.5	25,164.5	3,478.8 16.0 %	843.0 3.5 %	843.0 3.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	4.2	0.0	0.0	0.0	0.0	0.0	-4.2 -100.0 %	0.0	0.0
Services	21,681.5	24,321.5	24,321.5	24,321.5	24,321.5	25,164.5	3,483.0 16.1 %	843.0 3.5 %	843.0 3.5 %
Commodities	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
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>									
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,346.7	21,982.5	21,982.5	21,982.5	21,982.5	22,825.5	3,478.8 18.0 %	843.0 3.8 %	843.0 3.8 %
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		21,982.5										
1005 GF/Prgm (DGF)		2,331.1										
FY13 Conference Committee Total		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Consumer Price Index Inflation and Per Diem Beds	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		843.0										
FY14 Governor Request Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	821.1	838.4	838.4	838.4	839.1	839.1	18.0 2.2 %	0.7 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	625.2	695.7	695.7	695.7	696.4	696.4	71.2 11.4 %	0.7 0.1 %	0.0	
Travel	99.9	41.7	41.7	41.7	41.7	41.7	-58.2 -58.3 %	0.0	0.0	
Services	83.1	76.5	76.5	76.5	76.5	76.5	-6.6 -7.9 %	0.0	0.0	
Commodities	12.9	24.5	24.5	24.5	24.5	24.5	11.6 89.9 %	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)	821.1	838.4	838.4	838.4	839.1	839.1	18.0 2.2 %	0.7 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1004 Gen Fund (UGF) 838.4	ConfCom	838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
FY13 Conference Committee Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		839.1	696.4	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		839.1	696.4	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	-1,000.0	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)	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY13 Conference Committee Total		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Align Authority for Reduction Within Population Management	Unalloc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY13 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,159.2	8,254.7	8,254.7	8,254.7	7,744.6	8,250.8	1,091.6 15.2 %	-3.9	506.2 6.5 %	
<u>Objects of Expenditure</u>										
Personal Services	5,436.2	5,965.5	5,965.5	5,965.5	5,730.4	5,961.6	525.4 9.7 %	-3.9 -0.1 %	231.2 4.0 %	
Travel	31.3	15.0	15.0	15.0	15.0	15.0	-16.3 -52.1 %	0.0	0.0	
Services	755.2	1,526.2	1,526.2	1,526.2	1,251.2	1,526.2	771.0 102.1 %	0.0	275.0 22.0 %	
Commodities	936.5	748.0	748.0	748.0	748.0	748.0	-188.5 -20.1 %	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)	1,227.3	1,500.4	1,500.4	1,500.4	1,500.4	1,500.4	273.1 22.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	355.5	464.1	464.1	464.1	464.1	464.1	108.6 30.5 %	0.0	0.0	
1037 GF/MH (UGF)	5,269.0	5,778.7	5,778.7	5,778.7	5,780.1	5,944.1	675.1 12.8 %	165.4 2.9 %	164.0 2.8 %	
1092 MHTAAR (Other)	307.4	511.5	511.5	511.5	0.0	342.2	34.8 11.3 %	-169.3 -33.1 %	342.2 >999 %	
<u>Positions</u>										
Perm Full Time	50	49	49	49	49	49	-1 -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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,500.4										
1007 I/A Rcpts (Other)		464.1										
1037 GF/MH (UGF)		5,778.7										
1092 MHTAAR (Other)		511.5										
FY13 Conference Committee Total		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse FY2013 MH Trust Recommendation	OTI											
1092 MHTAAR (Other)		-511.5	-236.5	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj											
1037 GF/MH (UGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		7,744.6	5,730.4	15.0	1,251.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
MH Trust: Dis Justice - Corrections Mental Health Clinical Positions	Inc											
1037 GF/MH (UGF)		164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	IncM											
1092 MHTAAR (Other)		260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Grant 3507.02 Research Analyst	IncM											
1092 MHTAAR (Other)		67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	IncM											
1092 MHTAAR (Other)		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Governor Request Total		8,250.8	5,961.6	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	31,496.2	32,690.6	32,690.6	32,690.6	32,692.7	32,715.1	1,218.9 3.9 %	24.5 0.1 %	22.4 0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	12,239.0	13,371.3	13,371.3	13,371.3	13,373.4	13,373.4	1,134.4 9.3 %	2.1	0.0	
Travel	214.6	60.3	60.3	60.3	60.3	60.3	-154.3 -71.9 %	0.0	0.0	
Services	17,257.0	17,565.0	17,565.0	17,565.0	17,565.0	17,587.4	330.4 1.9 %	22.4 0.1 %	22.4 0.1 %	
Commodities	1,785.6	1,694.0	1,694.0	1,694.0	1,694.0	1,694.0	-91.6 -5.1 %	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)	15,490.9	17,715.2	17,715.2	17,715.2	17,717.3	23,257.1	7,766.2 50.1 %	5,541.9 31.3 %	5,539.8 31.3 %	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	14,890.4	14,890.4	9,373.0	-6,547.3 -41.1 %	-5,517.4 -37.1 %	-5,517.4 -37.1 %	
<u>Positions</u>										
Perm Full Time	103	102	102	102	102	102	-1 -1.0 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund (UGF)		17,715.2										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		14,890.4										
FY13 Conference Committee Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY14 Adjusted Base Total		32,692.7	13,373.4	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,524.6										
1171 PFD Crim (DGF)		-5,524.6										
LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1171 PFD Crim (DGF)		7.2										
Department of Administration Core Services Rates	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
FY14 Governor Request Total		32,715.1	13,373.4	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	836.5	678.4	678.4	678.4	603.4	628.4	-208.1 -24.9 %	-50.0 -7.4 %	25.0 4.1 %	
<u>Objects of Expenditure</u>										
Personal Services	177.8	210.6	210.6	210.6	210.6	210.6	32.8 18.4 %	0.0	0.0	
Travel	9.4	10.0	10.0	10.0	10.0	10.0	0.6 6.4 %	0.0	0.0	
Services	200.7	309.6	309.6	309.6	234.6	259.6	58.9 29.3 %	-50.0 -16.1 %	25.0 10.7 %	
Commodities	398.3	148.2	148.2	148.2	148.2	148.2	-250.1 -62.8 %	0.0	0.0	
Capital Outlay	50.3	0.0	0.0	0.0	0.0	0.0	-50.3 -100.0 %	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)	18.1	111.7	111.7	111.7	36.7	36.7	18.6 102.8 %	-75.0 -67.1 %	0.0	
1004 Gen Fund (UGF)	749.7	510.4	510.4	510.4	510.4	510.4	-239.3 -31.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	68.7	56.3	56.3	56.3	56.3	81.3	12.6 18.3 %	25.0 44.4 %	25.0 44.4 %	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		510.4										
1007 I/A Rcpts (Other)		56.3										
FY13 Conference Committee Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer to Anchorage Correctional Complex to Support Manday Collections	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.0										
FY14 Adjusted Base Total		603.4	210.6	10.0	234.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Interagency Receipts for Reimbursable Service Agreements	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
FY14 Governor Request Total		628.4	210.6	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	150.0	306.0	306.0	306.0	306.0	306.0	156.0 104.0 %	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
Travel	4.5	0.0	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
Services	85.4	306.0	306.0	306.0	306.0	306.0	220.6 258.3 %	0.0	0.0
Commodities	32.4	0.0	0.0	0.0	0.0	0.0	-32.4 -100.0 %	0.0	0.0
Capital Outlay	27.7	0.0	0.0	0.0	0.0	0.0	-27.7 -100.0 %	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)	150.0	306.0	306.0	306.0	306.0	306.0	156.0 104.0 %	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.0										
FY13 Conference Committee Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	162.8	175.0	175.0	175.0	175.0	175.0	12.2 7.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
Services	162.3	175.0	175.0	175.0	175.0	175.0	12.7 7.8 %	0.0	0.0
Commodities	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
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)	162.8	175.0	175.0	175.0	175.0	175.0	12.2 7.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY13 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,423.9	3,913.8	3,913.8	3,913.8	3,913.8	3,913.8	1,489.9 61.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	215.3	221.9	221.9	264.4	264.4	264.4	49.1 22.8 %	0.0	0.0	
Travel	18.9	10.0	10.0	10.0	10.0	10.0	-8.9 -47.1 %	0.0	0.0	
Services	2,151.9	3,669.9	3,669.9	3,627.4	3,627.4	3,627.4	1,475.5 68.6 %	0.0	0.0	
Commodities	37.8	12.0	12.0	12.0	12.0	12.0	-25.8 -68.3 %	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	2,231.5	2,231.5	2,231.5	2,231.5	2,231.5	1,602.8 254.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	183.7	70.8	70.8	70.8	70.8	70.8	-112.9 -61.5 %	0.0	0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	3	3	3	1 50.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		2,231.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY13 Conference Committee Total		3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Accounting Tech I (20-7314) from Institution Directors Office to Accurately Reflect Budget for Support Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor	LIT	0.0	42.5	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		3,913.8	264.4	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		3,913.8	264.4	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		3,913.8	264.4	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	3,146.2	716.5 29.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	651.6	744.5	744.5	744.5	744.5	744.5	92.9 14.3 %	0.0	0.0	
Travel	45.2	10.0	10.0	10.0	10.0	10.0	-35.2 -77.9 %	0.0	0.0	
Services	1,695.9	2,379.7	2,379.7	2,379.7	2,379.7	2,379.7	683.8 40.3 %	0.0	0.0	
Commodities	37.0	12.0	12.0	12.0	12.0	12.0	-25.0 -67.6 %	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)	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	3,146.2	716.5 29.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee 1004 Gen Fund (UGF) 3,146.2	ConfCom	3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
FY13 Conference Committee Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	-463.5 -5.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	-463.5 -5.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	-463.5 -5.7 %	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

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1004 Gen Fund (UGF) 7,724.2	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.