

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Management - (A) Executive Director's Office Subprogram						
FY 2013-14 Total Appropriation	\$104,671,282	22.0	\$100,965,757	\$3,371,720	\$248,805	\$85,000
FY 2014-15 Base Request	\$110,917,904	22.6	\$107,005,173	\$3,578,926	\$248,805	\$85,000
FY 2014-15 Total Request	\$130,509,224	23.5	\$126,468,889	\$3,706,530	\$248,805	\$85,000
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit						
FY 2013-14 Total Appropriation	\$1,278,538	15.7	\$1,249,071	\$29,467	\$0	\$0
FY 2014-15 Base Request	\$1,334,327	15.7	\$1,304,860	\$29,467	\$0	\$0
FY 2014-15 Total Request	\$1,334,327	15.7	\$1,304,860	\$29,467	\$0	\$0
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners						
FY 2013-14 Total Appropriation	\$82,424,833	0.0	\$80,066,126	\$2,358,707	\$0	\$0
FY 2014-15 Base Request	\$82,424,833	0.0	\$80,066,126	\$2,358,707	\$0	\$0
FY 2014-15 Total Request	\$85,151,953	0.0	\$82,793,246	\$2,358,707	\$0	\$0
(1) Management - (C) Inspector General Subprogram						
FY 2013-14 Total Appropriation	\$4,249,485	46.2	\$3,830,292	\$183,544	\$27,737	\$207,912
FY 2014-15 Base Request	\$4,380,426	46.2	\$3,955,357	\$189,420	\$27,737	\$207,912
FY 2014-15 Total Request	\$4,591,241	48.9	\$4,166,172	\$189,420	\$27,737	\$207,912
(1) MANAGEMENT - TOTAL						
FY 2013-14 Total Appropriation	\$192,624,138	83.9	\$186,111,246	\$5,943,438	\$276,542	\$292,912
FY 2014-15 Base Request	\$199,057,490	84.5	\$192,331,516	\$6,156,520	\$276,542	\$292,912
FY 2014-15 Total Request	\$221,586,745	88.1	\$214,733,167	\$6,284,124	\$276,542	\$292,912
(2) Institutions - (A) Utilities Subprogram						
FY 2013-14 Total Appropriation	\$19,934,430	2.6	\$18,883,596	\$1,050,834	\$0	\$0
FY 2014-15 Base Request	\$20,032,653	2.6	\$18,963,118	\$1,069,535	\$0	\$0
FY 2014-15 Total Request	\$20,032,653	2.6	\$18,963,118	\$1,069,535	\$0	\$0
(2) Institutions - (B) Maintenance Subprogram						
FY 2013-14 Total Appropriation	\$23,095,163	273.0	\$23,095,163	\$0	\$0	\$0
FY 2014-15 Base Request	\$23,562,053	272.8	\$23,562,053	\$0	\$0	\$0
FY 2014-15 Total Request	\$23,832,973	275.6	\$23,832,973	\$0	\$0	\$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (C) Housing and Security Subprogram						
FY 2013-14 Total Appropriation	\$156,942,896	2,910.8	\$156,939,949	\$2,947	\$0	\$0
FY 2014-15 Base Request	\$162,124,501	2,906.4	\$162,121,554	\$2,947	\$0	\$0
FY 2014-15 Total Request	\$163,554,606	2,937.6	\$163,551,659	\$2,947	\$0	\$0
(2) Institutions - (D) Food Service Subprogram						
FY 2013-14 Total Appropriation	\$33,647,771	311.9	\$33,567,771	\$0	\$0	\$80,000
FY 2014-15 Base Request	\$34,379,536	316.8	\$34,299,536	\$0	\$0	\$80,000
FY 2014-15 Total Request	\$35,653,075	317.7	\$35,573,075	\$0	\$0	\$80,000
(2) Institutions - (E) Medical Services Subprogram						
FY 2013-14 Total Appropriation	\$75,714,679	385.5	\$75,486,550	\$228,129	\$0	\$0
FY 2014-15 Base Request	\$74,030,907	385.2	\$73,790,202	\$240,705	\$0	\$0
FY 2014-15 Total Request	\$76,994,880	387.3	\$76,754,175	\$240,705	\$0	\$0
(2) Institutions - (F) Laundry Subprogram						
FY 2013-14 Total Appropriation	\$4,311,475	37.4	\$4,311,475	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,382,044	37.4	\$4,382,044	\$0	\$0	\$0
FY 2014-15 Total Request	\$4,544,020	37.4	\$4,544,020	\$0	\$0	\$0
(2) Institutions - (G) Superintendents Subprogram						
FY 2013-14 Total Appropriation	\$13,931,577	155.9	\$13,931,577	\$0	\$0	\$0
FY 2014-15 Base Request	\$14,116,094	155.9	\$14,116,094	\$0	\$0	\$0
FY 2014-15 Total Request	\$14,344,816	155.9	\$14,344,816	\$0	\$0	\$0
(2) Institutions - (H) Youthful Offender System Subprogram						
FY 2013-14 Total Appropriation	\$11,200,084	160.7	\$11,200,084	\$0	\$0	\$0
FY 2014-15 Base Request	\$11,534,148	160.7	\$11,534,148	\$0	\$0	\$0
FY 2014-15 Total Request	\$11,534,148	160.7	\$11,534,148	\$0	\$0	\$0
(2) Institutions - (I) Case Management Subprogram						
FY 2013-14 Total Appropriation	\$14,955,814	211.8	\$14,955,814	\$0	\$0	\$0
FY 2014-15 Base Request	\$15,413,086	211.0	\$15,413,086	\$0	\$0	\$0
FY 2014-15 Total Request	\$15,610,486	214.6	\$15,610,486	\$0	\$0	\$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (J) Mental Health Subprogram						
FY 2013-14 Total Appropriation	\$14,408,489	126.2	\$14,343,690	\$0	\$64,799	\$0
FY 2014-15 Base Request	\$14,647,108	126.1	\$14,582,309	\$0	\$64,799	\$0
FY 2014-15 Total Request	\$14,695,337	127.0	\$14,630,538	\$0	\$64,799	\$0
(2) Institutions - (K) Inmate Pay						
FY 2013-14 Total Appropriation	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,442,595	0.0	\$1,442,595	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,487,016	0.0	\$1,487,016	\$0	\$0	\$0
(2) Institutions - (L) Legal Access Subprogram						
FY 2013-14 Total Appropriation	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,736,703	21.5	\$1,736,703	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,736,703	21.5	\$1,736,703	\$0	\$0	\$0
(2) INSTITUTIONS - TOTAL						
FY 2013-14 Total Appropriation	\$371,283,822	4,597.3	\$369,857,113	\$1,281,910	\$64,799	\$80,000
FY 2014-15 Base Request	\$377,401,428	4,596.4	\$375,943,442	\$1,313,187	\$64,799	\$80,000
FY 2014-15 Total Request	\$384,020,713	4,637.9	\$382,562,727	\$1,313,187	\$64,799	\$80,000
(3) Support Services - (A) Business Operations Subprogram						
FY 2013-14 Total Appropriation	\$6,153,970	100.0	\$5,650,213	\$36,835	\$466,922	\$0
FY 2014-15 Base Request	\$6,330,862	99.8	\$5,603,466	\$38,991	\$688,405	\$0
FY 2014-15 Total Request	\$6,330,862	99.8	\$5,603,466	\$38,991	\$688,405	\$0
(3) Support Services - (B) Personnel Subprogram						
FY 2013-14 Total Appropriation	\$1,280,754	18.8	\$1,280,754	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,341,518	18.7	\$1,341,518	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,341,518	18.7	\$1,341,518	\$0	\$0	\$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Support Services - (C) Offender Services Subprogram						
FY 2013-14 Total Appropriation	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,072,810	44.1	\$3,072,810	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,072,810	44.1	\$3,072,810	\$0	\$0	\$0
(3) Support Services - (D) Communications Subprogram						
FY 2013-14 Total Appropriation	\$7,788,521	0.0	\$7,667,322	\$121,199	\$0	\$0
FY 2014-15 Base Request	\$8,205,480	0.0	\$8,079,698	\$125,782	\$0	\$0
FY 2014-15 Total Request	\$1,788,722	0.0	\$1,788,722	\$0	\$0	\$0
(3) Support Services - (E) Transportation Subprogram						
FY 2013-14 Total Appropriation	\$5,316,894	35.9	\$4,906,867	\$410,027	\$0	\$0
FY 2014-15 Base Request	\$5,480,666	35.9	\$5,115,714	\$364,952	\$0	\$0
FY 2014-15 Total Request	\$5,545,710	35.9	\$5,180,758	\$364,952	\$0	\$0
(3) Support Services - (F) Training Subprogram						
FY 2013-14 Total Appropriation	\$2,134,941	25.0	\$2,134,941	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,194,546	25.0	\$2,194,546	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,197,201	25.0	\$2,197,201	\$0	\$0	\$0
(3) Support Services - (G) Information Subprogram						
FY 2013-14 Total Appropriation	\$11,169,574	0.0	\$11,104,261	\$31,934	\$33,379	\$0
FY 2014-15 Base Request	\$12,315,665	0.0	\$12,249,728	\$32,558	\$33,379	\$0
FY 2014-15 Total Request	\$2,166,712	0.0	\$2,102,597	\$30,736	\$33,379	\$0
(3) Support Services - (H) Facility Services Subprogram						
FY 2013-14 Total Appropriation	\$992,222	9.8	\$992,222	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,018,418	9.7	\$1,018,418	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,018,418	9.7	\$1,018,418	\$0	\$0	\$0
(3) SUPPORT SERVICES - TOTAL						
FY 2013-14 Total Appropriation	\$37,855,697	233.8	\$36,755,401	\$599,995	\$500,301	\$0
FY 2014-15 Base Request	\$39,959,965	233.2	\$38,675,898	\$562,283	\$721,784	\$0
FY 2014-15 Total Request	\$23,461,953	233.2	\$22,305,490	\$434,679	\$721,784	\$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Inmate Programs - (A) Labor Subprogram						
FY 2013-14 Total Appropriation	\$5,369,795	88.7	\$5,369,795	\$0	\$0	\$0
FY 2014-15 Base Request	\$5,546,588	88.7	\$5,546,588	\$0	\$0	\$0
FY 2014-15 Total Request	\$5,550,369	88.7	\$5,550,369	\$0	\$0	\$0
(4) Inmate Programs - (B) Education Subprogram						
FY 2013-14 Total Appropriation	\$13,990,003	184.9	\$10,525,107	\$2,749,872	\$687,259	\$27,765
FY 2014-15 Base Request	\$15,493,999	186.8	\$11,977,299	\$2,801,478	\$687,259	\$27,963
FY 2014-15 Total Request	\$14,757,591	189.5	\$12,129,093	\$2,113,276	\$487,259	\$27,963
(4) Inmate Programs - (C) Recreation Subprogram						
FY 2013-14 Total Appropriation	\$6,462,450	116.7	\$6,394,753	\$67,697	\$0	\$0
FY 2014-15 Base Request	\$6,676,841	116.7	\$6,609,626	\$67,215	\$0	\$0
FY 2014-15 Total Request	\$6,680,025	116.7	\$6,609,626	\$70,399	\$0	\$0
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram						
FY 2013-14 Total Appropriation	\$8,506,498	85.4	\$7,134,689	\$0	\$1,371,809	\$0
FY 2014-15 Base Request	\$8,594,040	85.4	\$7,222,231	\$0	\$1,371,809	\$0
FY 2014-15 Total Request	\$8,594,040	85.4	\$7,222,231	\$0	\$1,371,809	\$0
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram						
FY 2013-14 Total Appropriation	\$4,005,472	51.8	\$3,910,996	\$28,879	\$0	\$65,597
FY 2014-15 Base Request	\$3,248,633	42.8	\$3,152,495	\$30,541	\$0	\$65,597
FY 2014-15 Total Request	\$4,313,127	55.8	\$4,216,989	\$30,541	\$0	\$65,597
(4) Inmate Programs - (F) Volunteers Subprogram						
FY 2013-14 Total Appropriation	\$573,257	8.0	\$0	\$573,257	\$0	\$0
FY 2014-15 Base Request	\$605,775	8.0	\$0	\$605,775	\$0	\$0
FY 2014-15 Total Request	\$605,775	8.0	\$0	\$605,775	\$0	\$0
(4) INMATE PROGRAMS - TOTAL						
FY 2013-14 Total Appropriation	\$38,907,475	535.5	\$33,335,340	\$3,419,705	\$2,059,068	\$93,362
FY 2014-15 Base Request	\$40,165,876	528.4	\$34,508,239	\$3,505,009	\$2,059,068	\$93,560
FY 2014-15 Total Request	\$40,500,927	544.1	\$35,728,308	\$2,819,991	\$1,859,068	\$93,560

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(5) Community Services - (A) Parole Subprogram						
FY 2013-14 Total Appropriation	\$17,455,978	174.3	\$15,673,878	\$0	\$1,782,100	\$0
FY 2014-15 Base Request	\$17,017,527	167.5	\$15,235,427	\$0	\$1,782,100	\$0
FY 2014-15 Total Request	\$27,747,880	177.5	\$25,965,780	\$0	\$1,782,100	\$0
(5) Community Services - (B) Parole Intensive Supervision Subprogram						
FY 2013-14 Total Appropriation	\$8,449,590	85.6	\$8,449,590	\$0	\$0	\$0
FY 2014-15 Base Request	\$8,438,210	85.6	\$8,438,210	\$0	\$0	\$0
FY 2014-15 Total Request	\$8,438,210	85.6	\$8,438,210	\$0	\$0	\$0
(5) Community Services - (C) Community Intensive Supervision Subprogram						
FY 2013-14 Total Appropriation	\$6,361,023	43.5	\$6,361,023	\$0	\$0	\$0
FY 2014-15 Base Request	\$6,461,909	43.5	\$6,461,909	\$0	\$0	\$0
FY 2014-15 Total Request	\$6,461,909	43.5	\$6,461,909	\$0	\$0	\$0
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision						
FY 2013-14 Total Appropriation	\$3,848,155	40.3	\$3,815,680	\$0	\$32,475	\$0
FY 2014-15 Base Request	\$3,986,649	40.3	\$3,954,174	\$0	\$32,475	\$0
FY 2014-15 Total Request	\$3,986,649	40.3	\$3,954,174	\$0	\$32,475	\$0
(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare						
FY 2011-12 Total Appropriation	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,847,650	8.0	\$1,847,650	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,847,650	8.0	\$1,847,650	\$0	\$0	\$0
(5) Community Services - (E) Community Re-entry Subprogram						
FY 2013-14 Total Appropriation	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY 2014-15 Base Request	\$2,888,764	36.6	\$2,829,985	\$10,000	\$9,681	\$39,098
FY 2014-15 Total Request	\$2,624,764	36.6	\$2,565,985	\$10,000	\$9,681	\$39,098
(5) COMMUNITY SERVICES - TOTAL						
FY 2013-14 Total Appropriation	\$40,762,410	388.3	\$38,889,056	\$10,000	\$1,824,256	\$39,098
FY 2014-15 Base Request	\$40,640,709	381.5	\$38,767,355	\$10,000	\$1,824,256	\$39,098
FY 2014-15 Total Request	\$51,107,062	391.5	\$49,233,708	\$10,000	\$1,824,256	\$39,098

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(6) Parole Board						
FY 2013-14 Total Appropriation	\$1,574,853	13.5	\$1,574,853	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,615,091	13.5	\$1,615,091	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,769,827	16.2	\$1,769,827	\$0	\$0	\$0
(7) Correctional Industries						
FY 2013-14 Total Appropriation	\$55,855,156	155.0	\$0	\$14,181,988	\$41,168,026	\$505,142
FY 2014-15 Base Request	\$56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
FY 2014-15 Total Request	\$56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
(8) Canteen Operation						
FY 2013-14 Total Appropriation	\$14,742,963	28.0	\$0	\$14,742,963	\$0	\$0
FY 2014-15 Base Request	\$14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
FY 2014-15 Total Request	\$14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
DEPARTMENT - TOTALS						
FY 2013-14 Total Appropriation	\$753,606,514	6,035.3	\$666,523,009	\$40,179,999	\$45,892,992	\$1,010,514
FY 2014-15 Base Request	\$769,939,287	6,020.5	\$681,841,541	\$40,748,631	\$46,125,247	\$1,223,868
FY 2014-15 Total Request	\$793,545,955	6,094.0	\$706,333,227	\$40,063,613	\$45,925,247	\$1,223,868
FY 2013-14 Housing Special Bills, Incremental Difference	(\$23,532)	0.0	(\$23,532)	\$0	\$0	\$0
FY 2014-15 Total Request, Including Special Bills	\$793,522,423	6,094.0	\$706,309,695	\$40,063,613	\$45,925,247	\$1,223,868

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DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,506,441	17.1	\$1,296,890	\$0	\$209,551	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$35,097)	0.0	(\$35,097)	\$0	\$0	\$0
Miscellaneous Grants	\$168,666	0.0	\$0	\$0	\$168,666	\$0
Supplemental Appropriation H.B. 12-1181	\$34,254	0.0	\$0	\$0	\$34,254	\$0
Final FY 2011-12 Appropriation	\$1,674,264	17.1	\$1,261,793	\$0	\$412,471	\$0
FY12 Allocated Pots	\$740,221	0.0	\$740,221	\$0	\$0	\$0
Reduced Grant Award	(\$120,732)	0.0	\$0	\$0	(\$120,732)	\$0
FY12 Total Available Spending Authority	\$2,293,753	17.1	\$2,002,014	\$0	\$291,739	\$0
FY12 Expenditures	\$2,240,269	21.6	\$2,002,013	\$0	\$238,256	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$53,484	(4.5)	\$1	\$0	\$53,483	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,540,695	17.1	\$1,296,890	\$0	\$243,805	\$0
HB 12-1246 Biweekly Payday Shift FY 12-13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
FY13 Miscellaneous Grants	\$157,991	0.0	\$0	\$0	\$157,991	\$0
Supplemental Appropriation S.B. 13-086	\$0	4.5	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,744,173	21.6	\$1,342,377	\$0	\$401,796	\$0
FY13 Allocated Pots	\$1,165,234	0.0	\$1,165,234	\$0	\$0	\$0
FY13 Reduced Grant Award	(\$120,732)	0.0	\$0	\$0	(\$120,732)	\$0
FY13 Total Available Spending Authority	\$2,788,675	21.6	\$2,507,611	\$0	\$281,064	\$0
FY13 Expenditures	\$2,732,693	21.1	\$2,507,611	\$0	\$225,082	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$55,982	0.5	\$0	\$0	\$55,982	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,540,695	21.6	\$1,296,890	\$0	\$243,805	\$0
SB 13-200 Expand Medicaid Eligibility	\$23,546	0.4	\$23,546	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,564,241	22.0	\$1,320,436	\$0	\$243,805	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$1,564,241	22.0	\$1,320,436	\$0	\$243,805	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,564,241	22.0	\$1,320,436	\$0	\$243,805	\$0
SB 13-200 Expand Medicaid Eligibility Annualization	\$40,668	0.6	\$40,668	\$0	\$0	\$0
Prior Year Salary Survey	\$46,835	0.0	\$46,835	\$0	\$0	\$0
Prior Year Merit Pay	\$26,742	0.0	\$26,742	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,678,486	22.6	\$1,434,681	\$0	\$243,805	\$0
R-7 Parole Board Staffing	\$58,479	0.9	\$58,479	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,736,965	23.5	\$1,493,160	\$0	\$243,805	\$0
FY15 Personal Services allocation	\$1,736,965	23.5	\$1,493,160	\$0	\$243,805	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Health, Life, and Dental (HLD)						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$37,398,347	0.0	\$36,323,985	\$1,074,362	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$105,022)	0.0	(\$105,022)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$37,293,325	0.0	\$36,218,963	\$1,074,362	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	(\$37,225,531)	0.0	(\$36,218,963)	(\$1,006,568)	\$0	\$0
FY12 Total Available Spending Authority	\$67,794	0.0	\$0	\$67,794	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$67,794	0.0	\$0	\$67,794	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$42,287,905	0.0	\$41,017,064	\$1,270,841	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$231,663)	0.0	(\$231,663)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$42,056,242	0.0	\$40,785,401	\$1,270,841	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	(\$41,942,053)	0.0	(\$40,785,401)	(\$1,156,652)	\$0	\$0

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(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$114,189	0.0	\$0	\$114,189	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$114,189	0.0	\$0	\$114,189	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$44,530,806	0.0	\$43,015,413	\$1,515,393	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$44,210	0.0	\$44,210	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$48,631	0.0	\$48,631	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$44,623,647	0.0	\$43,108,254	\$1,515,393	\$0	\$0
FY14 Personal Services allocation	\$44,623,647	0.0	\$43,108,254	\$1,515,393	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$44,623,647	0.0	\$43,108,254	\$1,515,393	\$0	\$0
Interim Supplemental Request - Fugitive Unit - Remove	(\$44,210)	0.0	(\$44,210)	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment -	(\$48,631)	0.0	(\$48,631)	\$0	\$0	\$0
DPA Common Policy - HLD	\$1,760,003	0.0	\$1,671,398	\$88,605	\$0	\$0
FY 2014-15 Base Request	\$46,290,809	0.0	\$44,686,811	\$1,603,998	\$0	\$0
R-1 Offender Population Caseload	\$218,146	0.0	\$218,146	\$0	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$63,136	0.0	\$63,136	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$14,570	0.0	\$14,570	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$48,567	0.0	\$48,567	\$0	\$0	\$0
R-7 Parole Board Staffing	\$17,808	0.0	\$17,808	\$0	\$0	\$0
FY 2014-15 Total Request	\$46,653,036	0.0	\$45,049,038	\$1,603,998	\$0	\$0
FY15 Personal Services allocation	\$46,653,036	0.0	\$45,049,038	\$1,603,998	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$563,116	0.0	\$547,299	\$15,817	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$1,281)	0.0	(\$1,281)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$561,835	0.0	\$546,018	\$15,817	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	(\$559,947)	0.0	(\$546,018)	(\$13,929)	\$0	\$0
FY12 Total Available Spending Authority	\$1,888	0.0	\$0	\$1,888	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,888	0.0	\$0	\$1,888	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$535,860	0.0	\$520,359	\$15,501	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$4,155)	0.0	(\$4,155)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$531,705	0.0	\$516,204	\$15,501	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	(\$531,095)	0.0	(\$516,204)	(\$14,891)	\$0	\$0
FY12 Total Available Spending Authority	\$610	0.0	\$0	\$610	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$610	0.0	\$0	\$610	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$605,263	0.0	\$585,519	\$19,744	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$605	0.0	\$605	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$998	0.0	\$998	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$606,866	0.0	\$587,122	\$19,744	\$0	\$0
FY14 Personal Services allocation	\$606,866	0.0	\$587,122	\$19,744	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$606,866	0.0	\$587,122	\$19,744	\$0	\$0
Interim Supplemental Request - Fugitive Unit - Remove	(\$605)	0.0	(\$605)	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment -	(\$998)	0.0	(\$998)	\$0	\$0	\$0
DPA Common Policy - Short-Term Disability	\$97,838	0.0	\$94,072	\$3,766	\$0	\$0
FY 2014-15 Base Request	\$703,101	0.0	\$679,591	\$23,510	\$0	\$0
R-1 Offender Population Caseload	\$3,261	0.0	\$3,261	\$0	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$1,427	0.0	\$1,427	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$211	0.0	\$211	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$1,028	0.0	\$1,028	\$0	\$0	\$0
R-7 Parole Board Staffing	\$308	0.0	\$308	\$0	\$0	\$0
FY 2014-15 Total Request	\$709,336	0.0	\$685,826	\$23,510	\$0	\$0
FY15 Personal Services allocation	\$709,336	0.0	\$685,826	\$23,510	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$8,852,868	0.0	\$8,602,662	\$250,206	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$20,231)	0.0	(\$20,231)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$8,832,637	0.0	\$8,582,431	\$250,206	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	(\$8,812,956)	0.0	(\$8,582,431)	(\$230,525)	\$0	\$0
FY12 Total Available Spending Authority	\$19,681	0.0	\$0	\$19,681	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$19,681	0.0	\$0	\$19,681	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,745,013	0.0	\$9,446,431	\$298,582	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$75,132)	0.0	(\$75,132)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$9,669,881	0.0	\$9,371,299	\$298,582	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 POTS Transfers to Personal Services Lines	(\$9,647,726)	0.0	(\$9,371,299)	(\$276,427)	\$0	\$0
FY13 Total Available Spending Authority	\$22,155	0.0	\$0	\$22,155	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$22,155	0.0	\$0	\$22,155	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$11,342,186	0.0	\$10,968,249	\$373,937	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$12,317	0.0	\$12,317	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$20,292	0.0	\$20,292	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$11,374,795	0.0	\$11,000,858	\$373,937	\$0	\$0
FY14 Personal Services allocation	\$11,374,795	0.0	\$11,000,858	\$373,937	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$11,374,795	0.0	\$11,000,858	\$373,937	\$0	\$0
Interim Supplemental Request - Fugitive Unit - Remove	(\$12,317)	0.0	(\$12,317)	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	(\$20,292)	0.0	(\$20,292)	\$0	\$0	\$0
DPA Common Policy - AED	\$1,741,123	0.0	\$1,685,683	\$55,440	\$0	\$0
FY 2014-15 Base Request	\$13,083,309	0.0	\$12,653,932	\$429,377	\$0	\$0
R-1 Offender Population Caseload	\$74,993	0.0	\$74,993	\$0	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$32,798	0.0	\$32,798	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$4,834	0.0	\$4,834	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$23,621	0.0	\$23,621	\$0	\$0	\$0
R-7 Parole Board Staffing	\$7,083	0.0	\$7,083	\$0	\$0	\$0
FY 2014-15 Total Request	\$13,226,638	0.0	\$12,797,261	\$429,377	\$0	\$0
FY15 Personal Services allocation	\$13,226,638	0.0	\$12,797,261	\$429,377	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$7,067,007	0.0	\$6,865,949	\$201,058	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$16,247)	0.0	(\$16,247)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$7,050,760	0.0	\$6,849,702	\$201,058	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	(\$7,034,231)	0.0	(\$6,849,702)	(\$184,529)	\$0	\$0
FY12 Total Available Spending Authority	\$16,529	0.0	\$0	\$16,529	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$16,529	0.0	\$0	\$16,529	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,320,697	0.0	\$8,064,103	\$256,594	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$64,565)	0.0	(\$64,565)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$8,256,132	0.0	\$7,999,538	\$256,594	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	(\$8,230,842)	0.0	(\$7,999,538)	(\$231,304)	\$0	\$0
FY13 Total Available Spending Authority	\$25,290	0.0	\$0	\$25,290	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$25,290	0.0	\$0	\$25,290	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,198,829	0.0	\$9,861,247	\$337,582	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$11,120	0.0	\$11,120	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$18,319	0.0	\$18,319	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$10,228,268	0.0	\$9,890,686	\$337,582	\$0	\$0
FY14 Personal Services allocation	\$10,228,268	0.0	\$9,890,686	\$337,582	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,228,268	0.0	\$9,890,686	\$337,582	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Interim Supplemental Request - Fugitive Unit - Remove	(\$11,120)	0.0	(\$11,120)	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	(\$18,319)	0.0	(\$18,319)	\$0	\$0	\$0
DPA Common Policy - SAED	\$2,066,773	0.0	\$2,001,814	\$64,959	\$0	\$0
FY 2014-15 Base Request	\$12,265,602	0.0	\$11,863,061	\$402,541	\$0	\$0
R-1 Offender Population Caseload	\$70,301	0.0	\$70,301	\$0	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$30,747	0.0	\$30,747	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$4,532	0.0	\$4,532	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$22,145	0.0	\$22,145	\$0	\$0	\$0
R-7 Parole Board Staffing	\$6,640	0.0	\$6,640	\$0	\$0	\$0
FY 2014-15 Total Request	\$12,399,967	0.0	\$11,997,426	\$402,541	\$0	\$0
FY15 Personal Services allocation	\$12,399,967	0.0	\$11,997,426	\$402,541	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,467,735	0.0	\$6,234,775	\$232,960	\$0	\$0
FY 2013-14 Total Appropriation	\$6,467,735	0.0	\$6,234,775	\$232,960	\$0	\$0
FY14 Personal Services allocation	\$6,467,735	0.0	\$6,234,775	\$232,960	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$6,467,735	0.0	\$6,234,775	\$232,960	\$0	\$0
Salary Survey - Negative Base Adjustment	(\$6,467,735)	0.0	(\$6,234,775)	(\$232,960)	\$0	\$0
Salary Survey - Revised Base	\$4,877,956	0.0	\$4,730,346	\$147,610	\$0	\$0
FY 2014-15 Base Request	\$4,877,956	0.0	\$4,730,346	\$147,610	\$0	\$0
FY 2014-15 Total Request	\$4,877,956	0.0	\$4,730,346	\$147,610	\$0	\$0
FY15 Personal Services allocation	\$4,877,956	0.0	\$4,730,346	\$147,610	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,550,598	0.0	\$4,402,970	\$147,628	\$0	\$0
FY 2013-14 Total Appropriation	\$4,550,598	0.0	\$4,402,970	\$147,628	\$0	\$0
FY14 Personal Services allocation	\$4,550,598	0.0	\$4,402,970	\$147,628	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,550,598	0.0	\$4,402,970	\$147,628	\$0	\$0
Merit Pay - Negative Base Adjustment	(\$4,550,598)	0.0	(\$4,402,970)	(\$147,628)	\$0	\$0
Merit Pay - Revised Base	\$5,086,246	0.0	\$4,917,172	\$169,074	\$0	\$0
FY 2014-15 Base Request	\$5,086,246	0.0	\$4,917,172	\$169,074	\$0	\$0
FY 2014-15 Total Request	\$5,086,246	0.0	\$4,917,172	\$169,074	\$0	\$0
FY15 Personal Services allocation	\$5,086,246	0.0	\$4,917,172	\$169,074	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Shift Differential						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$4,572,613	0.0	\$4,566,169	\$6,444	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$1,458	0.0	\$1,458	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,574,071	0.0	\$4,567,627	\$6,444	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	(\$4,574,071)	0.0	(\$4,567,627)	(\$6,444)	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,057,660	0.0	\$6,044,475	\$13,185	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$9,938	0.0	\$9,938	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,067,598	0.0	\$6,054,413	\$13,185	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	(\$6,067,413)	0.0	(\$6,054,413)	(\$13,000)	\$0	\$0
FY13 Total Available Spending Authority	\$185	0.0	\$0	\$185	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$185	0.0	\$0	\$185	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,073,831	0.0	\$7,046,447	\$27,384	\$0	\$0
FY 2013-14 Total Appropriation	\$7,073,831	0.0	\$7,046,447	\$27,384	\$0	\$0
FY14 Personal Services allocation	\$7,073,831	0.0	\$7,046,447	\$27,384	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$7,073,831	0.0	\$7,046,447	\$27,384	\$0	\$0
DPA Common Policy - Shift Differential	\$316,919	0.0	\$306,387	\$10,532	\$0	\$0
FY 2014-15 Base Request	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
FY 2014-15 Total Request	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
FY15 Personal Services allocation	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$6,165,344	0.0	\$5,970,392	\$194,952	\$0	\$0
Final FY 2011-12 Appropriation	\$6,165,344	0.0	\$5,970,392	\$194,952	\$0	\$0
FY12 Total Available Spending Authority	\$6,165,344	0.0	\$5,970,392	\$194,952	\$0	\$0
FY12 Expenditures	\$6,165,344	0.0	\$5,970,392	\$194,952	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
Final FY 2012-13 Appropriation	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
FY13 Total Available Spending Authority	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
FY13 Expenditures	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,481,245	0.0	\$8,212,977	\$268,268	\$0	\$0
FY 2013-14 Total Appropriation	\$8,481,245	0.0	\$8,212,977	\$268,268	\$0	\$0
FY14 Personal Services allocation	\$8,481,245	0.0	\$8,212,977	\$268,268	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$8,481,245	0.0	\$8,212,977	\$268,268	\$0	\$0
Common Policy - DPA, FY 15	\$1,249,055	0.0	\$1,209,546	\$39,509	\$0	\$0
FY 2014-15 Base Request	\$9,730,300	0.0	\$9,422,523	\$307,777	\$0	\$0
FY 2014-15 Total Request	\$9,730,300	0.0	\$9,422,523	\$307,777	\$0	\$0
FY15 Personal Services allocation	\$9,730,300	0.0	\$9,422,523	\$307,777	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$304,960	0.0	\$181,882	\$0	\$47,478	\$75,600
Miscellaneous Grants	\$8,023	0.0	\$0	\$0	\$8,023	\$0
Supplemental Appropriation H.B. 12-1181	(\$26,328)	0.0	\$0	\$0	(\$35,728)	\$9,400
Final FY 2011-12 Appropriation	\$286,655	0.0	\$181,882	\$0	\$19,773	\$85,000

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(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Reduced Grant Award	(\$25,185)	0.0	\$0	\$0	(\$9,185)	(\$16,000)
FY12 Total Available Spending Authority	\$261,470	0.0	\$181,882	\$0	\$10,588	\$69,000
FY12 Expenditures	\$259,034	0.0	\$179,446	\$0	\$10,588	\$69,000
FY 2011-12 Reversion \ (Overexpenditure)	\$2,436	0.0	\$2,436	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000
FY13 Miscellaneous Grants	\$5,160	0.0	\$0	\$0	\$5,160	\$0
Final FY 2012-13 Appropriation	\$286,615	0.0	\$191,455	\$0	\$10,160	\$85,000
FY13 Total Available Spending Authority	\$286,615	0.0	\$191,455	\$0	\$10,160	\$85,000
FY13 Expenditures	\$281,238	0.0	\$191,455	\$0	\$7,383	\$82,400
FY 2012-13 Reversion \ (Overexpenditure)	\$5,377	0.0	\$0	\$0	\$2,777	\$2,600
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000
SB 13-200 Expand Medicaid Eligibility	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$286,158	0.0	\$196,158	\$0	\$5,000	\$85,000
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$286,158	0.0	\$196,158	\$0	\$5,000	\$85,000
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$286,158	0.0	\$196,158	\$0	\$5,000	\$85,000
SB 13-200 Expand Medicaid Eligibility Annualization	(\$3,753)	0.0	(\$3,753)	\$0	\$0	\$0
FY 2014-15 Base Request	\$282,405	0.0	\$192,405	\$0	\$5,000	\$85,000
R-7 Parole Board Staffing	\$500	0.0	\$500	\$0	\$0	\$0
R-8 Communicable Disease Prevention	\$33,215	0.0	\$33,215	\$0	\$0	\$0
FY 2014-15 Total Request	\$316,120	0.0	\$226,120	\$0	\$5,000	\$85,000
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$316,120	0.0	\$226,120	\$0	\$5,000	\$85,000

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(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services for 15,298 Hours						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,239,958	0.0	\$1,200,579	\$39,379	\$0	\$0
Final FY 2011-12 Appropriation	\$1,239,958	0.0	\$1,200,579	\$39,379	\$0	\$0
FY12 Total Available Spending Authority	\$1,239,958	0.0	\$1,200,579	\$39,379	\$0	\$0
FY12 Expenditures	\$1,053,371	0.0	\$1,053,371	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$186,587	0.0	\$147,208	\$39,379	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
Final FY 2012-13 Appropriation	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
FY13 Total Available Spending Authority	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
FY13 Expenditures	\$1,190,771	0.0	\$1,150,591	\$40,180	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$72,746	0.0	\$72,746	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,475,089	0.0	\$1,427,727	\$47,362	\$0	\$0
FY 2013-14 Total Appropriation	\$1,475,089	0.0	\$1,427,727	\$47,362	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,475,089	0.0	\$1,427,727	\$47,362	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,475,089	0.0	\$1,427,727	\$47,362	\$0	\$0
FY 2014-15 Base Request	\$1,475,089	0.0	\$1,427,727	\$47,362	\$0	\$0
FY 2014-15 Total Request	\$1,475,089	0.0	\$1,427,727	\$47,362	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,475,089	0.0	\$1,427,727	\$47,362	\$0	\$0

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(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,823,339	0.0	\$2,710,406	\$112,933	\$0	\$0
Final FY 2011-12 Appropriation	\$2,823,339	0.0	\$2,710,406	\$112,933	\$0	\$0
FY12 Total Available Spending Authority	\$2,823,339	0.0	\$2,710,406	\$112,933	\$0	\$0
FY12 Expenditures	\$2,823,339	0.0	\$2,710,406	\$112,933	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,087,036	0.0	\$2,963,555	\$123,481	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$806,734	0.0	\$774,465	\$32,269	\$0	\$0
Final FY 2012-13 Appropriation	\$3,893,770	0.0	\$3,738,020	\$155,750	\$0	\$0
FY13 Total Available Spending Authority	\$3,893,770	0.0	\$3,738,020	\$155,750	\$0	\$0
FY13 Expenditures	\$3,893,770	0.0	\$3,738,020	\$155,750	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,727,652	0.0	\$3,580,747	\$146,905	\$0	\$0
FY 2013-14 Total Appropriation	\$3,727,652	0.0	\$3,580,747	\$146,905	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,727,652	0.0	\$3,580,747	\$146,905	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,727,652	0.0	\$3,580,747	\$146,905	\$0	\$0
Common Policy - DPA, FY 15	\$129,974	0.0	\$124,852	\$5,122	\$0	\$0
FY 2014-15 Base Request	\$3,857,626	0.0	\$3,705,599	\$152,027	\$0	\$0
FY 2014-15 Total Request	\$3,857,626	0.0	\$3,705,599	\$152,027	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$3,857,626	0.0	\$3,705,599	\$152,027	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,410,708	0.0	\$3,200,503	\$210,205	\$0	\$0
Final FY 2011-12 Appropriation	\$3,410,708	0.0	\$3,200,503	\$210,205	\$0	\$0
FY12 Total Available Spending Authority	\$3,410,708	0.0	\$3,200,503	\$210,205	\$0	\$0
FY12 Expenditures	\$3,410,708	0.0	\$3,200,503	\$210,205	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,275,715	0.0	\$3,065,510	\$210,205	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$41,066	0.0	\$41,066	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,316,781	0.0	\$3,106,576	\$210,205	\$0	\$0
FY13 Total Available Spending Authority	\$3,316,781	0.0	\$3,106,576	\$210,205	\$0	\$0
FY13 Expenditures	\$3,316,781	0.0	\$3,106,576	\$210,205	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,549,546	0.0	\$3,333,035	\$216,511	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$41,250	0.0	\$41,250	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,590,796	0.0	\$3,374,285	\$216,511	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,590,796	0.0	\$3,374,285	\$216,511	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,590,796	0.0	\$3,374,285	\$216,511	\$0	\$0
Leased Space Escalator	\$132,081	0.0	\$109,513	\$22,568	\$0	\$0
Interim Supplemental Request - Fugitive Unit - Remove	(\$41,250)	0.0	(\$41,250)	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,681,627	0.0	\$3,442,548	\$239,079	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-5 PREA Continuation Funding	\$14,250	0.0	\$14,250	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$55,000	0.0	\$55,000	\$0	\$0	\$0
R-11 Technical Adjustments	\$264,000	0.0	\$264,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$4,014,877	0.0	\$3,775,798	\$239,079	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$4,014,877	0.0	\$3,775,798	\$239,079	\$0	\$0
Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$126,730	0.0	\$98,626	\$28,104	\$0	\$0
Final FY 2011-12 Appropriation	\$126,730	0.0	\$98,626	\$28,104	\$0	\$0
FY12 Total Available Spending Authority	\$126,730	0.0	\$98,626	\$28,104	\$0	\$0
FY12 Expenditures	\$126,730	0.0	\$98,626	\$28,104	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0
Final FY 2012-13 Appropriation	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0
FY13 Total Available Spending Authority	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0
FY13 Expenditures	\$142,014	0.0	\$111,132	\$30,882	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$12,493	0.0	\$12,493	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$171,071	0.0	\$133,025	\$38,046	\$0	\$0
FY 2013-14 Total Appropriation	\$171,071	0.0	\$133,025	\$38,046	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$171,071	0.0	\$133,025	\$38,046	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$171,071	0.0	\$133,025	\$38,046	\$0	\$0
Camp George West Utilities Transfer	(\$94,116)	0.0	(\$75,415)	(\$18,701)	\$0	\$0
Common Policy - DPA, FY 15	(\$11,647)	0.0	(\$10,957)	(\$690)	\$0	\$0
FY 2014-15 Base Request	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
Planning and Analysis Contracts						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$56,160	0.0	\$56,160	\$0	\$0	\$0
SB 11-176 Restrictive Confinement	\$26,250	0.0	\$26,250	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY12 Expenditures	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY13 Expenditures	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$26,250	0.0	\$26,250	\$0	\$0	\$0
SB 13-007 Eliminate Repeal of CCJJ	\$56,160	0.0	\$56,160	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2014-15 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2014-15 Total Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$144,108	0.0	\$144,108	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$222,772	0.0	\$222,772	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY12 Expenditures	\$262,375	0.0	\$262,375	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$104,505	0.0	\$104,505	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$366,880	0.0	\$366,880	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY13 Expenditures	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$366,880	0.0	\$366,880	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY 2014-15 Base Request	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY 2014-15 Total Request	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
Payments to OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
OIT Line Consolidation	\$18,515,017	0.0	\$18,387,413	\$127,604	\$0	\$0
FY 2014-15 Total Request	\$18,515,017	0.0	\$18,387,413	\$127,604	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$18,515,017	0.0	\$18,387,413	\$127,604	\$0	\$0
Start-up Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-7 Parole Board Staffing	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2014-15 Total Request	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
External Sex Offender Study						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY13 Expenditures	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Executive Director's Office Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$74,231,699	17.1	\$71,765,610	\$2,133,460	\$257,029	\$75,600
SB 11-076, PERA Contribution Rates, FY 12	(\$35,097)	0.0	(\$35,097)	\$0	\$0	\$0
SB 11-176 Restrictive Confinement	\$26,250	0.0	\$26,250	\$0	\$0	\$0
Miscellaneous Grants	\$176,689	0.0	\$0	\$0	\$176,689	\$0
Supplemental Appropriation H.B. 12-1181	\$89,375	0.0	\$81,449	\$0	(\$1,474)	\$9,400
FY12 POTS Transfers to Personal Services Lines	(\$58,206,736)	0.0	(\$56,764,741)	(\$1,441,995)	\$0	\$0
Final FY 2011-12 Appropriation	\$16,282,180	17.1	\$15,073,471	\$691,465	\$432,244	\$85,000
FY12 Allocated Pots	\$740,221	0.0	\$740,221	\$0	\$0	\$0
Reduced Grant Award	(\$145,917)	0.0	\$0	\$0	(\$129,917)	(\$16,000)
FY12 Total Available Spending Authority	\$16,876,484	17.1	\$15,813,692	\$691,465	\$302,327	\$69,000
FY12 Expenditures	\$16,423,580	21.6	\$15,559,542	\$546,194	\$248,844	\$69,000

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$452,904	(4.5)	\$254,150	\$145,271	\$53,483	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$84,866,383	17.1	\$82,027,689	\$2,504,889	\$248,805	\$85,000
HB 12-1246 Biweekly Payday Shift FY 12-13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$482,223	4.5	\$449,954	\$32,269	\$0	\$0
FY13 Miscellaneous Grants	\$163,151	0.0	\$0	\$0	\$163,151	\$0
FY13 POTS Transfers to Personal Services Lines	(\$66,419,129)	0.0	(\$64,726,855)	(\$1,692,274)	\$0	\$0
Final FY 2012-13 Appropriation	\$19,138,115	21.6	\$17,796,275	\$844,884	\$411,956	\$85,000
FY13 Allocated Pots	\$1,165,234	0.0	\$1,165,234	\$0	\$0	\$0
FY13 Reduced Grant Award	(\$120,732)	0.0	\$0	\$0	(\$120,732)	\$0
FY13 Total Available Spending Authority	\$20,182,617	21.6	\$18,961,509	\$844,884	\$291,224	\$85,000
FY13 Expenditures	\$19,873,590	21.1	\$18,876,270	\$682,455	\$232,465	\$82,400
FY 2012-13 Reversion \ (Overexpenditure)	\$309,027	0.5	\$85,239	\$162,429	\$58,759	\$2,600
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$104,389,131	21.6	\$100,683,606	\$3,371,720	\$248,805	\$85,000
SB 13-200 Expand Medicaid Eligibility	\$28,249	0.4	\$28,249	\$0	\$0	\$0
SB 13-007 Eliminate Repeal of CCJJ	\$56,160	0.0	\$56,160	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$109,502	0.0	\$109,502	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$88,240	0.0	\$88,240	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$104,671,282	22.0	\$100,965,757	\$3,371,720	\$248,805	\$85,000
FY14 Personal Services allocation	\$94,971,226	22.0	\$91,804,525	\$2,922,896	\$243,805	\$0
FY14 Operating allocation	\$9,700,056	0.0	\$9,161,232	\$448,824	\$5,000	\$85,000
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$104,671,282	22.0	\$100,965,757	\$3,371,720	\$248,805	\$85,000
SB 13-200 Expand Medicaid Eligibility Annualization	\$36,915	0.6	\$36,915	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit - Remove	(\$109,502)	0.0	(\$109,502)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey - Negative Base Adjustment	(\$6,467,735)	0.0	(\$6,234,775)	(\$232,960)	\$0	\$0
Salary Survey - Revised Base	\$4,877,956	0.0	\$4,730,346	\$147,610	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	(\$88,240)	0.0	(\$88,240)	\$0	\$0	\$0
Leased Space Escalator	\$132,081	0.0	\$109,513	\$22,568	\$0	\$0
Prior Year Salary Survey	\$46,835	0.0	\$46,835	\$0	\$0	\$0
Prior Year Merit Pay	\$26,742	0.0	\$26,742	\$0	\$0	\$0
Camp George West Utilities Transfer	(\$94,116)	0.0	(\$75,415)	(\$18,701)	\$0	\$0
Common Policy - DPA, FY 15	\$1,367,382	0.0	\$1,323,441	\$43,941	\$0	\$0
Merit Pay - Negative Base Adjustment	(\$4,550,598)	0.0	(\$4,402,970)	(\$147,628)	\$0	\$0
Merit Pay - Revised Base	\$5,086,246	0.0	\$4,917,172	\$169,074	\$0	\$0
DPA Common Policy - HLD	\$1,760,003	0.0	\$1,671,398	\$88,605	\$0	\$0
DPA Common Policy - Short-Term Disability	\$97,838	0.0	\$94,072	\$3,766	\$0	\$0
DPA Common Policy - AED	\$1,741,123	0.0	\$1,685,683	\$55,440	\$0	\$0
DPA Common Policy - SAED	\$2,066,773	0.0	\$2,001,814	\$64,959	\$0	\$0
DPA Common Policy - Shift Differential	\$316,919	0.0	\$306,387	\$10,532	\$0	\$0
FY 2014-15 Base Request	\$110,917,904	22.6	\$107,005,173	\$3,578,926	\$248,805	\$85,000
R-1 Offender Population Caseload	\$366,701	0.0	\$366,701	\$0	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$128,108	0.0	\$128,108	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$38,397	0.0	\$38,397	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$150,361	0.0	\$150,361	\$0	\$0	\$0
R-7 Parole Board Staffing	\$95,521	0.9	\$95,521	\$0	\$0	\$0
R-8 Communicable Disease Prevention	\$33,215	0.0	\$33,215	\$0	\$0	\$0
R-11 Technical Adjustments	\$264,000	0.0	\$264,000	\$0	\$0	\$0
OIT Line Consolidation	\$18,515,017	0.0	\$18,387,413	\$127,604	\$0	\$0
FY 2014-15 Total Request	\$130,509,224	23.5	\$126,468,889	\$3,706,530	\$248,805	\$85,000
FY15 Personal Services allocation	\$101,811,194	23.5	\$98,445,586	\$3,121,803	\$243,805	\$0
FY15 Operating allocation	\$28,698,030	0.0	\$28,023,303	\$584,727	\$5,000	\$85,000

DEPARTMENT OF CORRECTIONS FY 2014-15**Schedule 3****(1) Management - (A) Executive Director's Office Subprogram**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Management - (A) Executive Director's Office Subprogram						
FY 2013-14 Total Appropriation	\$104,671,282	22.0	\$100,965,757	\$3,371,720	\$248,805	\$85,000
FY 2014-15 Base Request	\$110,917,904	22.6	\$107,005,173	\$3,578,926	\$248,805	\$85,000
FY 2014-15 Total Request	\$130,509,224	23.5	\$126,468,889	\$3,706,530	\$248,805	\$85,000
Percentage Change FY 2013-14 to FY 2014-15	24.68%	6.82%	25.26%	9.93%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$34,017)	0.0	(\$34,017)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,031,078	13.3	\$1,031,078	\$0	\$0	\$0
FY12 Allocated Pots	\$235,206	0.0	\$235,206	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,266,284	13.3	\$1,266,284	\$0	\$0	\$0
FY12 Expenditures	\$1,266,283	16.0	\$1,266,283	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(2.7)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0
Supplemental Appropriation, S.B. 13-086	\$0	2.4	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,065,095	15.7	\$1,065,095	\$0	\$0	\$0
FY13 Allocated Pots	\$184,973	0.0	\$184,973	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,250,068	15.7	\$1,250,068	\$0	\$0	\$0
FY13 Expenditures	\$1,250,067	14.7	\$1,250,067	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	1.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,065,095	15.7	\$1,065,095	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,065,095	15.7	\$1,065,095	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,065,095	15.7	\$1,065,095	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,065,095	15.7	\$1,065,095	\$0	\$0	\$0
Prior Year Salary Survey	\$35,039	0.0	\$35,039	\$0	\$0	\$0
Prior Year Merit Pay	\$20,750	0.0	\$20,750	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
FY15 Personal Services allocation	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$172,170	0.0	\$172,170	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$30,053	0.0	\$0	\$30,053	\$0	\$0
Final FY 2011-12 Appropriation	\$202,223	0.0	\$172,170	\$30,053	\$0	\$0
FY12 Total Available Spending Authority	\$202,223	0.0	\$172,170	\$30,053	\$0	\$0
FY12 Expenditures	\$202,222	0.0	\$172,169	\$30,053	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
Final FY 2012-13 Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY13 Total Available Spending Authority	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY13 Expenditures	\$213,415	0.0	\$183,948	\$29,467	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$28	0.0	\$28	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2013-14 Total Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2014-15 Total Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
Private Prison Monitoring Unit Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,237,265	13.3	\$1,237,265	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$34,017)	0.0	(\$34,017)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$30,053	0.0	\$0	\$30,053	\$0	\$0
Final FY 2011-12 Appropriation	\$1,233,301	13.3	\$1,203,248	\$30,053	\$0	\$0
FY12 Allocated Pots	\$235,206	0.0	\$235,206	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,468,507	13.3	\$1,438,454	\$30,053	\$0	\$0
FY12 Expenditures	\$1,468,505	16.0	\$1,438,452	\$30,053	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(2.7)	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,278,538	13.3	\$1,249,071	\$29,467	\$0	\$0
Supplemental Appropriation, S.B. 13-086	\$0	2.4	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,278,538	15.7	\$1,249,071	\$29,467	\$0	\$0
FY13 Allocated Pots	\$184,973	0.0	\$184,973	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,463,511	15.7	\$1,434,044	\$29,467	\$0	\$0
FY13 Expenditures	\$1,463,482	14.7	\$1,434,015	\$29,467	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$29	1.0	\$29	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,278,538	15.7	\$1,249,071	\$29,467	\$0	\$0
FY 2013-14 Total Appropriation	\$1,278,538	15.7	\$1,249,071	\$29,467	\$0	\$0
FY14 Personal Services allocation	\$1,065,095	15.7	\$1,065,095	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Operating allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,278,538	15.7	\$1,249,071	\$29,467	\$0	\$0
Prior Year Salary Survey	\$35,039	0.0	\$35,039	\$0	\$0	\$0
Prior Year Merit Pay	\$20,750	0.0	\$20,750	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,334,327	15.7	\$1,304,860	\$29,467	\$0	\$0
FY 2014-15 Total Request	\$1,334,327	15.7	\$1,304,860	\$29,467	\$0	\$0
FY15 Personal Services allocation	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
FY15 Operating allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

FY 2013-14 Total Appropriation	\$1,278,538	15.7	\$1,249,071	\$29,467	\$0	\$0
FY 2014-15 Base Request	\$1,334,327	15.7	\$1,304,860	\$29,467	\$0	\$0
FY 2014-15 Total Request	\$1,334,327	15.7	\$1,304,860	\$29,467	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	4.36%	0.00%	4.47%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Local Jails at a rate of \$51.45 per inmate per day						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$7,919,786	0.0	\$7,919,786	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$1,637,571	0.0	\$1,637,571	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$9,557,357	0.0	\$9,557,357	\$0	\$0	\$0
FY12 Year End Transfer	\$762,697	0.0	\$762,697	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$10,320,054	0.0	\$10,320,054	\$0	\$0	\$0
FY12 Expenditures	\$10,320,054	0.0	\$10,320,054	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0
FY13 Year End Transfer	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$10,348,430	0.0	\$10,348,430	\$0	\$0	\$0
FY13 Expenditures	\$10,348,430	0.0	\$10,348,430	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,524,798	0.0	\$10,524,798	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$10,524,798	0.0	\$10,524,798	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$10,524,798	0.0	\$10,524,798	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,524,798	0.0	\$10,524,798	\$0	\$0	\$0
FY 2014-15 Base Request	\$10,524,798	0.0	\$10,524,798	\$0	\$0	\$0
R-12 Provider Rate Increase	\$157,872	0.0	\$157,872	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$10,682,670	0.0	\$10,682,670	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$10,682,670	0.0	\$10,682,670	\$0	\$0	\$0
Payments to in-state private prisons at a rate of \$53.74 per inmate per day						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$60,405,258	0.0	\$58,046,551	\$2,358,707	\$0	\$0
HB 11-1064, Parole Presumption Pilot Program, FY 12	(\$45,243)	0.0	(\$45,243)	\$0	\$0	\$0
SB 11-176, Restrictive Confinement, FY 12	(\$198,796)	0.0	(\$198,796)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$9,730,960	0.0	\$8,299,258	\$1,431,702	\$0	\$0
Final FY 2011-12 Appropriation	\$69,892,179	0.0	\$66,101,770	\$3,790,409	\$0	\$0
FY12 Year End Transfer	(\$723,465)	0.0	(\$723,465)	\$0	\$0	\$0
Unearned Revenue	(\$429,068)	0.0	\$0	(\$429,068)	\$0	\$0
FY12 Total Available Spending Authority	\$68,739,646	0.0	\$65,378,305	\$3,361,341	\$0	\$0
FY12 Expenditures	\$68,739,645	0.0	\$65,378,304	\$3,361,341	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$64,027,488	0.0	\$61,668,781	\$2,358,707	\$0	\$0
HB 12-1223 Earned Time	(\$331,766)	0.0	(\$331,766)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$63,695,722	0.0	\$61,337,015	\$2,358,707	\$0	\$0
FY13 Year End Transfer	\$413,962	0.0	\$413,962	\$0	\$0	\$0
FY13 Unearned Revenue	(\$803,867)	0.0	\$0	(\$803,867)	\$0	\$0
FY13 Total Available Spending Authority	\$63,305,817	0.0	\$61,750,977	\$1,554,840	\$0	\$0
FY13 Expenditures	\$63,305,816	0.0	\$61,750,976	\$1,554,840	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$58,762,213	0.0	\$56,403,506	\$2,358,707	\$0	\$0
HB 13-1160 Consolidate Theft Statutes	(\$520,400)	0.0	(\$520,400)	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$58,241,813	0.0	\$55,883,106	\$2,358,707	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$58,241,813	0.0	\$55,883,106	\$2,358,707	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$58,241,813	0.0	\$55,883,106	\$2,358,707	\$0	\$0
FY 2014-15 Base Request	\$58,241,813	0.0	\$55,883,106	\$2,358,707	\$0	\$0
R-1 Offender Population Caseload	\$1,274,982	0.0	\$1,274,982	\$0	\$0	\$0
R-12 Provider Rate Increase	\$873,627	0.0	\$873,627	\$0	\$0	\$0
FY 2014-15 Total Request	\$60,390,422	0.0	\$58,031,715	\$2,358,707	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$60,390,422	0.0	\$58,031,715	\$2,358,707	\$0	\$0
Payments to pre-release parole revocation facilities at a rate of \$53.74 per inmate per day						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$12,245,683	0.0	\$12,245,683	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$399,702)	0.0	(\$399,702)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$11,845,981	0.0	\$11,845,981	\$0	\$0	\$0
FY12 Year End Transfer	(\$191,933)	0.0	(\$191,933)	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$11,654,048	0.0	\$11,654,048	\$0	\$0	\$0
FY12 Expenditures	\$11,654,047	0.0	\$11,654,047	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Year End Transfer	(\$808,767)	0.0	(\$808,767)	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$10,814,611	0.0	\$10,814,611	\$0	\$0	\$0
FY13 Expenditures	\$10,814,611	0.0	\$10,814,611	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,040,467	0.0	\$10,040,467	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$10,040,467	0.0	\$10,040,467	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$10,040,467	0.0	\$10,040,467	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,040,467	0.0	\$10,040,467	\$0	\$0	\$0
FY 2014-15 Base Request	\$10,040,467	0.0	\$10,040,467	\$0	\$0	\$0
R-1 Offender Population Caseload	\$215,766	0.0	\$215,766	\$0	\$0	\$0
R-12 Provider Rate Increase	\$150,607	0.0	\$150,607	\$0	\$0	\$0
FY 2014-15 Total Request	\$10,406,840	0.0	\$10,406,840	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$10,406,840	0.0	\$10,406,840	\$0	\$0	\$0
Community Corrections Programs						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,517,114	0.0	\$3,517,114	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$334,431	0.0	\$334,431	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,851,545	0.0	\$3,851,545	\$0	\$0	\$0
FY12 Year End Transfer	\$152,701	0.0	\$152,701	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,004,246	0.0	\$4,004,246	\$0	\$0	\$0
FY12 Expenditures	\$4,004,246	0.0	\$4,004,246	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0
FY13 Year End Transfer	\$364,805	0.0	\$364,805	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,911,624	0.0	\$3,911,624	\$0	\$0	\$0
FY13 Expenditures	\$3,911,624	0.0	\$3,911,624	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,617,755	0.0	\$3,617,755	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,617,755	0.0	\$3,617,755	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,617,755	0.0	\$3,617,755	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,617,755	0.0	\$3,617,755	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,617,755	0.0	\$3,617,755	\$0	\$0	\$0
R-12 Provider Rate Increase	\$54,266	0.0	\$54,266	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,672,021	0.0	\$3,672,021	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$3,672,021	0.0	\$3,672,021	\$0	\$0	\$0
Payments to House State Prisoners Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$84,087,841	0.0	\$81,729,134	\$2,358,707	\$0	\$0
HB 11-1064, Parole Presumption Pilot Program, FY 12	(\$45,243)	0.0	(\$45,243)	\$0	\$0	\$0
SB 11-176, Restrictive Confinement, FY 12	(\$198,796)	0.0	(\$198,796)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$11,303,260	0.0	\$9,871,558	\$1,431,702	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$95,147,062	0.0	\$91,356,653	\$3,790,409	\$0	\$0
FY12 Year End Transfer						
Unearned Revenue	(\$429,068)	0.0	\$0	(\$429,068)	\$0	\$0
FY12 Total Available Spending Authority	\$94,717,994	0.0	\$91,356,653	\$3,361,341	\$0	\$0
FY12 Expenditures	\$94,717,992	0.0	\$91,356,651	\$3,361,341	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$89,516,115	0.0	\$87,157,408	\$2,358,707	\$0	\$0
HB 12-1223 Earned Time	(\$331,766)	0.0	(\$331,766)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$89,184,349	0.0	\$86,825,642	\$2,358,707	\$0	\$0
FY13 Year End Transfer	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Unearned Revenue	(\$803,867)	0.0	\$0	(\$803,867)	\$0	\$0
FY13 Total Available Spending Authority	\$88,380,482	0.0	\$86,825,642	\$1,554,840	\$0	\$0
FY13 Expenditures	\$88,380,481	0.0	\$86,825,641	\$1,554,840	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation				\$0		
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$82,945,233	0.0	\$80,586,526	\$2,358,707	\$0	\$0
HB 13-1160 Consolidate Theft Statutes	(\$520,400)	0.0	(\$520,400)	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$82,424,833	0.0	\$80,066,126	\$2,358,707	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$82,424,833	0.0	\$80,066,126	\$2,358,707	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$82,424,833	0.0	\$80,066,126	\$2,358,707	\$0	\$0
FY 2014-15 Base Request	\$82,424,833	0.0	\$80,066,126	\$2,358,707	\$0	\$0
R-1 Offender Population Caseload	\$1,490,748	0.0	\$1,490,748	\$0	\$0	\$0
R-12 Provider Rate Increase	\$1,236,372	0.0	\$1,236,372	\$0	\$0	\$0

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Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$85,151,953	0.0	\$82,793,246	\$2,358,707	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$85,151,953	0.0	\$82,793,246	\$2,358,707	\$0	\$0

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners						
FY 2013-14 Total Appropriation	\$82,424,833	0.0	\$80,066,126	\$2,358,707	\$0	\$0
FY 2014-15 Base Request	\$82,424,833	0.0	\$80,066,126	\$2,358,707	\$0	\$0
FY 2014-15 Total Request	\$85,151,953	0.0	\$82,793,246	\$2,358,707	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	3.31%	0.00%	3.41%	0.00%	0.00%	0.00%

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Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,673,016	46.2	\$3,571,597	\$101,419	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$89,051)	0.0	(\$89,051)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,583,965	46.2	\$3,482,546	\$101,419	\$0	\$0
FY12 Allocated Pots	\$435,525	0.0	\$435,525	\$0	\$0	\$0
Unearned Revenue	(\$21,498)	0.0	\$0	(\$21,498)	\$0	\$0
FY12 Total Available Spending Authority	\$3,997,992	46.2	\$3,918,071	\$79,921	\$0	\$0
FY12 Expenditures	\$3,997,989	45.8	\$3,918,068	\$79,921	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	0.4	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,635,506	46.2	\$3,535,149	\$100,357	\$0	\$0
Final FY 2012-13 Appropriation	\$3,635,506	46.2	\$3,535,149	\$100,357	\$0	\$0
FY13 Allocated Pots	\$550,795	0.0	\$550,795	\$0	\$0	\$0
FY13 Unearned Revenue	(\$5,529)	0.0	\$0	(\$5,529)	\$0	\$0
FY13 Total Available Spending Authority	\$4,180,772	46.2	\$4,085,944	\$94,828	\$0	\$0
FY13 Expenditures	\$4,180,771	47.2	\$4,085,943	\$94,828	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(1.0)	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,635,506	46.2	\$3,535,149	\$100,357	\$0	\$0
SB 13-210 Corrections Officer Staffing Levels	\$28,590	0.0	\$28,590	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,664,096	46.2	\$3,563,739	\$100,357	\$0	\$0
FY14 Personal Services allocation	\$3,664,096	46.2	\$3,563,739	\$100,357	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,664,096	46.2	\$3,563,739	\$100,357	\$0	\$0
SB 13-210 Corrections Officer Staffing Levels Annualiza	\$6,598	0.0	\$6,598	\$0	\$0	\$0
Prior Year Salary Survey	\$76,788	0.0	\$73,150	\$3,638	\$0	\$0
Prior Year Merit Pay	\$47,874	0.0	\$45,636	\$2,238	\$0	\$0
FY 2014-15 Base Request	\$3,795,356	46.2	\$3,689,123	\$106,233	\$0	\$0
R-5 PREA Continuation Funding	\$134,854	2.7	\$134,854	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,930,210	48.9	\$3,823,977	\$106,233	\$0	\$0
FY15 Personal Services allocation	\$3,930,210	48.9	\$3,823,977	\$106,233	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$338,611	0.0	\$255,424	\$83,187	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$96)	0.0	(\$96)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$338,515	0.0	\$255,328	\$83,187	\$0	\$0
FY12 Total Available Spending Authority	\$338,515	0.0	\$255,328	\$83,187	\$0	\$0
FY12 Expenditures	\$338,512	0.0	\$255,325	\$83,187	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$347,230	0.0	\$264,043	\$83,187	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$187	0.0	\$187	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$347,417	0.0	\$264,230	\$83,187	\$0	\$0
FY13 Total Available Spending Authority	\$347,417	0.0	\$264,230	\$83,187	\$0	\$0
FY13 Expenditures	\$347,415	0.0	\$264,228	\$83,187	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0

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Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$349,219	0.0	\$266,032	\$83,187	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$250	0.0	\$250	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$271	0.0	\$271	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$349,740	0.0	\$266,553	\$83,187	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$349,740	0.0	\$266,553	\$83,187	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$349,740	0.0	\$266,553	\$83,187	\$0	\$0
BA - Kitchen Security Post Annualization	\$127	0.0	\$127	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit - Remove	(\$250)	0.0	(\$250)	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	(\$271)	0.0	(\$271)	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$75	0.0	\$75	\$0	\$0	\$0
FY 2014-15 Base Request	\$349,421	0.0	\$266,234	\$83,187	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$325	0.0	\$325	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$75,286	0.0	\$75,286	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$250	0.0	\$250	\$0	\$0	\$0
R-7 Parole Board Staffing	\$100	0.0	\$100	\$0	\$0	\$0
FY 2014-15 Total Request	\$425,382	0.0	\$342,195	\$83,187	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$425,382	0.0	\$342,195	\$83,187	\$0	\$0
Inspector General Grants						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$40,301	0.0	\$0	\$0	\$20,301	\$20,000
Miscellaneous Grants	\$608,702	0.0	\$0	\$0	\$146,451	\$462,251
Supplemental Appropriation H.B. 12-1181	\$364,163	0.0	\$0	\$0	\$98,413	\$265,750

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Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$1,013,166	0.0	\$0	\$0	\$265,165	\$748,001
Unearned Revenue	(\$404,464)	0.0	\$0	\$0	\$0	(\$404,464)
FY12 Total Available Spending Authority	\$608,702	0.0	\$0	\$0	\$265,165	\$343,537
FY12 Expenditures	\$125,605	0.0	\$0	\$0	\$86,968	\$38,637
FY 2011-12 Reversion \ (Overexpenditure)	\$483,097	0.0	\$0	\$0	\$178,197	\$304,900
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912
FY13 Miscellaneous Grants	\$461,318	0.0	\$0	\$0	\$34,252	\$427,066
Final FY 2012-13 Appropriation	\$696,967	0.0	\$0	\$0	\$61,989	\$634,978
FY13 Unearned Revenue	(\$235,649)	0.0	\$0	\$0	(\$27,737)	(\$207,912)
FY13 Total Available Spending Authority	\$461,318	0.0	\$0	\$0	\$34,252	\$427,066
FY13 Expenditures	\$147,120	0.0	\$0	\$0	\$11,986	\$135,134
FY 2012-13 Reversion \ (Overexpenditure)	\$314,198	0.0	\$0	\$0	\$22,266	\$291,932
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912
FY 2013-14 Total Appropriation	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912
FY 2014-15 Base Request	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912
FY 2014-15 Total Request	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inspector General Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,051,928	46.2	\$3,827,021	\$184,606	\$20,301	\$20,000
SB 11-076, PERA Contribution Rates, FY 12	(\$89,051)	0.0	(\$89,051)	\$0	\$0	\$0
Miscellaneous Grants	\$608,702	0.0	\$0	\$0	\$146,451	\$462,251
Supplemental Appropriation H.B. 12-1181	\$364,067	0.0	(\$96)	\$0	\$98,413	\$265,750
Final FY 2011-12 Appropriation	\$4,935,646	46.2	\$3,737,874	\$184,606	\$265,165	\$748,001
FY12 Allocated Pots	\$435,525	0.0	\$435,525	\$0	\$0	\$0
Unearned Revenue	(\$425,962)	0.0	\$0	(\$21,498)	\$0	(\$404,464)
FY12 Total Available Spending Authority	\$4,945,209	46.2	\$4,173,399	\$163,108	\$265,165	\$343,537
FY12 Expenditures	\$4,462,106	45.8	\$4,173,393	\$163,108	\$86,968	\$38,637
FY 2011-12 Reversion \ (Overexpenditure)	\$483,103	0.4	\$6	\$0	\$178,197	\$304,900
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912
FY13 Miscellaneous Grants	\$461,318	0.0	\$0	\$0	\$34,252	\$427,066
Supplemental Appropriation S.B. 13-086	\$187	0.0	\$187	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,679,890	46.2	\$3,799,379	\$183,544	\$61,989	\$634,978
FY13 Allocated Pots	\$550,795	0.0	\$550,795	\$0	\$0	\$0
FY13 Unearned Revenue	(\$241,178)	0.0	\$0	(\$5,529)	(\$27,737)	(\$207,912)
FY13 Total Available Spending Authority	\$4,989,507	46.2	\$4,350,174	\$178,015	\$34,252	\$427,066
FY13 Expenditures	\$4,675,306	47.2	\$4,350,171	\$178,015	\$11,986	\$135,134
FY 2012-13 Reversion \ (Overexpenditure)	\$314,201	(1.0)	\$3	\$0	\$22,266	\$291,932
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,220,374	46.2	\$3,801,181	\$183,544	\$27,737	\$207,912
SB 13-210 Corrections Officer Staffing Levels	\$28,590	0.0	\$28,590	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$250	0.0	\$250	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$271	0.0	\$271	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$4,249,485	46.2	\$3,830,292	\$183,544	\$27,737	\$207,912
FY14 Personal Services allocation	\$3,664,096	46.2	\$3,563,739	\$100,357	\$0	\$0
FY14 Operating allocation	\$585,389	0.0	\$266,553	\$83,187	\$27,737	\$207,912
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,249,485	46.2	\$3,830,292	\$183,544	\$27,737	\$207,912
SB 13-210 Corrections Officer Staffing Levels Annualiza	\$6,598	0.0	\$6,598	\$0	\$0	\$0
BA - Kitchen Security Post Annualization	\$127	0.0	\$127	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit - Remove	(\$250)	0.0	(\$250)	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	(\$271)	0.0	(\$271)	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$75	0.0	\$75	\$0	\$0	\$0
Prior Year Salary Survey	\$76,788	0.0	\$73,150	\$3,638	\$0	\$0
Prior Year Merit Pay	\$47,874	0.0	\$45,636	\$2,238	\$0	\$0
FY 2014-15 Base Request	\$4,380,426	46.2	\$3,955,357	\$189,420	\$27,737	\$207,912
R-4 Sex Offender Treatment Monitoring	\$325	0.0	\$325	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$210,140	0.0	\$210,140	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$250	0.0	\$250	\$0	\$0	\$0
R-7 Parole Board Staffing	\$100	0.0	\$100	\$0	\$0	\$0
FY 2014-15 Total Request	\$4,591,241	46.2	\$4,166,172	\$189,420	\$27,737	\$207,912
FY15 Personal Services allocation	\$3,930,210	48.9	\$3,823,977	\$106,233	\$0	\$0
FY15 Operating allocation	\$661,031	0.0	\$342,195	\$83,187	\$27,737	\$207,912

(1) Management - (C) Inspector General Subprogram

FY 2013-14 Total Appropriation	\$4,249,485	46.2	\$3,830,292	\$183,544	\$27,737	\$207,912
FY 2014-15 Base Request	\$4,380,426	46.2	\$3,955,357	\$189,420	\$27,737	\$207,912
FY 2014-15 Total Request	\$4,591,241	48.9	\$4,166,172	\$189,420	\$27,737	\$207,912
Percentage Change FY 2013-14 to FY 2014-15	8.04%	5.84%	8.77%	3.20%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Energy Management Program						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$300,792	2.6	\$300,792	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$4,693)	0.0	(\$4,693)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$296,099	2.6	\$296,099	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$296,099	2.6	\$296,099	\$0	\$0	\$0
FY12 Expenditures	\$296,098	2.7	\$296,098	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(0.1)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$300,792	2.6	\$300,792	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY13 Allocated Pots	\$19,566	0.0	\$19,566	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$320,358	2.6	\$320,358	\$0	\$0	\$0
FY13 Expenditures	\$320,357	2.0	\$320,357	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.6	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY14 Personal Services allocation	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$300,792	2.6	\$300,792	\$0	\$0	\$0
Prior Year Salary Survey	\$2,224	0.0	\$2,224	\$0	\$0	\$0
Prior Year Merit Pay	\$1,883	0.0	\$1,883	\$0	\$0	\$0
FY 2014-15 Base Request	\$304,899	2.6	\$304,899	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$304,899	2.6	\$304,899	\$0	\$0	\$0
FY15 Personal Services allocation	\$304,899	2.6	\$304,899	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Utilities						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$18,964,769	0.0	\$17,994,888	\$969,881	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$1,549,908	0.0	\$1,480,871	\$69,037	\$0	\$0
Final FY 2011-12 Appropriation	\$20,514,677	0.0	\$19,475,759	\$1,038,918	\$0	\$0
FY12 Total Available Spending Authority	\$20,514,677	0.0	\$19,475,759	\$1,038,918	\$0	\$0
FY12 Expenditures	\$20,460,942	0.0	\$19,475,759	\$985,183	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$53,735	0.0	\$0	\$53,735	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$20,025,190	0.0	\$18,974,356	\$1,050,834	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$325,868	0.0	\$325,868	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$20,351,058	0.0	\$19,300,224	\$1,050,834	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$20,351,058	0.0	\$19,300,224	\$1,050,834	\$0	\$0
FY13 Expenditures	\$20,351,057	0.0	\$19,300,223	\$1,050,834	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,633,638	0.0	\$18,582,804	\$1,050,834	\$0	\$0
FY 2013-14 Total Appropriation	\$19,633,638	0.0	\$18,582,804	\$1,050,834	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$19,633,638	0.0	\$18,582,804	\$1,050,834	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$19,633,638	0.0	\$18,582,804	\$1,050,834	\$0	\$0
Camp George West Utilities Transfer	\$94,116	0.0	\$75,415	\$18,701	\$0	\$0
FY 2014-15 Base Request	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
FY 2014-15 Total Request	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
Utilities Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$19,265,561	2.6	\$18,295,680	\$969,881	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$4,693)	0.0	(\$4,693)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$1,549,908	0.0	\$1,480,871	\$69,037	\$0	\$0
Final FY 2011-12 Appropriation	\$20,810,776	2.6	\$19,771,858	\$1,038,918	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$20,810,776	2.6	\$19,771,858	\$1,038,918	\$0	\$0
FY12 Expenditures	\$20,757,040	2.7	\$19,771,857	\$985,183	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$53,736	(0.1)	\$1	\$53,735	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$20,325,982	2.6	\$19,275,148	\$1,050,834	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$325,868	0.0	\$325,868	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$20,651,850	2.6	\$19,601,016	\$1,050,834	\$0	\$0
FY13 Allocated Pots	\$19,566	0.0	\$19,566	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$20,671,416	2.6	\$19,620,582	\$1,050,834	\$0	\$0
FY13 Expenditures	\$20,671,414	2.0	\$19,620,580	\$1,050,834	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.6	\$2	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,934,430	2.6	\$18,883,596	\$1,050,834	\$0	\$0
FY 2013-14 Total Appropriation	\$19,934,430	2.6	\$18,883,596	\$1,050,834	\$0	\$0
FY14 Personal Services allocation	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY14 Operating allocation	\$19,633,638	0.0	\$18,582,804	\$1,050,834	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$19,934,430	2.6	\$18,883,596	\$1,050,834	\$0	\$0
Prior Year Salary Survey	\$2,224	0.0	\$2,224	\$0	\$0	\$0
Prior Year Merit Pay	\$1,883	0.0	\$1,883	\$0	\$0	\$0
Camp George West Utilities Transfer	\$94,116	0.0	\$75,415	\$18,701	\$0	\$0
FY 2014-15 Base Request	\$20,032,653	2.6	\$18,963,118	\$1,069,535	\$0	\$0
FY 2014-15 Total Request	\$20,032,653	2.6	\$18,963,118	\$1,069,535	\$0	\$0
FY15 Personal Services allocation	\$304,899	2.6	\$304,899	\$0	\$0	\$0
FY15 Operating allocation	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0

(2) Institutions - (A) Utilities Subprogram

FY 2013-14 Total Appropriation	\$19,934,430	2.6	\$18,883,596	\$1,050,834	\$0	\$0
FY 2014-15 Base Request	\$20,032,653	2.6	\$18,963,118	\$1,069,535	\$0	\$0
FY 2014-15 Total Request	\$20,032,653	2.6	\$18,963,118	\$1,069,535	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	0.49%	0.00%	0.42%	1.78%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$18,710,166	313.2	\$18,710,166	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$439,139)	0.0	(\$439,139)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$26,165	0.0	\$26,165	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$18,297,192	313.2	\$18,297,192	\$0	\$0	\$0
FY12 Allocated Pots	\$2,742,127	0.0	\$2,742,127	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$21,039,319	313.2	\$21,039,319	\$0	\$0	\$0
FY12 Expenditures	\$21,039,318	305.2	\$21,039,318	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	8.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$17,930,205	299.5	\$17,930,205	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$138,977)	(3.0)	(\$138,977)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$17,791,228	296.5	\$17,791,228	\$0	\$0	\$0
FY13 Allocated Pots	\$4,412,293	0.0	\$4,412,293	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$22,203,521	296.5	\$22,203,521	\$0	\$0	\$0
FY13 Expenditures	\$22,203,520	295.7	\$22,203,520	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.8	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$16,434,463	273.0	\$16,434,463	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$16,434,463	273.0	\$16,434,463	\$0	\$0	\$0
FY14 Personal Services allocation	\$16,434,463	273.0	\$16,434,463	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$16,434,463	273.0	\$16,434,463	\$0	\$0	\$0
BA - DWCF Bed Reduction Annualization	(\$12,076)	(0.2)	(\$12,076)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prior Year Salary Survey	\$490,064	0.0	\$490,064			
Prior Year Merit Pay	\$332,158	0.0	\$332,158	\$0	\$0	\$0
FY 2014-15 Base Request	\$17,244,609	272.8	\$17,244,609	\$0	\$0	\$0
R-1 Offender Population Caseload	\$132,829	2.8	\$132,829	\$0	\$0	\$0
FY 2014-15 Total Request	\$17,377,438	275.6	\$17,377,438	\$0	\$0	\$0
FY15 Personal Services allocation	\$17,377,438	275.6	\$17,377,438	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$6,620,053	0.0	\$6,620,053	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$129,724	0.0	\$129,724	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,749,777	0.0	\$6,749,777	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$6,749,777	0.0	\$6,749,777	\$0	\$0	\$0
FY12 Expenditures	\$6,749,777	0.0	\$6,749,777	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,261,740	0.0	\$5,261,740	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$161,255	0.0	\$161,255	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,422,995	0.0	\$5,422,995	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,422,995	0.0	\$5,422,995	\$0	\$0	\$0
FY13 Expenditures	\$5,378,867	0.0	\$5,378,867	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$44,128	0.0	\$44,128	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,192,880	0.0	\$5,192,880	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$5,192,880	0.0	\$5,192,880	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$5,192,880	0.0	\$5,192,880	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,192,880	0.0	\$5,192,880	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$16,756)	0.0	(\$16,756)	\$0	\$0	\$0
Mothball FLCF - Remove One Time Funding	(\$326,500)	0.0	(\$326,500)	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,849,624	0.0	\$4,849,624	\$0	\$0	\$0
R-1 Offender Population Caseload	\$138,091	0.0	\$138,091	\$0	\$0	\$0
FY 2014-15 Total Request	\$4,987,715	0.0	\$4,987,715	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$4,987,715	0.0	\$4,987,715	\$0	\$0	\$0
Purchase of Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0
FY12 Expenditures	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY13 Expenditures	\$1,466,960	0.0	\$1,466,960	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$860	0.0	\$860	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
Maintenance Grants						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$195,048	0.0	\$0	\$195,048	\$0	\$0
Final FY 2011-12 Appropriation	\$195,048	0.0	\$0	\$195,048	\$0	\$0
FY12 Total Available Spending Authority	\$195,048	0.0	\$0	\$195,048	\$0	\$0
FY12 Expenditures	\$78,066	0.0	\$0	\$78,066	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$116,982	0.0	\$0	\$116,982	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Grant Roll Forward	\$116,982	0.0	\$0	\$116,982	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Miscellaneous Grant	\$18,894	0.0	\$0	\$18,894	\$0	\$0
Final FY 2012-13 Appropriation	\$135,876	0.0	\$0	\$135,876	\$0	\$0
FY13 Total Available Spending Authority	\$135,876	0.0	\$0	\$135,876	\$0	\$0
FY13 Expenditures	\$30,595	0.0	\$0	\$30,595	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$105,281	0.0	\$0	\$105,281	\$0	\$0
FY 2013-14 Appropriation			\$0	\$0		
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Maintenance Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$26,441,643	313.2	\$26,441,643	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$439,139)	0.0	(\$439,139)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$350,937	0.0	\$155,889	\$195,048	\$0	\$0
Final FY 2011-12 Appropriation	\$26,353,441	313.2	\$26,158,393	\$195,048	\$0	\$0
FY12 Allocated Pots	\$2,742,127	0.0	\$2,742,127	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$29,095,568	313.2	\$28,900,520	\$195,048	\$0	\$0
FY12 Expenditures	\$28,978,585	305.2	\$28,900,519	\$78,066	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$116,983	8.0	\$1	\$116,982	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$24,659,765	299.5	\$24,659,765	\$0	\$0	\$0
Grant Roll Forward	\$116,982	0.0	\$0	\$116,982	\$0	\$0
Miscellaneous Grant	\$18,894	0.0	\$0	\$18,894	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$22,278	(3.0)	\$22,278	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$24,817,919	296.5	\$24,682,043	\$135,876	\$0	\$0
FY13 Allocated Pots	\$4,412,293	0.0	\$4,412,293	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$29,230,212	296.5	\$29,094,336	\$135,876	\$0	\$0
FY13 Expenditures	\$29,079,942	295.7	\$29,049,347	\$30,595	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$150,270	0.8	\$44,989	\$105,281	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$23,095,163	273.0	\$23,095,163	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$23,095,163	273.0	\$23,095,163	\$0	\$0	\$0
FY14 Personal Services allocation	\$16,434,463	273.0	\$16,434,463	\$0	\$0	\$0
FY14 Operating allocation	\$6,660,700	0.0	\$6,660,700	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$23,095,163	273.0	\$23,095,163	\$0	\$0	\$0
BA - DWCF Bed Reduction Annualization	(\$12,076)	(0.2)	(\$12,076)	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$16,756)	0.0	(\$16,756)	\$0	\$0	\$0
Mothball FLCF - Remove One Time Funding	(\$326,500)	0.0	(\$326,500)	\$0	\$0	\$0
Prior Year Salary Survey	\$490,064	0.0	\$490,064	\$0	\$0	\$0
Prior Year Merit Pay	\$332,158	0.0	\$332,158	\$0	\$0	\$0
FY 2014-15 Base Request	\$23,562,053	272.8	\$23,562,053	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1 Offender Population Caseload	\$270,920	2.8	\$270,920	\$0	\$0	\$0
FY 2014-15 Total Request	\$23,832,973	275.6	\$23,832,973	\$0	\$0	\$0
FY15 Personal Services allocation	\$17,377,438	275.6	\$17,377,438	\$0	\$0	\$0
FY15 Operating allocation	\$6,455,535	0.0	\$6,455,535	\$0	\$0	\$0

(2) Institutions - (B) Maintenance Subprogram						
FY 2013-14 Total Appropriation	\$23,095,163	273.0	\$23,095,163	\$0	\$0	\$0
FY 2014-15 Base Request	\$23,562,053	272.8	\$23,562,053	\$0	\$0	\$0
FY 2014-15 Total Request	\$23,832,973	275.6	\$23,832,973	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	3.19%	0.95%	3.19%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$158,892,097	3,057.9	\$158,892,097	\$0	\$0	\$0
HB 07-1040, No Bond Warrants-Illegals, FY 12	\$2,947	0.0	\$0	\$2,947	\$0	\$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 12	\$160,005	0.0	\$160,005	\$0	\$0	\$0
SB 07-096, Theft From At-Risk Individuals, FY 12	\$353,114	0.0	\$353,114	\$0	\$0	\$0
HB 08-1115, Retaliation Against a Judge, FY 12	\$54,640	0.0	\$54,640	\$0	\$0	\$0
HB 08-1352, Return to Custody Options, FY 12	\$217,566	0.0	\$217,566	\$0	\$0	\$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 12	\$31,634	0.0	\$31,634	\$0	\$0	\$0
SB 08-239, Leaving A Scene Involving Death, FY 12	\$89,150	0.0	\$89,150	\$0	\$0	\$0
HB 10-1081, Money Laundering Criminal Fraud, FY 12	\$28,800	0.0	\$28,800	\$0	\$0	\$0
HB 10-1277, Sexual Conduct in a Corr. Facility, FY 12	\$28,014	0.0	\$28,014	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$3,572,817)	0.0	(\$3,572,817)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$459,403)	0.0	(\$459,403)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$155,825,747	3,057.9	\$155,822,800	\$2,947	\$0	\$0
FY12 Allocated Pots	\$30,838,394	0.0	\$30,838,394	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$186,664,141	3,057.9	\$186,661,194	\$2,947	\$0	\$0
FY12 Expenditures	\$186,664,141	3,049.0	\$186,661,194	\$2,947	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	8.9	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$159,930,305	3,031.9	\$159,927,358	\$2,947	\$0	\$0
HB 08-1115, Retaliation Against a Judge, FY 13	\$28,758	0.0	\$28,758	\$0	\$0	\$0
HB 08-1352, Return to Custody Options, FY 13	\$217,566	0.0	\$217,566	\$0	\$0	\$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 13	\$31,634	0.0	\$31,634	\$0	\$0	\$0
SB 08-239, Leaving A Scene Involving Death, FY 13	\$175,424	0.0	\$175,424	\$0	\$0	\$0
HB 10-1081, Money Laundering Criminal Fraud, FY 13	\$28,800	0.0	\$28,800	\$0	\$0	\$0
HB 10-1277, Sexual Conduct in a Corr. Facility, FY 1	\$4,482	0.0	\$4,482	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$2,175,887)	(40.7)	(\$2,175,887)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$158,241,082	2,991.2	\$158,238,135	\$2,947	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

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(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Allocated Pots	\$30,825,643	0.0	\$30,825,643	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$189,066,725	2,991.2	\$189,063,778	\$2,947	\$0	\$0
FY13 Expenditures	\$189,066,724	2,968.1	\$189,063,777	\$2,947	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	23.1	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$154,253,101	2,910.8	\$154,250,154	\$2,947	\$0	\$0
SB 10-128, Invasion of Privacy, FY 14	\$28,014	0.0	\$28,014	\$0	\$0	\$0
HB 10-1081, Money Laundering Criminal Fraud, FY 14	\$28,800	0.0	\$28,800	\$0	\$0	\$0
SB 13-210, Corrections Officer Staffing Levels	\$877,862	0.0	\$877,862	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$155,187,777	2,910.8	\$155,184,830	\$2,947	\$0	\$0
FY14 Personal Services allocation	\$155,187,777	2,910.8	\$155,184,830	\$2,947	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$155,187,777	2,910.8	\$155,184,830	\$2,947	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$146,107)	(3.3)	(\$146,107)	\$0	\$0	\$0
BA - DWCF Bed Reduction Annualization	(\$44,950)	(1.0)	(\$44,950)	\$0	\$0	\$0
R7 - Administrative Reductions Annualization	(\$7,086)	(0.1)	(\$7,086)	\$0	\$0	\$0
SB 13-210, Corrections Officer Staffing Levels Annualization	\$202,584	0.0	\$202,584	\$0	\$0	\$0
Prior Year Salary Survey	\$3,191,762	0.0	\$3,191,762	\$0	\$0	\$0
Prior Year Merit Pay	\$1,991,263	0.0	\$1,991,263	\$0	\$0	\$0
FY 2014-15 Base Request	\$160,375,243	2,906.4	\$160,372,296	\$2,947	\$0	\$0
R-1 Offender Population Caseload	\$1,386,497	31.2	\$1,386,497	\$0	\$0	\$0
FY 2014-15 Total Request	\$161,761,740	2,937.6	\$161,758,793	\$2,947	\$0	\$0
FY15 Personal Services allocation	\$161,761,740	2,937.6	\$161,758,793	\$2,947	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,919,483	0.0	\$1,919,483	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,919,483	0.0	\$1,919,483	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,919,483	0.0	\$1,919,483	\$0	\$0	\$0
FY12 Expenditures	\$1,919,481	0.0	\$1,919,481	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,807,249	0.0	\$1,807,249	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$18,348)	0.0	(\$18,348)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,788,901	0.0	\$1,788,901	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,788,901	0.0	\$1,788,901	\$0	\$0	\$0
FY13 Expenditures	\$1,788,898	0.0	\$1,788,898	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,755,119	0.0	\$1,755,119	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,755,119	0.0	\$1,755,119	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,755,119	0.0	\$1,755,119	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,755,119	0.0	\$1,755,119	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$5,861)	0.0	(\$5,861)	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,749,258	0.0	\$1,749,258	\$0	\$0	\$0
R-1 Offender Population Caseload	\$43,608	0.0	\$43,608	\$0	\$0	\$0

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(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$1,792,866	0.0	\$1,792,866	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,792,866	0.0	\$1,792,866	\$0	\$0	\$0
Insurance Claims						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Insurance Proceeds	\$3,332,168	0.0	\$0	\$3,332,168	\$0	\$0
Roll-forward spending authority to FY 2012-13	(\$1,114,379)	0.0	\$0	(\$1,114,379)	\$0	\$0
FY12 Total Available Spending Authority	\$2,217,789	0.0	\$0	\$2,217,789	\$0	\$0
FY12 Expenditures	\$2,217,789	0.0	\$0	\$2,217,789	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Insurance Proceeds	\$1,114,379	0.0	\$0	\$1,114,379	\$0	\$0
FY13 Total Available Spending Authority	\$1,114,379	0.0	\$0	\$1,114,379	\$0	\$0
FY13 Expenditures	\$1,114,379	0.0	\$0	\$1,114,379	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Housing and Security Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$160,811,580	3,057.9	\$160,811,580	\$0	\$0	\$0
HB 07-1040, No Bond Warrants-Illegals, FY 12	\$2,947	0.0	\$0	\$2,947	\$0	\$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 12	\$160,005	0.0	\$160,005	\$0	\$0	\$0
SB 07-096, Theft From At-Risk Individuals, FY 12	\$353,114	0.0	\$353,114	\$0	\$0	\$0
HB 08-1115, Retaliation Against a Judge, FY 12	\$54,640	0.0	\$54,640	\$0	\$0	\$0
HB 08-1352, Return to Custody Options, FY 12	\$217,566	0.0	\$217,566	\$0	\$0	\$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 12	\$31,634	0.0	\$31,634	\$0	\$0	\$0
SB 08-239, Leaving A Scene Involving Death, FY 12	\$89,150	0.0	\$89,150	\$0	\$0	\$0
HB 10-1081, Money Laundering Criminal Fraud, FY 12	\$28,800	0.0	\$28,800	\$0	\$0	\$0
HB 10-1277, Sexual Conduct in a Corr. Facility, FY 12	\$28,014	0.0	\$28,014	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$3,572,817)	0.0	(\$3,572,817)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$459,403)	0.0	(\$459,403)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$157,745,230	3,057.9	\$157,742,283	\$2,947	\$0	\$0
FY12 Allocated Pots	\$30,838,394	0.0	\$30,838,394	\$0	\$0	\$0
FY12 Insurance Proceeds	\$3,332,168	0.0	\$0	\$3,332,168	\$0	\$0
Roll-forward spending authority to FY 2012-13	(\$1,114,379)	0.0	\$0	(\$1,114,379)	\$0	\$0
FY12 Total Available Spending Authority	\$190,801,413	3,057.9	\$188,580,677	\$2,220,736	\$0	\$0
FY12 Expenditures	\$190,801,411	3,049.0	\$188,580,675	\$2,220,736	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	8.9	\$2	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

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(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$161,737,554	3,031.9	\$161,734,607	\$2,947	\$0	\$0
HB 08-1115, Retaliation Against a Judge, FY 13	\$28,758	0.0	\$28,758	\$0	\$0	\$0
HB 08-1352, Return to Custody Options, FY 13	\$217,566	0.0	\$217,566	\$0	\$0	\$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 13	\$31,634	0.0	\$31,634	\$0	\$0	\$0
SB 08-239, Leaving A Scene Involving Death, FY 13	\$175,424	0.0	\$175,424	\$0	\$0	\$0
HB 10-1081, Money Laundering Criminal Fraud, FY 13	\$28,800	0.0	\$28,800	\$0	\$0	\$0
HB 10-1277, Sexual Conduct in a Corr. Facility, FY 13	\$4,482	0.0	\$4,482	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$2,194,235)	(40.7)	(\$2,194,235)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$160,029,983	2,991.2	\$160,027,036	\$2,947	\$0	\$0
FY13 Allocated Pots	\$30,825,643	0.0	\$30,825,643	\$0	\$0	\$0
FY13 Insurance Proceeds	\$1,114,379	0.0	\$0	\$1,114,379	\$0	\$0
FY13 Total Available Spending Authority	\$191,970,005	2,991.2	\$190,852,679	\$1,117,326	\$0	\$0
FY13 Expenditures	\$191,970,001	2,968.1	\$190,852,675	\$1,117,326	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	23.1	\$4	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$156,008,220	2,910.8	\$156,005,273	\$2,947	\$0	\$0
SB 10-128, Invasion of Privacy, FY 14	\$28,014	0.0	\$28,014	\$0	\$0	\$0
HB 10-1081, Money Laundering Criminal Fraud, FY 14	\$28,800	0.0	\$28,800	\$0	\$0	\$0
SB 13-210, Corrections Officer Staffing Levels	\$877,862	0.0	\$877,862	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$156,942,896	2,910.8	\$156,939,949	\$2,947	\$0	\$0
FY14 Personal Services allocation	\$155,187,777	2,910.8	\$155,184,830	\$2,947	\$0	\$0
FY14 Operating allocation	\$1,755,119	0.0	\$1,755,119	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$156,942,896	2,910.8	\$156,939,949	\$2,947	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$151,968)	(3.3)	(\$151,968)	\$0	\$0	\$0
BA - DWCF Bed Reduction Annualization	(\$44,950)	(1.0)	(\$44,950)	\$0	\$0	\$0

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(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R7 - Administrative Reductions Annualization	(\$7,086)	(0.1)	(\$7,086)	\$0	\$0	\$0
SB 13-210, Corrections Officer Staffing Levels Annualization	\$202,584	0.0	\$202,584	\$0	\$0	\$0
Prior Year Salary Survey	\$3,191,762	0.0	\$3,191,762	\$0	\$0	\$0
Prior Year Merit Pay	\$1,991,263	0.0	\$1,991,263	\$0	\$0	\$0
FY 2014-15 Base Request	\$162,124,501	2,906.4	\$162,121,554	\$2,947	\$0	\$0
R-1 Offender Population Caseload	\$1,430,105	31.2	\$1,430,105	\$0	\$0	\$0
FY 2014-15 Total Request	\$163,554,606	2,937.6	\$163,551,659	\$2,947	\$0	\$0
FY15 Personal Services allocation	\$161,761,740	2,937.6	\$161,758,793	\$2,947	\$0	\$0
FY15 Operating allocation	\$1,792,866	0.0	\$1,792,866	\$0	\$0	\$0

(2) Institutions - (C) Housing and Security Subprogram

FY 2013-14 Total Appropriation	\$156,942,896	2,910.8	\$156,939,949	\$2,947	\$0	\$0
FY 2014-15 Base Request	\$162,124,501	2,906.4	\$162,121,554	\$2,947	\$0	\$0
FY 2014-15 Total Request	\$163,554,606	2,937.6	\$163,551,659	\$2,947	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	4.21%	0.92%	4.21%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$15,248,796	261.1	\$15,248,796	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$322,051)	0.0	(\$322,051)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$47,463)	0.0	(\$47,463)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$14,879,282	261.1	\$14,879,282	\$0	\$0	\$0
FY12 Allocated Pots	\$1,923,636	0.0	\$1,923,636	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$16,802,918	261.1	\$16,802,918	\$0	\$0	\$0
FY12 Expenditures	\$16,802,917	260.4	\$16,802,917	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.7	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,875,986	254.6	\$14,875,986	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$83,050)	5.5	(\$83,050)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,792,936	260.1	\$14,792,936	\$0	\$0	\$0
FY13 Allocated Pots	\$2,469,809	0.0	\$2,469,809	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$17,262,745	260.1	\$17,262,745	\$0	\$0	\$0
FY13 Expenditures	\$17,262,744	259.8	\$17,262,744	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.3	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$17,010,938	311.9	\$17,010,938	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$17,010,938	311.9	\$17,010,938	\$0	\$0	\$0
FY14 Personal Services allocation	\$17,010,938	311.9	\$17,010,938	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$17,010,938	311.9	\$17,010,938	\$0	\$0	\$0
BA - DWCF Bed Reduction Annualization	(\$4,026)	(0.1)	(\$4,026)			

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA - Kitchen Security Post Annualization	\$223,723	5.1	\$223,723	\$0	\$0	\$0
R7 - Administrative Reductions Annualization	(\$5,287)	(0.1)	(\$5,287)	\$0	\$0	\$0
Prior Year Salary Survey	\$351,992	0.0	\$351,992	\$0	\$0	\$0
Prior Year Merit Pay	\$219,599	0.0	\$219,599	\$0	\$0	\$0
FY 2014-15 Base Request	\$17,796,939	316.8	\$17,796,939	\$0	\$0	\$0
R-1 Offender Population Caseload	\$44,276	0.9	\$44,276	\$0	\$0	\$0
FY 2014-15 Total Request	\$17,841,215	317.7	\$17,841,215	\$0	\$0	\$0
FY15 Personal Services allocation	\$17,841,215	317.7	\$17,841,215	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$15,984,566	0.0	\$15,904,566	\$0	\$0	\$80,000
USDA	\$181,815	0.0	\$0	\$0	\$0	\$181,815
Supplemental Appropriation H.B. 12-1181	\$187,628	0.0	\$0	\$0	\$0	\$187,628
Final FY 2011-12 Appropriation	\$16,354,009	0.0	\$15,904,566	\$0	\$0	\$449,443
Unearned Revenue	(\$187,628)	0.0	\$0	\$0	\$0	(\$187,628)
FY12 Total Available Spending Authority	\$16,166,381	0.0	\$15,904,566	\$0	\$0	\$261,815
FY12 Expenditures	\$16,166,349	0.0	\$15,904,534	\$0	\$0	\$261,815
FY 2011-12 Reversion \ (Overexpenditure)	\$32	0.0	\$32	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,347,897	0.0	\$15,267,897	\$0	\$0	\$80,000
Supplemental Appropriation S.B. 13-086	(\$150,517)	0.0	(\$150,517)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,197,380	0.0	\$15,117,380	\$0	\$0	\$80,000
FY13 Unearned Revenue	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)
FY13 Total Available Spending Authority	\$15,117,380	0.0	\$15,117,380	\$0	\$0	\$0
FY13 Expenditures	\$15,117,290	0.0	\$15,117,290	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$90	0.0	\$90	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$15,408,822	0.0	\$15,328,822	\$0	\$0	\$80,000
FY 2013-14 Total Appropriation	\$15,408,822	0.0	\$15,328,822	\$0	\$0	\$80,000
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$15,408,822	0.0	\$15,328,822	\$0	\$0	\$80,000
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$15,408,822	0.0	\$15,328,822	\$0	\$0	\$80,000
BA - SCF Bed Reduction Annualization	(\$56,786)	0.0	(\$56,786)	\$0	\$0	\$0
BA - Kitchen Security Post Annualization	\$2,550	0.0	\$2,550	\$0	\$0	\$0
FY 2014-15 Base Request	\$15,354,586	0.0	\$15,274,586	\$0	\$0	\$80,000
R-1 Offender Population Caseload	\$398,392	0.0	\$398,392	\$0	\$0	\$0
R-9 Food Service Inflation	\$402,342	0.0	\$402,342	\$0	\$0	\$0
FY 2014-15 Total Request	\$16,155,320	0.0	\$16,075,320	\$0	\$0	\$80,000
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$16,155,320	0.0	\$16,075,320	\$0	\$0	\$80,000
Purchase of Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$859,098	0.0	\$859,098	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$859,098	0.0	\$859,098	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$859,098	0.0	\$859,098	\$0	\$0	\$0
FY12 Expenditures	\$841,775	0.0	\$841,775	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$17,323	0.0	\$17,323	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY13 Expenditures	\$1,190,886	0.0	\$1,190,886	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$37,125	0.0	\$37,125	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
R-9 Food Service Inflation	\$428,529	0.0	\$428,529	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,656,540	0.0	\$1,656,540	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,656,540	0.0	\$1,656,540	\$0	\$0	\$0
Food Service Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$32,092,460	261.1	\$32,012,460	\$0	\$0	\$80,000
SB 11-076, PERA Contribution Rates, FY 12	(\$322,051)	0.0	(\$322,051)	\$0	\$0	\$0
USDA	\$181,815	0.0	\$0	\$0	\$0	\$181,815
Supplemental Appropriation H.B. 12-1181	(\$47,463)	0.0	(\$47,463)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$31,904,761	261.1	\$31,642,946	\$0	\$0	\$261,815
FY12 Allocated Pots	\$1,923,636	0.0	\$1,923,636	\$0	\$0	\$0
Unearned Revenue	(\$187,628)	0.0	\$0	\$0	\$0	(\$187,628)

DEPARTMENT OF CORRECTIONS FY 2014-15

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(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$33,828,397	261.1	\$33,566,582	\$0	\$0	\$261,815
FY12 Expenditures	\$33,811,041	260.4	\$33,549,226	\$0	\$0	\$261,815
FY 2011-12 Reversion \ (Overexpenditure)	\$17,356	0.7	\$17,356	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$31,451,894	254.6	\$31,371,894	\$0	\$0	\$80,000
Supplemental Appropriation S.B. 13-086	(\$233,567)	5.5	(\$233,567)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$31,218,327	260.1	\$31,138,327	\$0	\$0	\$80,000
FY13 Allocated Pots	\$2,469,809	0.0	\$2,469,809	\$0	\$0	\$0
FY13 Unearned Revenue	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)
FY13 Total Available Spending Authority	\$33,608,136	260.1	\$33,608,136	\$0	\$0	\$0
FY13 Expenditures	\$33,570,920	259.8	\$33,570,920	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$37,216	0.3	\$37,216	\$0	\$0	\$0
			\$0	\$0		
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$33,647,771	311.9	\$33,567,771	\$0	\$0	\$80,000
FY 2013-14 Total Appropriation	\$33,647,771	311.9	\$33,567,771	\$0	\$0	\$80,000
FY14 Personal Services allocation	\$17,010,938	311.9	\$17,010,938	\$0	\$0	\$0
FY14 Operating allocation	\$16,636,833	0.0	\$16,556,833	\$0	\$0	\$80,000
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$33,647,771	311.9	\$33,567,771	\$0	\$0	\$80,000
BA - DWCF Bed Reduction Annualization	(\$4,026)	(0.1)	(\$4,026)	\$0	\$0	\$0
BA - Kitchen Security Post Annualization	\$226,273	5.1	\$226,273	\$0	\$0	\$0
R7 - Administrative Reductions Annualization	(\$5,287)	(0.1)	(\$5,287)	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$56,786)	0.0	(\$56,786)	\$0	\$0	\$0
Prior Year Salary Survey	\$351,992	0.0	\$351,992	\$0	\$0	\$0
Prior Year Merit Pay	\$219,599	0.0	\$219,599	\$0	\$0	\$0
FY 2014-15 Base Request	\$34,379,536	316.8	\$34,299,536	\$0	\$0	\$80,000

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1 Offender Population Caseload	\$442,668	0.9	\$442,668	\$0	\$0	\$0
R-9 Food Service Inflation	\$830,871	0.0	\$830,871	\$0	\$0	\$0
FY 2014-15 Total Request	\$35,653,075	317.7	\$35,573,075	\$0	\$0	\$80,000
FY15 Personal Services allocation	\$17,841,215	317.7	\$17,841,215	\$0	\$0	\$0
FY15 Operating allocation	\$17,811,860	0.0	\$17,731,860	\$0	\$0	\$80,000

(2) Institutions - (D) Food Service Subprogram

FY 2013-14 Total Appropriation	\$33,647,771	311.9	\$33,567,771	\$0	\$0	\$80,000
FY 2014-15 Base Request	\$34,379,536	316.8	\$34,299,536	\$0	\$0	\$80,000
FY 2014-15 Total Request	\$35,653,075	317.7	\$35,573,075	\$0	\$0	\$80,000
Percentage Change FY 2013-14 to FY 2014-15	5.96%	1.86%	5.97%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$28,207,834	371.9	\$27,982,637	\$225,197	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$548,875)	0.0	(\$548,875)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$27,658,959	371.9	\$27,433,762	\$225,197	\$0	\$0
FY12 Allocated Pots	\$3,782,692	0.0	\$3,782,692	\$0	\$0	\$0
Unearned Revenue	(\$69,574)	0.0	\$0	(\$69,574)	\$0	\$0
FY12 Total Available Spending Authority	\$31,372,077	371.9	\$31,216,454	\$155,623	\$0	\$0
FY12 Expenditures	\$31,372,075	370.6	\$31,216,452	\$155,623	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	1.3	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$30,483,892	402.3	\$30,258,695	\$225,197	\$0	\$0
HB 12-1246 Biweekly Payday Shift, FY 13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$130,736)	(11.5)	(\$130,736)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$30,398,643	390.8	\$30,173,446	\$225,197	\$0	\$0
FY13 Allocated Pots	\$6,833,395	0.0	\$6,833,395	\$0	\$0	\$0
FY13 Unearned Revenue	(\$85,977)	0.0	\$0	(\$85,977)	\$0	\$0
FY13 Total Available Spending Authority	\$37,146,061	390.8	\$37,006,841	\$139,220	\$0	\$0
FY13 Expenditures	\$37,146,060	371.1	\$37,006,840	\$139,220	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	19.7	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$29,952,281	385.5	\$29,727,084	\$225,197	\$0	\$0
FY 2013-14 Total Appropriation	\$29,952,281	385.5	\$29,727,084	\$225,197	\$0	\$0
FY14 Personal Services allocation	\$29,952,281	385.5	\$29,727,084	\$225,197	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$29,952,281	385.5	\$29,727,084	\$225,197	\$0	\$0
R7 - Administrative Reductions Annualization	(\$7,340)	(0.1)	(\$7,340)	\$0	\$0	\$0
BA - DWCF Bed Reduction Annualization	(\$10,629)	(0.2)	(\$10,629)	\$0	\$0	\$0
Prior Year Salary Survey	\$523,280	0.0	\$515,116	\$8,164	\$0	\$0
Prior Year Merit Pay	\$313,778	0.0	\$308,756	\$5,022	\$0	\$0
FY 2014-15 Base Request	\$30,771,370	385.2	\$30,532,987	\$238,383	\$0	\$0
R-1 Offender Population Caseload	\$134,501	2.1	\$134,501	\$0	\$0	\$0
FY 2014-15 Total Request	\$30,905,871	387.3	\$30,667,488	\$238,383	\$0	\$0
FY15 Personal Services allocation	\$30,905,871	387.3	\$30,667,488	\$238,383	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,673,259	0.0	\$2,673,259	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,673,259	0.0	\$2,673,259	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,673,259	0.0	\$2,673,259	\$0	\$0	\$0
FY12 Expenditures	\$2,673,259	0.0	\$2,673,259	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,581,364	0.0	\$2,581,364	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$7,744)	0.0	(\$7,744)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,573,620	0.0	\$2,573,620	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,573,620	0.0	\$2,573,620	\$0	\$0	\$0
FY13 Expenditures	\$2,573,620	0.0	\$2,573,620	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,556,475	0.0	\$2,556,475	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,556,475	0.0	\$2,556,475	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,556,475	0.0	\$2,556,475	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,556,475	0.0	\$2,556,475	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$2,251)	0.0	(\$2,251)	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,554,224	0.0	\$2,554,224	\$0	\$0	\$0
R-1 Offender Population Caseload	\$20,919	0.0	\$20,919	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,575,143	0.0	\$2,575,143	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,575,143	0.0	\$2,575,143	\$0	\$0	\$0
Purchase of Pharmaceuticals						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$9,680,484	0.0	\$9,680,484	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$1,703,616	0.0	\$1,703,616	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$11,384,100	0.0	\$11,384,100	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$11,384,100	0.0	\$11,384,100	\$0	\$0	\$0
FY12 Expenditures	\$11,173,485	0.0	\$11,173,485	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$210,615	0.0	\$210,615	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,930,318	0.0	\$11,930,318	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$774,696)	0.0	(\$774,696)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$11,155,622	0.0	\$11,155,622	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$11,155,622	0.0	\$11,155,622	\$0	\$0	\$0
FY13 Expenditures	\$9,855,160	0.0	\$9,855,160	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,300,462	0.0	\$1,300,462	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,787,338	0.0	\$10,787,338	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$10,787,338	0.0	\$10,787,338	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$10,787,338	0.0	\$10,787,338	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,787,338	0.0	\$10,787,338	\$0	\$0	\$0
FY 2014-15 Base Request	\$10,787,338	0.0	\$10,787,338	\$0	\$0	\$0
R-2 Medical POPM	(\$787,621)	0.0	(\$787,621)	\$0	\$0	\$0
FY 2014-15 Total Request	\$9,999,717	0.0	\$9,999,717	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$9,999,717	0.0	\$9,999,717	\$0	\$0	\$0
Purchase of Medical Services from Other Medical Facilitie						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$20,479,959	0.0	\$20,479,959	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$101,296)	0.0	(\$101,296)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$20,378,663	0.0	\$20,378,663	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$20,378,663	0.0	\$20,378,663	\$0	\$0	\$0
FY12 Expenditures	\$20,378,663	0.0	\$20,378,663	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$19,708,805	0.0	\$19,708,805	\$0	\$0	\$0
HB 12-1223 Earned Time	(\$17,980)	0.0	(\$17,980)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$1,500,231	0.0	\$1,500,231	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$21,191,056	0.0	\$21,191,056	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$21,191,056	0.0	\$21,191,056	\$0	\$0	\$0
FY13 Expenditures	\$21,191,056	0.0	\$21,191,056	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$20,239,411	0.0	\$20,239,411	\$0	\$0	\$0
SB 13-200 Expand Medicaid Eligibility	(\$950,000)	0.0	(\$950,000)	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$19,289,411	0.0	\$19,289,411	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$19,289,411	0.0	\$19,289,411	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$19,289,411	0.0	\$19,289,411	\$0	\$0	\$0
SB 13-200 Expand Medicaid Eligibility Annualization	(\$950,000)	0.0	(\$950,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$18,339,411	0.0	\$18,339,411	\$0	\$0	\$0
R-2 Medical POPM	\$348,014	0.0	\$348,014	\$0	\$0	\$0
FY 2014-15 Total Request	\$18,687,425	0.0	\$18,687,425	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$18,687,425	0.0	\$18,687,425	\$0	\$0	\$0
Catastrophic Medical Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$7,906,222	0.0	\$7,906,222	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$1,687,922	0.0	\$1,687,922	\$0	\$0	\$0

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$9,594,144	0.0	\$9,594,144	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$9,594,144	0.0	\$9,594,144	\$0	\$0	\$0
FY12 Expenditures	\$9,594,144	0.0	\$9,594,144	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,866,736	0.0	\$9,866,736	\$0	\$0	\$0
HB 12-1223 Earned Time	(\$6,992)	0.0	(\$6,992)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$4,282,996	0.0	\$4,282,996	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,142,740	0.0	\$14,142,740	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$14,142,740	0.0	\$14,142,740	\$0	\$0	\$0
FY13 Expenditures	\$14,142,740	0.0	\$14,142,740	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,286,356	0.0	\$12,286,356	\$0	\$0	\$0
SB 13-200 Expand Medicaid Eligibility	(\$1,550,000)	0.0	(\$1,550,000)	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$10,736,356	0.0	\$10,736,356	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$10,736,356	0.0	\$10,736,356	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,736,356	0.0	\$10,736,356	\$0	\$0	\$0
SB 13-200 Expand Medicaid Eligibility Annualization	(\$1,550,000)	0.0	(\$1,550,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$9,186,356	0.0	\$9,186,356	\$0	\$0	\$0
R-2 Medical POPM	\$3,248,160	0.0	\$3,248,160	\$0	\$0	\$0
FY 2014-15 Total Request	\$12,434,516	0.0	\$12,434,516	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$12,434,516	0.0	\$12,434,516	\$0	\$0	\$0

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Service Contracts						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,452,396	0.0	\$2,452,396	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,452,396	0.0	\$2,452,396	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,452,396	0.0	\$2,452,396	\$0	\$0	\$0
FY12 Expenditures	\$2,452,396	0.0	\$2,452,396	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY13 Expenditures	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Recoveries						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$49,288	0.0	\$0	\$49,288	\$0	\$0
Final FY 2011-12 Appropriation	\$49,288	0.0	\$0	\$49,288	\$0	\$0
FY12 Total Available Spending Authority	\$49,288	0.0	\$0	\$49,288	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$49,288	0.0	\$0	\$49,288	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$56,516	0.0	\$0	\$56,516	\$0	\$0
Final FY 2012-13 Appropriation	\$56,516	0.0	\$0	\$56,516	\$0	\$0
FY13 Total Available Spending Authority	\$56,516	0.0	\$0	\$56,516	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$56,516	0.0	\$0	\$56,516	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,932	0.0	\$0	\$2,932	\$0	\$0
FY 2013-14 Total Appropriation	\$2,932	0.0	\$0	\$2,932	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,932	0.0	\$0	\$2,932	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,932	0.0	\$0	\$2,932	\$0	\$0
Indirect Cost Adjustments, FY 15	(\$610)	0.0	\$0	(\$610)	\$0	\$0
FY 2014-15 Base Request	\$2,322	0.0	\$0	\$2,322	\$0	\$0
FY 2014-15 Total Request	\$2,322	0.0	\$0	\$2,322	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,322	0.0	\$0	\$2,322	\$0	\$0

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical Services Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$71,449,442	371.9	\$71,174,957	\$274,485	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$548,875)	0.0	(\$548,875)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$3,290,242	0.0	\$3,290,242	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$74,190,809	371.9	\$73,916,324	\$274,485	\$0	\$0
FY12 Allocated Pots	\$3,782,692	0.0	\$3,782,692	\$0	\$0	\$0
Unearned Revenue	(\$69,574)	0.0	\$0	(\$69,574)	\$0	\$0
FY12 Total Available Spending Authority	\$77,903,927	371.9	\$77,699,016	\$204,911	\$0	\$0
FY12 Expenditures	\$77,644,022	370.6	\$77,488,399	\$155,623	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$259,905	1.3	\$210,617	\$49,288	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$77,017,517	402.3	\$76,735,804	\$281,713	\$0	\$0
HB 12-1223 Earned Time	(\$24,972)	0.0	(\$24,972)	\$0	\$0	\$0
HB 12-1246 Biweekly Payday Shift, FY 13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$4,870,051	(11.5)	\$4,870,051	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$81,908,083	390.8	\$81,626,370	\$281,713	\$0	\$0
FY13 Allocated Pots	\$6,833,395	0.0	\$6,833,395	\$0	\$0	\$0
FY13 Unearned Revenue	(\$85,977)	0.0	\$0	(\$85,977)	\$0	\$0
FY13 Total Available Spending Authority	\$88,655,501	390.8	\$88,459,765	\$195,736	\$0	\$0
FY13 Expenditures	\$87,298,522	371.1	\$87,159,302	\$139,220	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,356,979	19.7	\$1,300,463	\$56,516	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$78,214,679	385.5	\$77,986,550	\$228,129	\$0	\$0
SB 13-200 Expand Medicaid Eligibility	(\$2,500,000)	0.0	(\$2,500,000)	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$75,714,679	385.5	\$75,486,550	\$228,129	\$0	\$0

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$29,952,281	385.5	\$29,727,084	\$225,197	\$0	\$0
FY14 Operating allocation	\$45,762,398	0.0	\$45,759,466	\$2,932	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$75,714,679	385.5	\$75,486,550	\$228,129	\$0	\$0
BA - DWCF Bed Reduction Annualization	(\$10,629)	(0.2)	(\$10,629)	\$0	\$0	\$0
R7 - Administrative Reductions Annualization	(\$7,340)	(0.1)	(\$7,340)	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$2,251)	0.0	(\$2,251)	\$0	\$0	\$0
Prior Year Salary Survey	\$523,280	0.0	\$515,116	\$8,164	\$0	\$0
Prior Year Merit Pay	\$313,778	0.0	\$308,756	\$5,022	\$0	\$0
Indirect Cost Adjustments, FY 15	(\$610)	0.0	\$0	(\$610)	\$0	\$0
SB 13-200 Expand Medicaid Eligibility Annualization	(\$2,500,000)	0.0	(\$2,500,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$74,030,907	385.2	\$73,790,202	\$240,705	\$0	\$0
R-1 Offender Population Caseload	\$155,420	2.1	\$155,420	\$0	\$0	\$0
R-2 Medical POPM	\$2,808,553	0.0	\$2,808,553	\$0	\$0	\$0
FY 2014-15 Total Request	\$76,994,880	387.3	\$76,754,175	\$240,705	\$0	\$0
FY15 Personal Services allocation	\$30,905,871	387.3	\$30,667,488	\$238,383	\$0	\$0
FY15 Operating allocation	\$46,089,009	0.0	\$46,086,687	\$2,322	\$0	\$0

(2) Institutions - (E) Medical Services Subprogram

FY 2013-14 Total Appropriation	\$75,714,679	385.5	\$75,486,550	\$228,129	\$0	\$0
FY 2014-15 Base Request	\$74,030,907	385.2	\$73,790,202	\$240,705	\$0	\$0
FY 2014-15 Total Request	\$76,994,880	387.3	\$76,754,175	\$240,705	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	1.69%	0.47%	1.68%	5.51%	0.00%	0.00%

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(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,225,840	35.8	\$2,225,840	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$50,692)	0.0	(\$50,692)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,175,148	35.8	\$2,175,148	\$0	\$0	\$0
FY12 Allocated Pots	\$328,003	0.0	\$328,003	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,503,151	35.8	\$2,503,151	\$0	\$0	\$0
FY12 Expenditures	\$2,503,150	37.1	\$2,503,150	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(1.3)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.3	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,238,193	37.4	\$2,238,193	\$0	\$0	\$0
FY13 Allocated Pots	\$273,350	0.0	\$273,350	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,511,543	37.4	\$2,511,543	\$0	\$0	\$0
FY13 Expenditures	\$2,511,543	36.5	\$2,511,543	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.9	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,238,193	37.4	\$2,238,193	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,238,193	37.4	\$2,238,193	\$0	\$0	\$0
FY14 Personal Services allocation	\$2,238,193	37.4	\$2,238,193	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,238,193	37.4	\$2,238,193	\$0	\$0	\$0
Prior Year Salary Survey	\$46,313	0.0	\$46,313	\$0	\$0	\$0
Prior Year Merit Pay	\$28,894	0.0	\$28,894	\$0	\$0	\$0

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(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
FY15 Personal Services allocation	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,143,923	0.0	\$2,143,923	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,143,923	0.0	\$2,143,923	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,143,923	0.0	\$2,143,923	\$0	\$0	\$0
FY12 Expenditures	\$2,143,921	0.0	\$2,143,921	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,099,960	0.0	\$2,099,960	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$9,364)	0.0	(\$9,364)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,090,596	0.0	\$2,090,596	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,090,596	0.0	\$2,090,596	\$0	\$0	\$0
FY13 Expenditures	\$2,090,544	0.0	\$2,090,544	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$52	0.0	\$52	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,073,282	0.0	\$2,073,282	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,073,282	0.0	\$2,073,282	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,073,282	0.0	\$2,073,282	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,073,282	0.0	\$2,073,282	\$0	\$0	\$0

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(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA - SCF Bed Reduction Annualization	(\$4,638)	0.0	(\$4,638)	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,068,644	0.0	\$2,068,644	\$0	\$0	\$0
R-1 Offender Population Caseload	\$30,898	0.0	\$30,898	\$0	\$0	\$0
R-10 Offender Clothing Inflation	\$131,078	0.0	\$131,078	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,230,620	0.0	\$2,230,620	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,230,620	0.0	\$2,230,620	\$0	\$0	\$0
Laundry Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$4,369,763	35.8	\$4,369,763	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$50,692)	0.0	(\$50,692)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,319,071	35.8	\$4,319,071	\$0	\$0	\$0
FY12 Allocated Pots	\$328,003	0.0	\$328,003	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,647,074	35.8	\$4,647,074	\$0	\$0	\$0
FY12 Expenditures	\$4,647,071	37.1	\$4,647,071	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(1.3)	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,338,153	36.1	\$4,338,153	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$9,364)	1.3	(\$9,364)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,328,789	37.4	\$4,328,789	\$0	\$0	\$0
FY13 Allocated Pots	\$273,350	0.0	\$273,350	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,602,139	37.4	\$4,602,139	\$0	\$0	\$0
FY13 Expenditures	\$4,602,087	36.5	\$4,602,087	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$52	0.9	\$52	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,311,475	37.4	\$4,311,475	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$4,311,475	37.4	\$4,311,475	\$0	\$0	\$0
FY14 Personal Services allocation	\$2,238,193	37.4	\$2,238,193	\$0	\$0	\$0
FY14 Operating allocation	\$2,073,282	0.0	\$2,073,282	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,311,475	37.4	\$4,311,475	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$4,638)	0.0	(\$4,638)	\$0	\$0	\$0
Prior Year Salary Survey	\$46,313	0.0	\$46,313	\$0	\$0	\$0
Prior Year Merit Pay	\$28,894	0.0	\$28,894	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,382,044	37.4	\$4,382,044	\$0	\$0	\$0
R-1 Offender Population Caseload	\$30,898	0.0	\$30,898	\$0	\$0	\$0
R-10 Offender Clothing Inflation	\$131,078	0.0	\$131,078	\$0	\$0	\$0
FY 2014-15 Total Request	\$4,544,020	37.4	\$4,544,020	\$0	\$0	\$0
FY15 Personal Services allocation	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
FY15 Operating allocation	\$2,230,620	0.0	\$2,230,620	\$0	\$0	\$0

(2) Institutions - (F) Laundry Subprogram

FY 2013-14 Total Appropriation	\$4,311,475	37.4	\$4,311,475	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,382,044	37.4	\$4,382,044	\$0	\$0	\$0
FY 2014-15 Total Request	\$4,544,020	37.4	\$4,544,020	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	5.39%	0.00%	5.39%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,887,092	153.9	\$9,887,092	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$217,521)	0.0	(\$217,521)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$9,669,571	153.9	\$9,669,571	\$0	\$0	\$0
FY12 Allocated Pots	\$1,571,744	0.0	\$1,571,744	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$11,241,315	153.9	\$11,241,315	\$0	\$0	\$0
FY12 Expenditures	\$11,241,314	160.7	\$11,241,314	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(6.8)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,954,972	152.9	\$9,954,972	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$32,693)	4.2	(\$32,693)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$9,922,279	157.1	\$9,922,279	\$0	\$0	\$0
FY13 Allocated Pots	\$2,310,640	0.0	\$2,310,640	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$12,232,919	157.1	\$12,232,919	\$0	\$0	\$0
FY13 Expenditures	\$12,232,919	165.6	\$12,232,919	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(8.5)	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,867,790	155.9	\$9,867,790	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$9,867,790	155.9	\$9,867,790	\$0	\$0	\$0
FY14 Personal Services allocation	\$9,867,790	155.9	\$9,867,790	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$9,867,790	155.9	\$9,867,790	\$0	\$0	\$0
Prior Year Salary Survey	\$204,185	0.0	\$204,185	\$0	\$0	\$0
Prior Year Merit Pay	\$127,386	0.0	\$127,386	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
FY 2014-15 Total Request	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
FY15 Personal Services allocation	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,944,006	0.0	\$3,944,006	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,944,006	0.0	\$3,944,006	\$0	\$0	\$0
Roll Forward FLCF Staff Moves	(\$65,000)	0.0	(\$65,000)	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,879,006	0.0	\$3,879,006	\$0	\$0	\$0
FY12 Expenditures	\$3,879,005	0.0	\$3,879,005	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,312,490	0.0	\$3,312,490	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$23,861)	0.0	(\$23,861)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,288,629	0.0	\$3,288,629	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,288,629	0.0	\$3,288,629	\$0	\$0	\$0
FY13 Expenditures	\$3,288,628	0.0	\$3,288,628	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,244,261	0.0	\$3,244,261	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,244,261	0.0	\$3,244,261	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,244,261	0.0	\$3,244,261	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,244,261	0.0	\$3,244,261	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$7,311)	0.0	(\$7,311)	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,236,950	0.0	\$3,236,950	\$0	\$0	\$0
R-1 Offender Population Caseload	\$56,169	0.0	\$56,169	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,293,119	0.0	\$3,293,119	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$3,293,119	0.0	\$3,293,119	\$0	\$0	\$0
Dress Out						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$675,433	0.0	\$675,433	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY12 Expenditures	\$675,401	0.0	\$675,401	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$32	0.0	\$32	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$675,433	0.0	\$675,433	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY13 Expenditures	\$675,432	0.0	\$675,432	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$675,433	0.0	\$675,433	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY 2014-15 Base Request	\$675,433	0.0	\$675,433	\$0	\$0	\$0
R-10 Offender Clothing Inflation	\$89,408	0.0	\$89,408	\$0	\$0	\$0
FY 2014-15 Total Request	\$764,841	0.0	\$764,841	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$764,841	0.0	\$764,841	\$0	\$0	\$0
Start-up Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$32,480	0.0	\$32,480	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$32,480	0.0	\$32,480	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$32,480	0.0	\$32,480	\$0	\$0	\$0
FY13 Expenditures	\$32,480	0.0	\$32,480	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$110,743	0.0	\$110,743	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$14,500	0.0	\$14,500	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$18,850	0.0	\$18,850	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$144,093	0.0	\$144,093	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$144,093	0.0	\$144,093	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$144,093	0.0	\$144,093	\$0	\$0	\$0
BA - Kitchen Security Posts - Remove One Time Funding	(\$101,898)	0.0	(\$101,898)	\$0	\$0	\$0
BA - Parole & Parole ISP Caseload - Remove One Time Funding	(\$8,845)	0.0	(\$8,845)	\$0	\$0	\$0
Interim Supplemental - Fugitive Unit - Remove One Time Funding	(\$14,500)	0.0	(\$14,500)	\$0	\$0	\$0
Interim Supplemental - Sex Offender Treatment - Remove One Time Funding	(\$18,850)	0.0	(\$18,850)	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$4,350	0.0	\$4,350	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,350	0.0	\$4,350	\$0	\$0	\$0
R-1 Offender Population Caseload	\$77,345	0.0	\$77,345	\$0	\$0	\$0
R-7 Parole Board Staffing	\$5,800	0.0	\$5,800	\$0	\$0	\$0
FY 2014-15 Total Request	\$87,495	0.0	\$87,495	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$87,495	0.0	\$87,495	\$0	\$0	\$0
Superintendents Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,506,531	153.9	\$14,506,531	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$217,521)	0.0	(\$217,521)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$14,289,010	153.9	\$14,289,010	\$0	\$0	\$0
FY12 Allocated Pots	\$1,571,744	0.0	\$1,571,744	\$0	\$0	\$0
Roll Forward FLCF Staff Moves	(\$65,000)	0.0	(\$65,000)	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$15,860,754	153.9	\$15,860,754	\$0	\$0	\$0
FY12 Expenditures	\$15,795,720	160.7	\$15,795,720	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$34	(6.8)	\$34	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$13,942,895	152.9	\$13,942,895	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$24,074)	4.2	(\$24,074)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$13,918,821	157.1	\$13,918,821	\$0	\$0	\$0
FY13 Allocated Pots	\$2,310,640	0.0	\$2,310,640	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$16,229,461	157.1	\$16,229,461	\$0	\$0	\$0
FY13 Expenditures	\$16,229,459	165.6	\$16,229,459	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	(8.5)	\$2	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$13,898,227	155.9	\$13,898,227	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$14,500	0.0	\$14,500	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$18,850	0.0	\$18,850	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$13,931,577	155.9	\$13,931,577	\$0	\$0	\$0
FY14 Personal Services allocation	\$9,867,790	155.9	\$9,867,790	\$0	\$0	\$0
FY14 Operating allocation	\$4,063,787	0.0	\$4,063,787	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$13,931,577	155.9	\$13,931,577	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$7,311)	0.0	(\$7,311)	\$0	\$0	\$0
BA - Kitchen Security Posts - Remove One Time Funding	(\$101,898)	0.0	(\$101,898)	\$0	\$0	\$0
BA - Parole & Parole ISP Caseload - Remove One Time I	(\$8,845)	0.0	(\$8,845)	\$0	\$0	\$0
Interim Supplemental - Fugitive Unit - Remove One Time	(\$14,500)	0.0	(\$14,500)	\$0	\$0	\$0
Interim Supplemental - Sex Offender Treatment - Remove	(\$18,850)	0.0	(\$18,850)	\$0	\$0	\$0
Prior Year Salary Survey	\$204,185	0.0	\$204,185	\$0	\$0	\$0
Prior Year Merit Pay	\$127,386	0.0	\$127,386	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$4,350	0.0	\$4,350	\$0	\$0	\$0
FY 2014-15 Base Request	\$14,116,094	155.9	\$14,116,094	\$0	\$0	\$0
R-1 Offender Population Caseload	\$133,514	0.0	\$133,514	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-7 Parole Board Staffing	\$5,800	0.0	\$5,800	\$0	\$0	\$0
R-10 Offender Clothing Inflation	\$89,408	0.0	\$89,408	\$0	\$0	\$0
FY 2014-15 Total Request	\$14,344,816	155.9	\$14,344,816	\$0	\$0	\$0
FY15 Personal Services allocation	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
FY15 Operating allocation	\$4,145,455	0.0	\$4,145,455	\$0	\$0	\$0
(2) Institutions - (G) Superintendents Subprogram						
FY 2013-14 Total Appropriation	\$13,931,577	155.9	\$13,931,577	\$0	\$0	\$0
FY 2014-15 Base Request	\$14,116,094	155.9	\$14,116,094	\$0	\$0	\$0
FY 2014-15 Total Request	\$14,344,816	155.9	\$14,344,816	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.97%	0.00%	2.97%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$211,564)	0.0	(\$211,564)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$9,730,406	162.7	\$9,730,406	\$0	\$0	\$0
FY12 Allocated Pots	\$997,752	0.0	\$997,752	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$10,728,158	162.7	\$10,728,158	\$0	\$0	\$0
FY12 Expenditures	\$10,728,157	164.0	\$10,728,157	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(1.3)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	(2.0)	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$9,941,970	160.7	\$9,941,970	\$0	\$0	\$0
FY13 Allocated Pots	\$1,141,275	0.0	\$1,141,275	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$11,083,245	160.7	\$11,083,245	\$0	\$0	\$0
FY13 Expenditures	\$11,083,245	160.5	\$11,083,245	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,941,970	160.7	\$9,941,970	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$9,941,970	160.7	\$9,941,970	\$0	\$0	\$0
FY14 Personal Services allocation	\$9,941,970	160.7	\$9,941,970	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$9,941,970	160.7	\$9,941,970	\$0	\$0	\$0
Prior Year Salary Survey	\$205,720	0.0	\$205,720	\$0	\$0	\$0
Prior Year Merit Pay	\$128,344	0.0	\$128,344	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
FY 2014-15 Total Request	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
FY15 Personal Services allocation	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$469,028	0.0	\$469,028	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$469,028	0.0	\$469,028	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$469,028	0.0	\$469,028	\$0	\$0	\$0
FY12 Expenditures	\$469,025	0.0	\$469,025	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY13 Expenditures	\$604,703	0.0	\$604,703	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2014-15 Base Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Contract Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY12 Expenditures	\$28,800	0.0	\$28,800	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$20	0.0	\$20	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY13 Expenditures	\$28,800	0.0	\$28,800	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$20	0.0	\$20	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2014-15 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2014-15 Total Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

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(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Purchase of Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$624,589	0.0	\$624,589	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY12 Expenditures	\$620,381	0.0	\$620,381	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,208	0.0	\$4,208	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$624,589	0.0	\$624,589	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY13 Expenditures	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2014-15 Base Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2014-15 Total Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

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(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
Youthful Offender System Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$11,064,407	162.7	\$11,064,407	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$211,564)	0.0	(\$211,564)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$10,852,843	162.7	\$10,852,843	\$0	\$0	\$0
FY12 Allocated Pots	\$997,752	0.0	\$997,752	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$11,850,595	162.7	\$11,850,595	\$0	\$0	\$0
FY12 Expenditures	\$11,846,363	164.0	\$11,846,363	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,232	(1.3)	\$4,232	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,200,084	162.7	\$11,200,084	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	(2.0)	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$11,200,084	160.7	\$11,200,084	\$0	\$0	\$0
FY13 Allocated Pots	\$1,141,275	0.0	\$1,141,275	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$12,341,359	160.7	\$12,341,359	\$0	\$0	\$0
FY13 Expenditures	\$12,341,337	160.5	\$12,341,337	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$22	0.2	\$22	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$11,200,084	160.7	\$11,200,084	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$11,200,084	160.7	\$11,200,084	\$0	\$0	\$0
FY14 Personal Services allocation	\$9,941,970	160.7	\$9,941,970	\$0	\$0	\$0
FY14 Operating allocation	\$1,258,114	0.0	\$1,258,114	\$0	\$0	\$0

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(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$11,200,084	160.7	\$11,200,084	\$0	\$0	\$0
Prior Year Salary Survey	\$205,720	0.0	\$205,720	\$0	\$0	\$0
Prior Year Merit Pay	\$128,344	0.0	\$128,344	\$0	\$0	\$0
FY 2014-15 Base Request	\$11,534,148	160.7	\$11,534,148	\$0	\$0	\$0
FY 2014-15 Total Request	\$11,534,148	160.7	\$11,534,148	\$0	\$0	\$0
FY15 Personal Services allocation	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
FY15 Operating allocation	\$1,258,114	0.0	\$1,258,114	\$0	\$0	\$0

(2) Institutions - (H) Youthful Offender System Subprogram

FY 2013-14 Total Appropriation	\$11,200,084	160.7	\$11,200,084	\$0	\$0	\$0
FY 2014-15 Base Request	\$11,534,148	160.7	\$11,534,148	\$0	\$0	\$0
FY 2014-15 Total Request	\$11,534,148	160.7	\$11,534,148	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.98%	0.00%	2.98%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,579,924	218.8	\$15,579,924	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$323,951)	0.0	(\$323,951)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$94,180)	0.0	(\$94,180)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$15,161,793	218.8	\$15,161,793	\$0	\$0	\$0
FY12 Allocated Pots	\$1,905,020	0.0	\$1,905,020	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$17,066,813	218.8	\$17,066,813	\$0	\$0	\$0
FY12 Expenditures	\$17,066,811	225.1	\$17,066,811	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(6.3)	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,158,111	212.2	\$15,158,111	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$118,090)	2.9	(\$118,090)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,040,021	215.1	\$15,040,021	\$0	\$0	\$0
FY13 Allocated Pots	\$1,948,006	0.0	\$1,948,006	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$16,988,027	215.1	\$16,988,027	\$0	\$0	\$0
FY13 Expenditures	\$16,988,026	209.9	\$16,988,026	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	5.2	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,801,090	211.8	\$14,801,090	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$14,801,090	211.8	\$14,801,090	\$0	\$0	\$0
FY14 Personal Services allocation	\$14,801,090	211.8	\$14,801,090	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$14,801,090	211.8	\$14,801,090	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$35,507)	(0.7)	(\$35,507)	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA - DWCF Bed Reduction Annualization	(\$4,438)	(0.1)	(\$4,438)	\$0	\$0	\$0
Prior Year Salary Survey	\$306,266	0.0	\$306,266	\$0	\$0	\$0
Prior Year Merit Pay	\$191,072	0.0	\$191,072	\$0	\$0	\$0
FY 2014-15 Base Request	\$15,258,483	211.0	\$15,258,483	\$0	\$0	\$0
R-1 Offender Population Caseload	\$195,272	3.6	\$195,272	\$0	\$0	\$0
FY 2014-15 Total Request	\$15,453,755	214.6	\$15,453,755	\$0	\$0	\$0
FY15 Personal Services allocation	\$15,453,755	214.6	\$15,453,755	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$158,803	0.0	\$158,803	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$158,803	0.0	\$158,803	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$158,803	0.0	\$158,803	\$0	\$0	\$0
FY12 Expenditures	\$158,802	0.0	\$158,802	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$159,018	0.0	\$159,018	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$1,368)	0.0	(\$1,368)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$157,650	0.0	\$157,650	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$157,650	0.0	\$157,650	\$0	\$0	\$0
FY13 Expenditures	\$157,630	0.0	\$157,630	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$20	0.0	\$20	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$154,724	0.0	\$154,724	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$154,724	0.0	\$154,724	\$0	\$0	\$0

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(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$154,724	0.0	\$154,724	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$154,724	0.0	\$154,724	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$121)	0.0	(\$121)	\$0	\$0	\$0
FY 2014-15 Base Request	\$154,603	0.0	\$154,603	\$0	\$0	\$0
R-1 Offender Population Caseload	\$2,128	0.0	\$2,128	\$0	\$0	\$0
FY 2014-15 Total Request	\$156,731	0.0	\$156,731	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$156,731	0.0	\$156,731	\$0	\$0	\$0
Case Management Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,738,727	218.8	\$15,738,727	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$323,951)	0.0	(\$323,951)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$94,180)	0.0	(\$94,180)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$15,320,596	218.8	\$15,320,596	\$0	\$0	\$0
FY12 Allocated Pots	\$1,905,020	0.0	\$1,905,020	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$17,225,616	218.8	\$17,225,616	\$0	\$0	\$0
FY12 Expenditures	\$17,225,613	225.1	\$17,225,613	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(6.3)	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,317,129	212.2	\$15,317,129	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$119,458)	2.9	(\$119,458)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,197,671	215.1	\$15,197,671	\$0	\$0	\$0
FY13 Allocated Pots	\$1,948,006	0.0	\$1,948,006	\$0	\$0	\$0

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(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$17,145,677	215.1	\$17,145,677	\$0	\$0	\$0
FY13 Expenditures	\$17,145,656	209.9	\$17,145,656	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$21	5.2	\$21	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,955,814	211.8	\$14,955,814	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$14,955,814	211.8	\$14,955,814	\$0	\$0	\$0
FY14 Personal Services allocation	\$14,801,090	211.8	\$14,801,090	\$0	\$0	\$0
FY14 Operating allocation	\$154,724	0.0	\$154,724	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$14,955,814	211.8	\$14,955,814	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$35,628)	(0.7)	(\$35,628)	\$0	\$0	\$0
BA - DWCF Bed Reduction Annualization	(\$4,438)	(0.1)	(\$4,438)	\$0	\$0	\$0
Prior Year Salary Survey	\$306,266	0.0	\$306,266	\$0	\$0	\$0
Prior Year Merit Pay	\$191,072	0.0	\$191,072	\$0	\$0	\$0
FY 2014-15 Base Request	\$15,413,086	211.0	\$15,413,086	\$0	\$0	\$0
R-1 Offender Population Caseload	\$197,400	3.6	\$197,400	\$0	\$0	\$0
FY 2014-15 Total Request	\$15,610,486	214.6	\$15,610,486	\$0	\$0	\$0
FY15 Personal Services allocation	\$15,453,755	214.6	\$15,453,755	\$0	\$0	\$0
FY15 Operating allocation	\$156,731	0.0	\$156,731	\$0	\$0	\$0

(2) Institutions - (I) Case Management Subprogram

FY 2013-14 Total Appropriation	\$14,955,814	211.8	\$14,955,814	\$0	\$0	\$0
FY 2014-15 Base Request	\$15,413,086	211.0	\$15,413,086	\$0	\$0	\$0
FY 2014-15 Total Request	\$15,610,486	214.6	\$15,610,486	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	4.38%	1.32%	4.38%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

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(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,185,117	120.6	\$9,185,117	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$176,295)	0.0	(\$176,295)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$9,008,822	120.6	\$9,008,822	\$0	\$0	\$0
FY12 Allocated Pots	\$461	0.0	\$461	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$9,009,283	120.6	\$9,009,283	\$0	\$0	\$0
FY12 Expenditures	\$9,009,280	111.0	\$9,009,280	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	9.6	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$10,595,870	130.8	\$10,595,870	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$130,297)	(1.4)	(\$130,297)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$10,465,573	129.4	\$10,465,573	\$0	\$0	\$0
FY13 Allocated Pots	\$2,373	0.0	\$2,373	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$10,467,946	129.4	\$10,467,946	\$0	\$0	\$0
FY13 Expenditures	\$10,467,946	109.6	\$10,467,946	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	19.8	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,202,289	126.2	\$10,202,289	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$10,202,289	126.2	\$10,202,289	\$0	\$0	\$0
FY14 Personal Services allocation	\$10,202,289	126.2	\$10,202,289	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,202,289	126.2	\$10,202,289	\$0	\$0	\$0
BA - DWCF Bed Reduction Annualization	(\$4,193)	(0.1)	(\$4,193)	\$0	\$0	\$0
Prior Year Salary Survey	\$155,107	0.0	\$155,107	\$0	\$0	\$0
Prior Year Merit Pay	\$87,705	0.0	\$87,705	\$0	\$0	\$0
FY 2014-15 Base Request	\$10,440,908	126.1	\$10,440,908	\$0	\$0	\$0
R-1 Offender Population Caseload	\$47,062	0.9	\$47,062	\$0	\$0	\$0
FY 2014-15 Total Request	\$10,487,970	127.0	\$10,487,970	\$0	\$0	\$0
FY15 Personal Services allocation	\$10,487,970	127.0	\$10,487,970	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$268,508	0.0	\$268,508	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$268,508	0.0	\$268,508	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$268,508	0.0	\$268,508	\$0	\$0	\$0
FY12 Expenditures	\$268,507	0.0	\$268,507	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$259,477	0.0	\$259,477	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$802)	0.0	(\$802)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$258,675	0.0	\$258,675	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$258,675	0.0	\$258,675	\$0	\$0	\$0
FY13 Expenditures	\$258,675	0.0	\$258,675	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$257,853	0.0	\$257,853	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$257,853	0.0	\$257,853	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$257,853	0.0	\$257,853	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$257,853	0.0	\$257,853	\$0	\$0	\$0
FY 2014-15 Base Request	\$257,853	0.0	\$257,853	\$0	\$0	\$0
R-1 Offender Population Caseload	\$1,167	0.0	\$1,167	\$0	\$0	\$0
FY 2014-15 Total Request	\$259,020	0.0	\$259,020	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$259,020	0.0	\$259,020	\$0	\$0	\$0
Medical Contract Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$566,961	0.0	\$566,961	\$0	\$0	\$0
SB 11-176, Restrictive Confinement, FY 12	\$49,933	0.0	\$49,933	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$616,894	0.0	\$616,894	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$616,894	0.0	\$616,894	\$0	\$0	\$0
FY12 Expenditures	\$616,894	0.0	\$616,894	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0
FY13 Expenditures	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
Mental Health Grants						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$200,100	0.0	\$0	\$0	\$200,100	\$0
Supplemental Appropriation H.B. 12-1181	\$29,900	0.0	\$0	\$0	\$29,900	\$0
Final FY 2011-12 Appropriation	\$230,000	0.0	\$0	\$0	\$230,000	\$0
Unearned Revenue	(\$230,000)	0.0	\$0	\$0	(\$230,000)	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY13 Miscellaneous Grants	\$295,993	0.0	\$0	\$0	\$295,993	\$0
Final FY 2012-13 Appropriation	\$360,792	0.0	\$0	\$0	\$360,792	\$0
FY13 Unearned Revenue	(\$64,799)	0.0	\$0	\$0	(\$64,799)	\$0
FY13 Total Available Spending Authority	\$295,993	0.0	\$0	\$0	\$295,993	\$0
FY13 Expenditures	\$167,616	0.0	\$0	\$0	\$167,616	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$128,377	0.0	\$0	\$0	\$128,377	\$0
			\$0	\$0		
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2013-14 Total Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2014-15 Base Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2014-15 Total Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$64,799	0.0	\$0	\$0	\$64,799	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,220,686	120.6	\$10,020,586	\$0	\$200,100	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$176,295)	0.0	(\$176,295)	\$0	\$0	\$0
SB 11-176, Restrictive Confinement, FY 12	\$49,933	0.0	\$49,933	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$29,900	0.0	\$0	\$0	\$29,900	\$0
Final FY 2011-12 Appropriation	\$10,124,224	120.6	\$9,894,224	\$0	\$230,000	\$0
FY12 Allocated Pots	\$461	0.0	\$461	\$0	\$0	\$0
Unearned Revenue	(\$230,000)	0.0	\$0	\$0	(\$230,000)	\$0
FY12 Total Available Spending Authority	\$9,894,685	120.6	9,894,685	0	0	0
FY12 Expenditures	\$9,894,681	111.0	\$9,894,681	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4	9.6	\$4	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,954,908	130.8	\$11,890,109	\$0	\$64,799	\$0
FY13 Miscellaneous Grants	\$295,993	0.0	\$0	\$0	\$295,993	\$0
Supplemental Appropriation S.B. 13-086	(\$131,099)	(1.4)	(\$131,099)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$12,119,802	129.4	\$11,759,010	\$0	\$360,792	\$0
FY13 Allocated Pots	\$2,373	0.0	\$2,373	\$0	\$0	\$0
FY13 Unearned Revenue	(\$64,799)	0.0	\$0	\$0	(\$64,799)	\$0
FY13 Total Available Spending Authority	\$12,057,376	129.4	\$11,761,383	\$0	\$295,993	\$0
FY13 Expenditures	\$11,928,999	109.6	\$11,761,383	\$0	\$167,616	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$128,377	19.8	\$0	\$0	\$128,377	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,408,489	126.2	\$14,343,690	\$0	\$64,799	\$0
FY 2013-14 Total Appropriation	\$14,408,489	126.2	\$14,343,690	\$0	\$64,799	\$0
FY14 Personal Services allocation	\$10,202,289	126.2	\$10,202,289	\$0	\$0	\$0
FY14 Operating allocation	\$4,206,200	0.0	\$4,141,401	\$0	\$64,799	\$0

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Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$14,408,489	126.2	\$14,343,690	\$0	\$64,799	\$0
BA - DWCF Bed Reduction Annualization	(\$4,193)	(0.1)	(\$4,193)	\$0	\$0	\$0
Prior Year Salary Survey	\$155,107	0.0	\$155,107	\$0	\$0	\$0
Prior Year Merit Pay	\$87,705	0.0	\$87,705	\$0	\$0	\$0
FY 2014-15 Base Request	\$14,647,108	126.1	\$14,582,309	\$0	\$64,799	\$0
R-1 Offender Population Caseload	\$48,229	0.9	\$48,229	\$0	\$0	\$0
FY 2014-15 Total Request	\$14,695,337	127.0	\$14,630,538	\$0	\$64,799	\$0
FY15 Personal Services allocation	\$10,487,970	127.0	\$10,487,970	\$0	\$0	\$0
FY15 Operating allocation	\$4,207,367	0.0	\$4,142,568	\$0	\$64,799	\$0

(2) Institutions - (J) Mental Health Subprogram						
FY 2013-14 Total Appropriation	\$14,408,489	126.2	\$14,343,690	\$0	\$64,799	\$0
FY 2014-15 Base Request	\$14,647,108	126.1	\$14,582,309	\$0	\$64,799	\$0
FY 2014-15 Total Request	\$14,695,337	127.0	\$14,630,538	\$0	\$64,799	\$0
Percentage Change FY 2013-14 to FY 2014-15	1.99%	0.63%	2.00%	0.00%	0.00%	0.00%

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Schedule 3

(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY12 Expenditures	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$6,214)	0.0	(\$6,214)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,464,182	0.0	\$1,464,182	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,464,182	0.0	\$1,464,182	\$0	\$0	\$0
FY13 Expenditures	\$1,464,182	0.0	\$1,464,182	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$6,559)	0.0	(\$6,559)	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,442,595	0.0	\$1,442,595	\$0	\$0	\$0
R-1 Offender Population Caseload	\$44,421	0.0	\$44,421	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,487,016	0.0	\$1,487,016	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,487,016	0.0	\$1,487,016	\$0	\$0	\$0
Inmate Pay Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY12 Expenditures	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$6,214)	0.0	(\$6,214)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,464,182	0.0	\$1,464,182	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,464,182	0.0	\$1,464,182	\$0	\$0	\$0
FY13 Expenditures	\$1,464,182	0.0	\$1,464,182	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$6,559)	0.0	(\$6,559)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$1,442,595	0.0	\$1,442,595	\$0	\$0	\$0
R-1 Offender Population Caseload	\$44,421	0.0	\$44,421	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,487,016	0.0	\$1,487,016	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,487,016	0.0	\$1,487,016	\$0	\$0	\$0

(2) Institutions - (K) Inmate Pay						
FY 2013-14 Total Appropriation	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,442,595	0.0	\$1,442,595	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,487,016	0.0	\$1,487,016	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.61%	0.00%	2.61%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (Previous L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,470,077	178.2	\$12,470,077	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$238,230)	0.0	(\$238,230)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$12,231,847	178.2	\$12,231,847	\$0	\$0	\$0
FY12 Allocated Pots	\$495,886	0.0	\$495,886	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$12,727,733	178.2	\$12,727,733	\$0	\$0	\$0
FY12 Expenditures	\$12,727,731	185.2	\$12,727,731	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(7.0)	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (Previous L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$199,092	0.0	\$199,092	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$199,092	0.0	\$199,092	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$199,092	0.0	\$199,092	\$0	\$0	\$0
FY12 Expenditures	\$199,091	0.0	\$199,091	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (Previous L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Service Contracts						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$725,309	0.0	\$725,309	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$725,309	0.0	\$725,309	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$725,309	0.0	\$725,309	\$0	\$0	\$0
FY12 Expenditures	\$725,309	0.0	\$725,309	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (Previous L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
San Carlos Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$13,394,478	178.2	\$13,394,478	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$238,230)	0.0	(\$238,230)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$13,156,248	178.2	\$13,156,248	\$0	\$0	\$0
FY12 Allocated Pots	\$495,886	0.0	\$495,886	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$13,652,134	178.2	\$13,652,134	\$0	\$0	\$0
FY12 Expenditures	\$13,652,131	185.2	\$13,652,131	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(7.0)	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,265,478	20.5	\$1,265,478	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$28,066)	0.0	(\$28,066)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,237,412	20.5	\$1,237,412	\$0	\$0	\$0
FY12 Allocated Pots	\$288,348	0.0	\$288,348	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,525,760	20.5	\$1,525,760	\$0	\$0	\$0
FY12 Expenditures	\$1,525,759	22.6	\$1,525,759	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(2.1)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
FY13 Allocated Pots	\$339,672	0.0	\$339,672	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,661,455	21.5	\$1,661,455	\$0	\$0	\$0
FY13 Expenditures	\$1,661,455	23.8	\$1,661,455	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(2.3)	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
Prior Year Salary Survey	\$27,350	0.0	\$27,350	\$0	\$0	\$0
Prior Year Merit Pay	\$17,063	0.0	\$17,063	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0
FY15 Personal Services allocation	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$284,622	0.0	\$284,622	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$284,622	0.0	\$284,622	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$284,622	0.0	\$284,622	\$0	\$0	\$0
FY12 Expenditures	\$284,621	0.0	\$284,621	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY13 Expenditures	\$299,581	0.0	\$299,581	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$21	0.0	\$21	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2014-15 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2014-15 Total Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Contract Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY12 Expenditures	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY13 Expenditures	\$60,800	0.0	\$60,800	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$10,105	0.0	\$10,105	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2014-15 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2014-15 Total Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Legal Access Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,621,005	20.5	\$1,621,005	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$28,066)	0.0	(\$28,066)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,592,939	20.5	\$1,592,939	\$0	\$0	\$0
FY12 Allocated Pots	\$288,348	0.0	\$288,348	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,881,287	20.5	\$1,881,287	\$0	\$0	\$0
FY12 Expenditures	\$1,881,285	22.6	\$1,881,285	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(2.1)	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
FY13 Allocated Pots	\$339,672	0.0	\$339,672	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,031,962	21.5	\$2,031,962	\$0	\$0	\$0
FY13 Expenditures	\$2,021,836	23.8	\$2,021,836	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$10,126	(2.3)	\$10,126	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
FY14 Operating allocation	\$370,507	0.0	\$370,507	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

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(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
Prior Year Salary Survey	\$27,350	0.0	\$27,350	\$0	\$0	\$0
Prior Year Merit Pay	\$17,063	0.0	\$17,063	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,736,703	21.5	\$1,736,703	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,736,703	21.5	\$1,736,703	\$0	\$0	\$0
FY15 Personal Services allocation	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0
FY15 Operating allocation	\$370,507	0.0	\$370,507	\$0	\$0	\$0

(2) Institutions - (L) Legal Access Subprogram

FY 2013-14 Total Appropriation	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,736,703	21.5	\$1,736,703	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,736,703	21.5	\$1,736,703	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.62%	0.00%	2.62%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,044,229	92.3	\$5,603,782	\$432,425	\$8,022	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$131,020)	0.0	(\$131,020)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,913,209	92.3	\$5,472,762	\$432,425	\$8,022	\$0
FY12 Allocated Pots	\$758,329	0.0	\$758,329	\$0	\$0	\$0
Unearned Revenue	(\$8,022)	0.0	\$0	\$0	(\$8,022)	\$0
FY12 Total Available Spending Authority	\$6,663,516	92.3	\$6,231,091	\$432,425	\$0	\$0
FY12 Expenditures	\$6,663,515	104.7	\$6,231,090	\$432,425	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(12.4)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,999,470	91.8	\$5,577,541	\$413,990	\$7,939	\$0
Supplemental Appropriation S.B. 13-086	\$0	10.4	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,999,470	102.2	\$5,577,541	\$413,990	\$7,939	\$0
FY13 Allocated Pots	\$733,402	0.0	\$733,402	\$0	\$0	\$0
FY13 Unearned Revenue	(\$7,939)	0.0	\$0	\$0	(\$7,939)	\$0
FY13 Total Available Spending Authority	\$6,724,933	102.2	\$6,310,943	\$413,990	\$0	\$0
FY13 Expenditures	\$6,724,932	99.1	\$6,310,942	\$413,990	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	3.1	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,919,769	100.0	\$5,416,012	\$36,835	\$466,922	\$0
FY 2013-14 Total Appropriation	\$5,919,769	100.0	\$5,416,012	\$36,835	\$466,922	\$0
FY14 Personal Services allocation	\$5,919,769	100.0	\$5,416,012	\$36,835	\$466,922	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,919,769	100.0	\$5,416,012	\$36,835	\$466,922	\$0
R7 - Administrative Reductions Annualization	(\$7,250)	(0.2)	(\$7,250)	\$0	\$0	\$0
Prior Year Salary Survey	\$113,404	0.0	\$112,069	\$1,335	\$0	\$0
Prior Year Merit Pay	\$70,738	0.0	\$69,917	\$821	\$0	\$0
Indirect Cost Adjustment, FY 15	\$0	0.0	(\$221,483)	\$0	\$221,483	\$0
FY 2014-15 Base Request	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
FY 2014-15 Total Request	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
FY15 Personal Services allocation	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$223,630	0.0	\$223,630	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$223,630	0.0	\$223,630	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$223,630	0.0	\$223,630	\$0	\$0	\$0
FY12 Expenditures	\$223,629	0.0	\$223,629	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY13 Expenditures	\$234,189	0.0	\$234,189	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$12	0.0	\$12	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2014-15 Base Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2014-15 Total Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Business Operations Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,267,859	92.3	\$5,827,412	\$432,425	\$8,022	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$131,020)	0.0	(\$131,020)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,136,839	92.3	\$5,696,392	\$432,425	\$8,022	\$0
FY12 Allocated Pots	\$758,329	0.0	\$758,329	\$0	\$0	\$0
Unearned Revenue	(\$8,022)	0.0	\$0	\$0	(\$8,022)	\$0
FY12 Total Available Spending Authority	\$6,887,146	92.3	\$6,454,721	\$432,425	\$0	\$0
FY12 Expenditures	\$6,887,144	104.7	\$6,454,719	\$432,425	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(12.4)	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,233,671	91.8	\$5,811,742	\$413,990	\$7,939	\$0
Supplemental Appropriation S.B. 13-086	\$0	10.4	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,233,671	102.2	\$5,811,742	\$413,990	\$7,939	\$0
FY13 Allocated Pots	\$733,402	0.0	\$733,402	\$0	\$0	\$0
FY13 Unearned Revenue	(\$7,939)	0.0	\$0	\$0	(\$7,939)	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$6,959,134	102.2	\$6,545,144	\$413,990	\$0	\$0
FY13 Expenditures	\$6,959,121	99.1	\$6,545,131	\$413,990	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13	3.1	\$13	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,153,970	100.0	\$5,650,213	\$36,835	\$466,922	\$0
FY 2013-14 Total Appropriation	\$6,153,970	100.0	\$5,650,213	\$36,835	\$466,922	\$0
FY14 Personal Services allocation	\$5,919,769	100.0	\$5,416,012	\$36,835	\$466,922	\$0
FY14 Operating allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$6,153,970	100.0	\$5,650,213	\$36,835	\$466,922	\$0
R7 - Administrative Reductions Annualization	(\$7,250)	(0.2)	(\$7,250)	\$0	\$0	\$0
Prior Year Salary Survey	\$113,404	0.0	\$112,069	\$1,335	\$0	\$0
Prior Year Merit Pay	\$70,738	0.0	\$69,917	\$821	\$0	\$0
Indirect Cost Adjustment, FY 15	\$0	0.0	(\$221,483)	\$0	\$221,483	\$0
FY 2014-15 Base Request	\$6,330,862	99.8	\$5,603,466	\$38,991	\$688,405	\$0
FY 2014-15 Total Request	\$6,330,862	99.8	\$5,603,466	\$38,991	\$688,405	\$0
FY15 Personal Services allocation	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
FY15 Operating allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0

(3) Support Services - (A) Business Operations Subprogram

FY 2013-14 Total Appropriation	\$6,153,970	100.0	\$5,650,213	\$36,835	\$466,922	\$0
FY 2014-15 Base Request	\$6,330,862	99.8	\$5,603,466	\$38,991	\$688,405	\$0
FY 2014-15 Total Request	\$6,330,862	99.8	\$5,603,466	\$38,991	\$688,405	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.87%	-0.20%	-0.83%	5.85%	47.43%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,241,634	17.0	\$1,241,634	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$21,620)	0.0	(\$21,620)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,220,014	17.0	\$1,220,014	\$0	\$0	\$0
FY12 Allocated Pots	\$402,184	0.0	\$402,184	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,622,198	17.0	\$1,622,198	\$0	\$0	\$0
FY12 Expenditures	\$1,622,197	20.9	\$1,622,197	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(3.9)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,241,634	17.0	\$1,241,634	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	2.7	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,241,634	19.7	\$1,241,634	\$0	\$0	\$0
FY13 Allocated Pots	\$409,942	0.0	\$409,942	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,651,576	19.7	\$1,651,576	\$0	\$0	\$0
FY13 Expenditures	\$1,651,575	21.2	\$1,651,575	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(1.5)	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,193,823	18.8	\$1,193,823	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,193,823	18.8	\$1,193,823	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,193,823	18.8	\$1,193,823	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,193,823	18.8	\$1,193,823	\$0	\$0	\$0
R-7 Administrative Reductions Annualization	(\$4,350)	(0.1)	(\$4,350)	\$0	\$0	\$0
Prior Year Salary Survey	\$40,703	0.0	\$40,703	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prior Year Merit Pay	\$24,411	0.0	\$24,411	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
FY15 Personal Services allocation	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$82,259	0.0	\$82,259	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$82,259	0.0	\$82,259	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$82,259	0.0	\$82,259	\$0	\$0	\$0
FY12 Expenditures	\$82,258	0.0	\$82,258	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY13 Expenditures	\$86,930	0.0	\$86,930	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2014-15 Base Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2014-15 Total Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Personnel Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,323,893	17.0	\$1,323,893	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$21,620)	0.0	(\$21,620)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,302,273	17.0	\$1,302,273	\$0	\$0	\$0
FY12 Allocated Pots	\$402,184	0.0	\$402,184	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,704,457	17.0	\$1,704,457	\$0	\$0	\$0
FY12 Expenditures	\$1,704,455	20.9	\$1,704,455	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(3.9)	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	2.7	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,328,565	19.7	\$1,328,565	\$0	\$0	\$0
FY13 Allocated Pots	\$409,942	0.0	\$409,942	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,738,507	19.7	\$1,738,507	\$0	\$0	\$0
FY13 Expenditures	\$1,738,505	21.2	\$1,738,505	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(1.5)	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,280,754	18.8	\$1,280,754	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,280,754	18.8	\$1,280,754	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,193,823	18.8	\$1,193,823	\$0	\$0	\$0
FY14 Operating allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,280,754	18.8	\$1,280,754	\$0	\$0	\$0
R-7 Administrative Reductions Annualization	(\$4,350)	(0.1)	(\$4,350)	\$0	\$0	\$0
Prior Year Salary Survey	\$40,703	0.0	\$40,703	\$0	\$0	\$0
Prior Year Merit Pay	\$24,411	0.0	\$24,411	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,341,518	18.7	\$1,341,518	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,341,518	18.7	\$1,341,518	\$0	\$0	\$0
FY15 Personal Services allocation	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
FY15 Operating allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0

(3) Support Services - (B) Personnel Subprogram

FY 2013-14 Total Appropriation	\$1,280,754	18.8	\$1,280,754	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,341,518	18.7	\$1,341,518	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,341,518	18.7	\$1,341,518	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	4.74%	-0.53%	4.74%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,899,880	42.1	\$2,899,880	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$59,935)	0.0	(\$59,935)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,839,945	42.1	\$2,839,945	\$0	\$0	\$0
FY12 Allocated Pots	\$125,205	0.0	\$125,205	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,965,150	42.1	\$2,965,150	\$0	\$0	\$0
FY12 Expenditures	\$2,965,148	45.5	\$2,965,148	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(3.4)	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,976,411	44.1	\$2,976,411	\$0	\$0	\$0
HB 12-1223 Earned Time, FY 13	\$73,031	2.0	\$73,031	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,049,442	46.1	\$3,049,442	\$0	\$0	\$0
FY13 Allocated Pots	\$214,421	0.0	\$214,421	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,263,863	46.1	\$3,263,863	\$0	\$0	\$0
FY13 Expenditures	\$3,263,863	46.6	\$3,263,863	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(0.5)	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,956,777	44.3	\$2,956,777	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,956,777	44.3	\$2,956,777	\$0	\$0	\$0
FY14 Personal Services allocation	\$2,956,777	44.3	\$2,956,777	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,956,777	44.3	\$2,956,777	\$0	\$0	\$0
R7 - Administrative Reductions Annualization	(\$10,363)	(0.2)	(\$10,363)	\$0	\$0	\$0
Prior Year Salary Survey	\$41,182	0.0	\$41,182	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prior Year Merit Pay	\$23,170	0.0	\$23,170	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
FY15 Personal Services allocation	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$55,332	0.0	\$55,332	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$55,332	0.0	\$55,332	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$55,332	0.0	\$55,332	\$0	\$0	\$0
FY12 Expenditures	\$55,331	0.0	\$55,331	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$60,144	0.0	\$60,144	\$0	\$0	\$0
HB 12-1223 Earned Time, FY 13	\$11,306	0.0	\$11,306	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$71,450	0.0	\$71,450	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$71,450	0.0	\$71,450	\$0	\$0	\$0
FY13 Expenditures	\$71,429	0.0	\$71,429	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$21	0.0	\$21	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2014-15 Base Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2014-15 Total Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Offender Services Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,955,212	42.1	\$2,955,212	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$59,935)	0.0	(\$59,935)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,895,277	42.1	\$2,895,277	\$0	\$0	\$0
FY12 Allocated Pots	\$125,205	0.0	\$125,205	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,020,482	42.1	\$3,020,482	\$0	\$0	\$0
FY12 Expenditures	\$3,020,479	45.5	\$3,020,479	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(3.4)	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,036,555	44.1	\$3,036,555	\$0	\$0	\$0
HB 12-1223 Earned Time, FY 13	\$84,337	2.0	\$84,337	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,120,892	46.1	\$3,120,892	\$0	\$0	\$0
FY13 Allocated Pots	\$214,421	0.0	\$214,421	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,335,313	46.1	\$3,335,313	\$0	\$0	\$0
FY13 Expenditures	\$3,335,292	46.6	\$3,335,292	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$21	(0.5)	\$21	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0
FY14 Personal Services allocation	\$2,956,777	44.3	\$2,956,777	\$0	\$0	\$0
FY14 Operating allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0
R7 - Administrative Reductions Annualization	(\$10,363)	(0.2)	(\$10,363)	\$0	\$0	\$0
Prior Year Salary Survey	\$41,182	0.0	\$41,182	\$0	\$0	\$0
Prior Year Merit Pay	\$23,170	0.0	\$23,170	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,072,810	44.1	\$3,072,810	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,072,810	44.1	\$3,072,810	\$0	\$0	\$0
FY15 Personal Services allocation	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
FY15 Operating allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0

(3) Support Services - (C) Offender Services Subprogram

FY 2013-14 Total Appropriation	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,072,810	44.1	\$3,072,810	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,072,810	44.1	\$3,072,810	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	1.79%	-0.45%	1.79%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,478,755	0.0	\$1,478,755	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$1,710)	0.0	(\$1,710)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,477,045	0.0	\$1,477,045	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,477,045	0.0	\$1,477,045	\$0	\$0	\$0
FY12 Expenditures	\$1,477,045	0.0	\$1,477,045	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,511,325	0.0	\$1,511,325	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$3,360	0.0	\$3,360	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,514,685	0.0	\$1,514,685	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,514,685	0.0	\$1,514,685	\$0	\$0	\$0
FY13 Expenditures	\$1,514,683	0.0	\$1,514,683	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,547,100	0.0	\$1,547,100	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$4,875	0.0	\$4,875	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,556,475	0.0	\$1,556,475	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,556,475	0.0	\$1,556,475	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,556,475	0.0	\$1,556,475	\$0	\$0	\$0
BA - Kitchen Security Posts Annualization	\$2,295	0.0	\$2,295	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Earned Time Savings (HB 12-1223)	\$1,350	0.0	\$1,350	\$0	\$0	\$0
Interim Supplemental - Fugitive Unit - Remove	(\$4,500)	0.0	(\$4,500)	\$0	\$0	\$0
Interim Supplemental - Sex Offender Treatment - Remove	(\$4,875)	0.0	(\$4,875)	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,550,745	0.0	\$1,550,745	\$0	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$5,850	0.0	\$5,850	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$1,350	0.0	\$1,350	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$4,500	0.0	\$4,500	\$0	\$0	\$0
R-7 Parole Board Staffing	\$1,800	0.0	\$1,800	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,564,245	0.0	\$1,564,245	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,564,245	0.0	\$1,564,245	\$0	\$0	\$0
Colorado State Network						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,303,077	0.0	\$2,233,566	\$69,511	\$0	\$0
Final FY 2011-12 Appropriation	\$2,303,077	0.0	\$2,233,566	\$69,511	\$0	\$0
FY12 Total Available Spending Authority	\$2,303,077	0.0	\$2,233,566	\$69,511	\$0	\$0
FY12 Expenditures	\$2,303,077	0.0	\$2,233,566	\$69,511	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
Final FY 2012-13 Appropriation	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
FY13 Total Available Spending Authority	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
FY13 Expenditures	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,015,587	0.0	\$3,894,388	\$121,199	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$4,015,587	0.0	\$3,894,388	\$121,199	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$4,015,587	0.0	\$3,894,388	\$121,199	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,015,587	0.0	\$3,894,388	\$121,199	\$0	\$0
Common Policy - OIT, FY 15	\$151,840	0.0	\$147,257	\$4,583	\$0	\$0
FY 2014-15 Base Request	\$4,167,427	0.0	\$4,041,645	\$125,782	\$0	\$0
NP OIT - Capitol Complex Network Resiliency	\$138,991	0.0	\$138,991	\$0	\$0	\$0
OIT Line Consolidation	(\$4,306,418)	0.0	(\$4,180,636)	(\$125,782)	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Dispatch Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$230,270	0.0	\$230,270	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$40,052)	0.0	(\$40,052)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$190,218	0.0	\$190,218	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$190,218	0.0	\$190,218	\$0	\$0	\$0
FY12 Expenditures	\$190,218	0.0	\$190,218	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY13 Expenditures	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0
R-11 Technical Adjustments	\$24,477	0.0	\$24,477	\$0	\$0	\$0
FY 2014-15 Total Request	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
Communication Services Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,736,517	0.0	\$1,736,517	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,736,517	0.0	\$1,736,517	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,736,517	0.0	\$1,736,517	\$0	\$0	\$0
FY12 Expenditures	\$1,736,517	0.0	\$1,736,517	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0
FY13 Expenditures	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,016,459	0.0	\$2,016,459	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,016,459	0.0	\$2,016,459	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,016,459	0.0	\$2,016,459	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,016,459	0.0	\$2,016,459	\$0	\$0	\$0
Common Policy - OIT, FY 15	\$270,849	0.0	\$270,849	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,287,308	0.0	\$2,287,308	\$0	\$0	\$0
NP OIT - DTRS Operations	\$408,279	0.0	\$408,279	\$0	\$0	\$0
OIT Line Consolidation	(\$2,695,587)	0.0	(\$2,695,587)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Communications Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,748,619	0.0	\$5,679,108	\$69,511	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$41,762)	0.0	(\$41,762)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,706,857	0.0	\$5,637,346	\$69,511	\$0	\$0
FY12 Total Available Spending Authority	\$5,706,857	0.0	\$5,637,346	\$69,511	\$0	\$0
FY12 Expenditures	\$5,706,857	0.0	\$5,637,346	\$69,511	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,548,162	0.0	\$6,455,705	\$92,457	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$3,360	0.0	\$3,360	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,551,522	0.0	\$6,459,065	\$92,457	\$0	\$0
FY13 Total Available Spending Authority	\$6,551,522	0.0	\$6,459,065	\$92,457	\$0	\$0
FY13 Expenditures	\$6,551,520	0.0	\$6,459,063	\$92,457	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,779,146	0.0	\$7,657,947	\$121,199	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$4,875	0.0	\$4,875	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$7,788,521	0.0	\$7,667,322	\$121,199	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$7,788,521	0.0	\$7,667,322	\$121,199	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$7,788,521	0.0	\$7,667,322	\$121,199	\$0	\$0
BA - Kitchen Security Posts Annualization	\$2,295	0.0	\$2,295	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$1,350	0.0	\$1,350	\$0	\$0	\$0
Interim Supplemental - Fugitive Unit - Remove	(\$4,500)	0.0	(\$4,500)	\$0	\$0	\$0
Interim Supplemental - Sex Offender Treatment - Remove	(\$4,875)	0.0	(\$4,875)	\$0	\$0	\$0
Common Policy - OIT, FY 15	\$422,689	0.0	\$418,106	\$4,583	\$0	\$0
FY 2014-15 Base Request	\$8,205,480	0.0	\$8,079,698	\$125,782	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$5,850	0.0	\$5,850	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$1,350	0.0	\$1,350	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$4,500	0.0	\$4,500	\$0	\$0	\$0
R-7 Parole Board Staffing	\$1,800	0.0	\$1,800	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 Technical Adjustments	\$24,477	0.0	\$24,477	\$0	\$0	\$0
NP OIT - Capitol Complex Network Resiliency	\$138,991	0.0	\$138,991	\$0	\$0	\$0
NP OIT - DTRS Operations	\$408,279	0.0	\$408,279	\$0	\$0	\$0
OIT Line Consolidation	(\$7,002,005)	0.0	(\$6,876,223)	(\$125,782)	\$0	\$0
FY 2014-15 Total Request	\$1,788,722	0.0	\$1,788,722	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,788,722	0.0	\$1,788,722	\$0	\$0	\$0

(3) Support Services - (D) Communications Subprogram

FY 2013-14 Total Appropriation	\$7,788,521	0.0	\$7,667,322	\$121,199	\$0	\$0
FY 2014-15 Base Request	\$8,205,480	0.0	\$8,079,698	\$125,782	\$0	\$0
FY 2014-15 Total Request	\$1,788,722	0.0	\$1,788,722	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	-77.03%	0.00%	-76.67%	-100.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,932,495	35.9	\$1,932,495	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$42,846)	0.0	(\$42,846)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,889,649	35.9	\$1,889,649	\$0	\$0	\$0
FY12 Allocated Pots	\$312,644	0.0	\$312,644	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,202,293	35.9	\$2,202,293	\$0	\$0	\$0
FY12 Expenditures	\$2,202,291	36.6	\$2,202,291	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(0.7)	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY13 Allocated Pots	\$380,164	0.0	\$380,164	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,292,736	35.9	\$2,292,736	\$0	\$0	\$0
FY13 Expenditures	\$2,292,735	36.2	\$2,292,735	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(0.3)	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
Prior Year Salary Survey	\$39,575	0.0	\$39,575	\$0	\$0	\$0
Prior Year Merit Pay	\$24,690	0.0	\$24,690	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
FY15 Personal Services allocation	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$269,888	0.0	\$269,888	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$269,888	0.0	\$269,888	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$269,888	0.0	\$269,888	\$0	\$0	\$0
FY12 Expenditures	\$269,887	0.0	\$269,887	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$284,794	0.0	\$284,794	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY13 Expenditures	\$284,774	0.0	\$284,774	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$20	0.0	\$20	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2014-15 Base Request	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2014-15 Total Request	\$284,794	0.0	\$284,794	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,459,054	0.0	\$2,204,858	\$254,196	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$81,829	0.0	\$84,867	(\$3,038)	\$0	\$0
Final FY 2011-12 Appropriation	\$2,540,883	0.0	\$2,289,725	\$251,158	\$0	\$0
FY12 Total Available Spending Authority	\$2,540,883	0.0	\$2,289,725	\$251,158	\$0	\$0
FY12 Expenditures	\$2,525,878	0.0	\$2,289,725	\$236,153	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$15,005	0.0	\$0	\$15,005	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,766,619	0.0	\$2,382,278	\$384,341	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$40,280	0.0	\$40,280	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,806,899	0.0	\$2,422,558	\$384,341	\$0	\$0
FY13 Total Available Spending Authority	\$2,806,899	0.0	\$2,422,558	\$384,341	\$0	\$0
FY13 Expenditures	\$2,541,922	0.0	\$2,339,716	\$202,206	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$264,977	0.0	\$82,842	\$182,135	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,098,328	0.0	\$2,688,301	\$410,027	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$21,200	0.0	\$21,200	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,119,528	0.0	\$2,709,501	\$410,027	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,119,528	0.0	\$2,709,501	\$410,027	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,119,528	0.0	\$2,709,501	\$410,027	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Interim Supplemental - Fugitive Unit - Remove	(\$21,200)	0.0	(\$21,200)	\$0	\$0	\$0
Common Policy - DPA, FY 15	\$120,707	0.0	\$165,782	(\$45,075)	\$0	\$0
FY 2014-15 Base Request	\$3,219,035	0.0	\$2,854,083	\$364,952	\$0	\$0
R-5 PREA Continuation Funding	\$1,444	0.0	\$1,444	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$63,600	0.0	\$63,600	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,284,079	0.0	\$2,919,127	\$364,952	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$3,284,079	0.0	\$2,919,127	\$364,952	\$0	\$0
Transportation Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,661,437	35.9	\$4,407,241	\$254,196	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$42,846)	0.0	(\$42,846)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$81,829	0.0	\$84,867	(\$3,038)	\$0	\$0
Final FY 2011-12 Appropriation	\$4,700,420	35.9	\$4,449,262	\$251,158	\$0	\$0
FY12 Allocated Pots	\$312,644	0.0	\$312,644	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,013,064	35.9	\$4,761,906	\$251,158	\$0	\$0
FY12 Expenditures	\$4,998,056	36.6	\$4,761,903	\$236,153	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$15,008	(0.7)	\$3	\$15,005	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$40,280	0.0	\$40,280	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,004,265	35.9	\$4,619,924	\$384,341	\$0	\$0
FY13 Allocated Pots	\$380,164	0.0	\$380,164	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,384,429	35.9	\$5,000,088	\$384,341	\$0	\$0
FY13 Expenditures	\$5,119,431	36.2	\$4,917,225	\$202,206	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$264,998	(0.3)	\$82,863	\$182,135	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,295,694	35.9	\$4,885,667	\$410,027	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$21,200	0.0	\$21,200	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$5,316,894	35.9	\$4,906,867	\$410,027	\$0	\$0
FY14 Personal Services allocation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY14 Operating allocation	\$3,404,322	0.0	\$2,994,295	\$410,027	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,316,894	35.9	\$4,906,867	\$410,027	\$0	\$0
Interim Supplemental - Fugitive Unit - Remove	(\$21,200)	0.0	(\$21,200)	\$0	\$0	\$0
Common Policy - DPA, FY 15	\$120,707	0.0	\$165,782	(\$45,075)	\$0	\$0
Prior Year Salary Survey	\$39,575	0.0	\$39,575	\$0	\$0	\$0
Prior Year Merit Pay	\$24,690	0.0	\$24,690	\$0	\$0	\$0
FY 2014-15 Base Request	\$5,480,666	35.9	\$5,115,714	\$364,952	\$0	\$0
R-5 PREA Continuation Funding	\$1,444	0.0	\$1,444	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$63,600	0.0	\$63,600	\$0	\$0	\$0
FY 2014-15 Total Request	\$5,545,710	35.9	\$5,180,758	\$364,952	\$0	\$0
FY15 Personal Services allocation	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
FY15 Operating allocation	\$3,568,873	0.0	\$3,203,921	\$364,952	\$0	\$0

(3) Support Services - (E) Transportation Subprogram

FY 2013-14 Total Appropriation	\$5,316,894	35.9	\$4,906,867	\$410,027	\$0	\$0
FY 2014-15 Base Request	\$5,480,666	35.9	\$5,115,714	\$364,952	\$0	\$0
FY 2014-15 Total Request	\$5,545,710	35.9	\$5,180,758	\$364,952	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	4.30%	0.00%	5.58%	-10.99%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,924,989	25.7	\$1,924,989	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$37,201)	0.0	(\$37,201)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$18,459)	0.0	(\$18,459)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,869,329	25.7	\$1,869,329	\$0	\$0	\$0
FY12 Allocated Pots	\$33,437	0.0	\$33,437	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,902,766	25.7	\$1,902,766	\$0	\$0	\$0
FY12 Expenditures	\$1,902,764	25.9	\$1,902,764	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(0.2)	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY13 Allocated Pots	\$116,382	0.0	\$116,382	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,972,064	25.0	\$1,972,064	\$0	\$0	\$0
FY13 Expenditures	\$1,972,063	26.1	\$1,972,063	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(1.1)	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
Prior Year Salary Survey	\$38,398	0.0	\$38,398	\$0	\$0	\$0
Prior Year Merit Pay	\$23,956	0.0	\$23,956	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$1,918,036	25.0	\$1,918,036	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,918,036	25.0	\$1,918,036	\$0	\$0	\$0
FY15 Personal Services allocation	\$1,918,036	25.0	\$1,918,036	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$267,146	0.0	\$267,146	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$96)	0.0	(\$96)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$267,050	0.0	\$267,050	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$267,050	0.0	\$267,050	\$0	\$0	\$0
FY12 Expenditures	\$267,049	0.0	\$267,049	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$276,430	0.0	\$276,430	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$596)	0.0	(\$596)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$275,834	0.0	\$275,834	\$0	\$0	\$0
Roll-forward spending authority to FY 2013-14	(\$2,362)	0.0	(\$2,362)	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$273,472	0.0	\$273,472	\$0	\$0	\$0
FY13 Expenditures	\$273,469	0.0	\$273,469	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$276,376	0.0	\$276,376	\$0	\$0	\$0
Roll Forward Spending Authority from FY 2012-13	\$2,362	0.0	\$2,362	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$250	0.0	\$250	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$271	0.0	\$271	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$279,259	0.0	\$279,259	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$279,259	0.0	\$279,259	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$279,259	0.0	\$279,259	\$0	\$0	\$0
Roll Forward Spending Authority - Remove	(\$2,362)	0.0	(\$2,362)	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$68)	0.0	(\$68)	\$0	\$0	\$0
BA - Kitchen Security Post Annualization	\$127	0.0	\$127	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$75	0.0	\$75	\$0	\$0	\$0
Interim Supplemental - Fugitive Unit - Remove	(\$250)	0.0	(\$250)	\$0	\$0	\$0
Interim Supplemental - Sex Offender Treatment - Remove	(\$271)	0.0	(\$271)	\$0	\$0	\$0
FY 2014-15 Base Request	\$276,510	0.0	\$276,510	\$0	\$0	\$0
R-1 Offender Population Caseload	\$1,905	0.0	\$1,905	\$0	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$325	0.0	\$325	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$75	0.0	\$75	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$250	0.0	\$250	\$0	\$0	\$0
R-7 Parole Board Staffing	\$100	0.0	\$100	\$0	\$0	\$0
FY 2014-15 Total Request	\$279,165	0.0	\$279,165	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$279,165	0.0	\$279,165	\$0	\$0	\$0
Training Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,192,135	25.7	\$2,192,135	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$37,201)	0.0	(\$37,201)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$18,555)	0.0	(\$18,555)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,136,379	25.7	\$2,136,379	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Allocated Pots	\$33,437	0.0	\$33,437	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,169,816	25.7	\$2,169,816	\$0	\$0	\$0
FY12 Expenditures	\$2,169,813	25.9	\$2,169,813	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(0.2)	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,132,112	25.0	\$2,132,112	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$596)	0.0	(\$596)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,131,516	25.0	\$2,131,516	\$0	\$0	\$0
FY13 Allocated Pots	\$116,382	0.0	\$116,382	\$0	\$0	\$0
Roll-forward expense to FY 2013-14	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,247,898	25.0	\$2,247,898	\$0	\$0	\$0
FY13 Expenditures	\$2,245,532	26.1	\$2,245,532	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	(1.1)	\$4	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,132,058	25.0	\$2,132,058	\$0	\$0	\$0
Roll Forward Spending Authority from FY 2012-13	\$2,362	0.0	\$2,362	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$250	0.0	\$250	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$271	0.0	\$271	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,134,941	25.0	\$2,134,941	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY14 Operating allocation	\$279,259	0.0	\$279,259	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,134,941	25.0	\$2,134,941	\$0	\$0	\$0
Roll Forward Spending Authority - Remove	(\$2,362)	0.0	(\$2,362)	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$68)	0.0	(\$68)	\$0	\$0	\$0
BA - Kitchen Security Post Annualization	\$127	0.0	\$127	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Earned Time Savings (HB 12-1223)	\$75	0.0	\$75	\$0	\$0	\$0
Interim Supplemental - Fugitive Unit - Remove	(\$250)	0.0	(\$250)	\$0	\$0	\$0
Interim Supplemental - Sex Offender Treatment - Remove	(\$271)	0.0	(\$271)	\$0	\$0	\$0
Prior Year Salary Survey	\$38,398	0.0	\$38,398	\$0	\$0	\$0
Prior Year Merit Pay	\$23,956	0.0	\$23,956	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,194,546	25.0	\$2,194,546	\$0	\$0	\$0
R-1 Offender Population Caseload	\$1,905	0.0	\$1,905	\$0	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$325	0.0	\$325	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$75	0.0	\$75	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$250	0.0	\$250	\$0	\$0	\$0
R-7 Parole Board Staffing	\$100	0.0	\$100	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,197,201	25.0	\$2,197,201	\$0	\$0	\$0
FY15 Personal Services allocation	\$1,918,036	25.0	\$1,918,036	\$0	\$0	\$0
FY15 Operating allocation	\$279,165	0.0	\$279,165	\$0	\$0	\$0

(3) Support Services - (F) Training Subprogram

FY 2013-14 Total Appropriation	\$2,134,941	25.0	\$2,134,941	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,194,546	25.0	\$2,194,546	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,197,201	25.0	\$2,197,201	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.92%	0.00%	2.92%	0.00%	0.00%	0.00%

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(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,538,722	0.0	\$1,538,722	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$758)	0.0	(\$758)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,537,964	0.0	\$1,537,964	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,537,964	0.0	\$1,537,964	\$0	\$0	\$0
FY12 Expenditures	\$1,537,962	0.0	\$1,537,962	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,598,682	0.0	\$1,598,682	\$0	\$0	\$0
HB 12-1223 Earned Time, FY 13	\$100,640	0.0	\$100,640	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$1,494	0.0	\$1,494	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,700,816	0.0	\$1,700,816	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,700,816	0.0	\$1,700,816	\$0	\$0	\$0
FY13 Expenditures	\$1,700,815	0.0	\$1,700,815	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,614,582	0.0	\$1,614,582	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$2,000	0.0	\$2,000	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$2,167	0.0	\$2,167	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,618,749	0.0	\$1,618,749	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,618,749	0.0	\$1,618,749	\$0	\$0	\$0

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(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,618,749	0.0	\$1,618,749	\$0	\$0	\$0
BA - Kitchen Security Posts Annualization	\$1,020	0.0	\$1,020	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$600	0.0	\$600	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit - Remove	(\$2,000)	0.0	(\$2,000)	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	(\$2,167)	0.0	(\$2,167)	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,616,202	0.0	\$1,616,202	\$0	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$2,600	0.0	\$2,600	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$600	0.0	\$600	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$2,000	0.0	\$2,000	\$0	\$0	\$0
R-7 Parole Board Staffing	\$800	0.0	\$800	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,622,202	0.0	\$1,622,202	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,622,202	0.0	\$1,622,202	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,394,074	0.0	\$5,394,074	\$0	\$0	\$0
SB 11-176, Restrictive Confinement, FY 12	\$122,613	0.0	\$122,613	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,516,687	0.0	\$5,516,687	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,516,687	0.0	\$5,516,687	\$0	\$0	\$0
FY12 Expenditures	\$5,516,687	0.0	\$5,516,687	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,738,360	0.0	\$5,738,360	\$0	\$0	\$0
HB 12-1310, Statutory Provisions Criminal Proceedings	\$11,840	0.0	\$11,840	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$75,178)	0.0	(\$75,178)	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$5,675,022	0.0	\$5,675,022	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,675,022	0.0	\$5,675,022	\$0	\$0	\$0
FY13 Expenditures	\$5,675,022	0.0	\$5,675,022	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,047,004	0.0	\$8,047,004	\$0	\$0	\$0
SB 13-250 Drug Sentencing Changes	\$521,850	0.0	\$521,850	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$8,568,854	0.0	\$8,568,854	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$8,568,854	0.0	\$8,568,854	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$8,568,854	0.0	\$8,568,854	\$0	\$0	\$0
SB 13-250 Drug Sentencing Changes Annualization	\$62,619	0.0	\$62,619	\$0	\$0	\$0
Common Policy - OIT, FY 15	\$1,330,546	0.0	\$1,330,546	\$0	\$0	\$0
FY 2014-15 Base Request	\$9,962,019	0.0	\$9,962,019	\$0	\$0	\$0
NP OIT - Eliminate Redundant Application	\$217,304	0.0	\$217,304	\$0	\$0	\$0
NP OIT - IT Service Management Ecosystem	\$253,643	0.0	\$253,643	\$0	\$0	\$0
OIT Line Consolidation	(\$10,432,966)	0.0	(\$10,432,966)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Management and Administration of OIT						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$439,320	0.0	\$439,320	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$439,320	0.0	\$439,320	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$439,320	0.0	\$439,320	\$0	\$0	\$0
FY12 Expenditures	\$439,320	0.0	\$439,320	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$437,228	0.0	\$437,228	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$437,228	0.0	\$437,228	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$437,228	0.0	\$437,228	\$0	\$0	\$0
FY13 Expenditures	\$437,228	0.0	\$437,228	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$288,515	0.0	\$288,515	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$288,515	0.0	\$288,515	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$288,515	0.0	\$288,515	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$288,515	0.0	\$288,515	\$0	\$0	\$0
Common Policy - OIT, FY 15	(\$322,115)	0.0	(\$322,115)	\$0	\$0	\$0
FY 2014-15 Base Request	(\$33,600)	0.0	(\$33,600)	\$0	\$0	\$0
NP OIT - IT Technical Development	\$23,684	0.0	\$23,684	\$0	\$0	\$0
OIT Line Consolidation	\$9,916	0.0	\$9,916	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545
Final FY 2012-13 Appropriation	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Unearned Revenue	(\$475)	0.0	\$0	\$0	\$0	(\$475)
FY13 Total Available Spending Authority	\$544,580	0.0	\$480,395	\$30,736	\$33,379	\$70
FY13 Expenditures	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$70	0.0	\$0	\$0	\$0	\$70
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
FY 2013-14 Total Appropriation	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
FY 2014-15 Base Request	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
FY 2014-15 Total Request	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0

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(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
Information Technology Security						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$148,946	0.0	\$147,748	\$1,198	\$0	\$0
FY 2013-14 Total Appropriation	\$148,946	0.0	\$147,748	\$1,198	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$148,946	0.0	\$147,748	\$1,198	\$0	\$0

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(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$148,946	0.0	\$147,748	\$1,198	\$0	\$0
Common Policy - OIT, FY 15	\$77,588	0.0	\$76,964	\$624	\$0	\$0
FY 2014-15 Base Request	\$226,534	0.0	\$224,712	\$1,822	\$0	\$0
NP OIT - Secure Colorado Phase II	\$863,428	0.0	\$863,428	\$0	\$0	\$0
OIT Line Consolidation	(\$1,089,962)	0.0	(\$1,088,140)	(\$1,822)	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Information Systems Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,372,116	0.0	\$7,372,116	\$0	\$0	\$0
SB 11-176, Restrictive Confinement, FY 12	\$122,613	0.0	\$122,613	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$758)	0.0	(\$758)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$7,493,971	0.0	\$7,493,971	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$7,493,971	0.0	\$7,493,971	\$0	\$0	\$0
FY12 Expenditures	\$7,493,969	0.0	\$7,493,969	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,319,325	0.0	\$8,254,665	\$30,736	\$33,379	\$545
HB 12-1223 Earned Time, FY 13	\$100,640	0.0	\$100,640	\$0	\$0	\$0
HB 12-1310, Statutory Provisions Criminal Proceedings	\$11,840	0.0	\$11,840	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$73,684)	0.0	(\$73,684)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$8,358,121	0.0	\$8,293,461	\$30,736	\$33,379	\$545
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Unearned Revenue	(\$475)	0.0	\$0	\$0	\$0	(\$475)

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$8,357,646	0.0	\$8,293,461	\$30,736	\$33,379	\$70
FY13 Expenditures	\$8,357,575	0.0	\$8,293,460	\$30,736	\$33,379	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$71	0.0	\$1	\$0	\$0	\$70
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,643,557	0.0	\$10,578,244	\$31,934	\$33,379	\$0
SB 13-250 Drug Sentencing Changes	\$521,850	0.0	\$521,850	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$2,000	0.0	\$2,000	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$2,167	0.0	\$2,167	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$11,169,574	0.0	\$11,104,261	\$31,934	\$33,379	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$11,169,574	0.0	\$11,104,261	\$31,934	\$33,379	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$11,169,574	0.0	\$11,104,261	\$31,934	\$33,379	\$0
BA - Kitchen Security Posts Annualization	\$1,020	0.0	\$1,020	\$0	\$0	\$0
SB 13-250 Drug Sentencing Changes Annualization	\$62,619	0.0	\$62,619	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$600	0.0	\$600	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit - Remove	(\$2,000)	0.0	(\$2,000)	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	(\$2,167)	0.0	(\$2,167)	\$0	\$0	\$0
Common Policy - OIT, FY 15	\$1,086,019	0.0	\$1,085,395	\$624	\$0	\$0
FY 2014-15 Base Request	\$12,315,665	0.0	\$12,249,728	\$32,558	\$33,379	\$0
R-4 Sex Offender Treatment Monitoring	\$2,600	0.0	\$2,600	\$0	\$0	\$0
R-5 PREA Continuation Funding	\$600	0.0	\$600	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$2,000	0.0	\$2,000	\$0	\$0	\$0
R-7 Parole Board Staffing	\$800	0.0	\$800	\$0	\$0	\$0
NP OIT - Eliminate Redundant Application	\$217,304	0.0	\$217,304	\$0	\$0	\$0
NP OIT - IT Service Management Ecosystem	\$253,643	0.0	\$253,643	\$0	\$0	\$0
NP OIT - IT Technical Development	\$23,684	0.0	\$23,684	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP OIT - Secure Colorado Phase II	\$863,428	0.0	\$863,428	\$0	\$0	\$0
OIT Line Consolidation	(\$11,513,012)	0.0	(\$11,511,190)	(\$1,822)	\$0	\$0
FY 2014-15 Total Request	\$2,166,712	0.0	\$2,102,597	\$30,736	\$33,379	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,166,712	0.0	\$2,102,597	\$30,736	\$33,379	\$0

(3) Support Services - (G) Information Subprogram						
FY 2013-14 Total Appropriation	\$11,169,574	0.0	\$11,104,261	\$31,934	\$33,379	\$0
FY 2014-15 Base Request	\$12,315,665	0.0	\$12,249,728	\$32,558	\$33,379	\$0
FY 2014-15 Total Request	\$2,166,712	0.0	\$2,102,597	\$30,736	\$33,379	\$0
Percentage Change FY 2013-14 to FY 2014-15	-80.60%	0.00%	-81.06%	-3.75%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$956,936	9.4	\$956,936	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$14,800)	0.0	(\$14,800)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$942,136	9.4	\$942,136	\$0	\$0	\$0
FY12 Allocated Pots	\$109,163	0.0	\$109,163	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,051,299	9.4	\$1,051,299	\$0	\$0	\$0
FY12 Expenditures	\$1,051,298	11.3	\$1,051,298	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(1.9)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$956,936	9.4	\$956,936	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.3	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$956,936	10.7	\$956,936	\$0	\$0	\$0
FY13 Allocated Pots	\$247,677	0.0	\$247,677	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,204,613	10.7	\$1,204,613	\$0	\$0	\$0
FY13 Expenditures	\$1,204,612	9.9	\$1,204,612	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.8	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$909,126	9.8	\$909,126	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$909,126	9.8	\$909,126	\$0	\$0	\$0
FY14 Personal Services allocation	\$909,126	9.8	\$909,126	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$909,126	9.8	\$909,126	\$0	\$0	\$0
R7 - Administrative Reductions Annualization	(\$4,352)	(0.1)	(\$4,352)	\$0	\$0	\$0
Prior Year Salary Survey	\$18,812	0.0	\$18,812	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prior Year Merit Pay	\$11,736	0.0	\$11,736	\$0	\$0	\$0
FY 2014-15 Base Request	\$935,322	9.7	\$935,322	\$0	\$0	\$0
FY 2014-15 Total Request	\$935,322	9.7	\$935,322	\$0	\$0	\$0
FY15 Personal Services allocation	\$935,322	9.7	\$935,322	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$78,941	0.0	\$78,941	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$78,941	0.0	\$78,941	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$78,941	0.0	\$78,941	\$0	\$0	\$0
FY12 Expenditures	\$78,939	0.0	\$78,939	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY13 Expenditures	\$83,095	0.0	\$83,095	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2014-15 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2014-15 Total Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Facility Services Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,035,877	9.4	\$1,035,877	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$14,800)	0.0	(\$14,800)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,021,077	9.4	\$1,021,077	\$0	\$0	\$0
FY12 Allocated Pots	\$109,163	0.0	\$109,163	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,130,240	9.4	\$1,130,240	\$0	\$0	\$0
FY12 Expenditures	\$1,130,237	11.3	\$1,130,237	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(1.9)	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.3	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,040,032	10.7	\$1,040,032	\$0	\$0	\$0
FY13 Allocated Pots	\$247,677	0.0	\$247,677	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,287,709	10.7	\$1,287,709	\$0	\$0	\$0
FY13 Expenditures	\$1,287,707	9.9	\$1,287,707	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.8	\$2	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$992,222	9.8	\$992,222	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$992,222	9.8	\$992,222	\$0	\$0	\$0
FY14 Personal Services allocation	\$909,126	9.8	\$909,126	\$0	\$0	\$0
FY14 Operating allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$992,222	9.8	\$992,222	\$0	\$0	\$0
R7 - Administrative Reductions Annualization	(\$4,352)	(0.1)	(\$4,352)	\$0	\$0	\$0
Prior Year Salary Survey	\$18,812	0.0	\$18,812	\$0	\$0	\$0
Prior Year Merit Pay	\$11,736	0.0	\$11,736	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,018,418	9.7	\$1,018,418	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,018,418	9.7	\$1,018,418	\$0	\$0	\$0
FY15 Personal Services allocation	\$935,322	9.7	\$935,322	\$0	\$0	\$0
FY15 Operating allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0

(3) Support Services - (H) Facility Services Subprogram

FY 2013-14 Total Appropriation	\$992,222	9.8	\$992,222	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,018,418	9.7	\$1,018,418	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,018,418	9.7	\$1,018,418	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.64%	-1.02%	2.64%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,397,495	90.9	\$5,397,495	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$117,270)	0.0	(\$117,270)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,280,225	90.9	\$5,280,225	\$0	\$0	\$0
FY12 Allocated Pots	\$393,888	0.0	\$393,888	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,674,113	90.9	\$5,674,113	\$0	\$0	\$0
FY12 Expenditures	\$5,674,111	89.4	\$5,674,111	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	1.5	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY13 Allocated Pots	\$108,133	0.0	\$108,133	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,394,300	88.7	\$5,394,300	\$0	\$0	\$0
FY13 Expenditures	\$5,394,299	81.8	\$5,394,299	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	6.9	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY14 Personal Services allocation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
Prior Year Salary Survey	\$109,382	0.0	\$109,382	\$0	\$0	\$0
Prior Year Merit Pay	\$68,241	0.0	\$68,241	\$0	\$0	\$0
FY 2014-15 Base Request	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
FY15 Personal Services allocation	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$90,297	0.0	\$90,297	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$90,297	0.0	\$90,297	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$90,297	0.0	\$90,297	\$0	\$0	\$0
FY12 Expenditures	\$90,295	0.0	\$90,295	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$85,764	0.0	\$85,764	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$1,039)	0.0	(\$1,039)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$84,725	0.0	\$84,725	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$84,725	0.0	\$84,725	\$0	\$0	\$0
FY13 Expenditures	\$84,722	0.0	\$84,722	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$83,628	0.0	\$83,628	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$83,628	0.0	\$83,628	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$83,628	0.0	\$83,628	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$83,628	0.0	\$83,628	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$830)	0.0	(\$830)	\$0	\$0	\$0
FY 2014-15 Base Request	\$82,798	0.0	\$82,798	\$0	\$0	\$0
R-1 Offender Population Caseload	\$3,781	0.0	\$3,781	\$0	\$0	\$0
FY 2014-15 Total Request	\$86,579	0.0	\$86,579	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$86,579	0.0	\$86,579	\$0	\$0	\$0
Labor Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,487,792	90.9	\$5,487,792	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$117,270)	0.0	(\$117,270)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,370,522	90.9	\$5,370,522	\$0	\$0	\$0
FY12 Allocated Pots	\$393,888	0.0	\$393,888	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,764,410	90.9	\$5,764,410	\$0	\$0	\$0
FY12 Expenditures	\$5,764,406	89.4	\$5,764,406	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4	1.5	\$4	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,371,931	88.7	\$5,371,931	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$1,039)	0.0	(\$1,039)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,370,892	88.7	\$5,370,892	\$0	\$0	\$0
FY13 Allocated Pots	\$108,133	0.0	\$108,133	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,479,025	88.7	\$5,479,025	\$0	\$0	\$0
FY13 Expenditures	\$5,479,021	81.8	\$5,479,021	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	6.9	\$4	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,369,795	88.7	\$5,369,795	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$5,369,795	88.7	\$5,369,795	\$0	\$0	\$0
FY14 Personal Services allocation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY14 Operating allocation	\$83,628	0.0	\$83,628	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,369,795	88.7	\$5,369,795	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$830)	0.0	(\$830)	\$0	\$0	\$0
Prior Year Salary Survey	\$109,382	0.0	\$109,382	\$0	\$0	\$0
Prior Year Merit Pay	\$68,241	0.0	\$68,241	\$0	\$0	\$0
FY 2014-15 Base Request	\$5,546,588	88.7	\$5,546,588	\$0	\$0	\$0
R-1 Offender Population Caseload	\$3,781	0.0	\$3,781	\$0	\$0	\$0
FY 2014-15 Total Request	\$5,550,369	88.7	\$5,550,369	\$0	\$0	\$0
FY15 Personal Services allocation	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
FY15 Operating allocation	\$86,579	0.0	\$86,579	\$0	\$0	\$0

(4) Inmate Programs - (A) Labor Subprogram

FY 2013-14 Total Appropriation	\$5,369,795	88.7	\$5,369,795	\$0	\$0	\$0
FY 2014-15 Base Request	\$5,546,588	88.7	\$5,546,588	\$0	\$0	\$0
FY 2014-15 Total Request	\$5,550,369	88.7	\$5,550,369	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	3.36%	0.00%	3.36%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

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(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,021,677	185.4	\$11,107,416	\$914,261	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$309,475)	0.0	(\$309,475)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$48,102)	0.0	(\$48,102)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$11,664,100	185.4	\$10,749,839	\$914,261	\$0	\$0
FY12 Allocated Pots	\$3,402,575	0.0	\$3,402,575	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$15,066,675	185.4	\$14,152,414	\$914,261	\$0	\$0
FY12 Expenditures	\$15,066,673	203.2	\$14,152,412	\$914,261	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(17.8)	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,434,266	174.4	\$10,520,005	\$914,261	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$66,910)	13.9	(\$66,910)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$11,367,356	188.3	\$10,453,095	\$914,261	\$0	\$0
FY13 Allocated Pots	\$3,622,504	0.0	\$3,622,504	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$14,989,860	188.3	\$14,075,599	\$914,261	\$0	\$0
FY13 Expenditures	\$14,989,860	190.3	\$14,075,599	\$914,261	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(2.0)	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$11,172,192	184.9	\$10,257,931	\$914,261	\$0	\$0
FY 2013-14 Total Appropriation	\$11,172,192	184.9	\$10,257,931	\$914,261	\$0	\$0
FY14 Personal Services allocation	\$11,172,192	184.9	\$10,257,931	\$914,261	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$11,172,192	184.9	\$10,257,931	\$914,261	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$39,363)	(0.7)	(\$39,363)	\$0	\$0	\$0

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(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA - DWCF Bed Reduction Annualization	(\$4,920)	(0.1)	(\$4,920)	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$151,794	2.7	\$151,794	\$0	\$0	\$0
Prior Year Salary Survey	\$245,404	0.0	\$212,258	\$33,146	\$0	\$0
Prior Year Merit Pay	\$152,810	0.0	\$132,423	\$20,387	\$0	\$0
FY 2014-15 Base Request	\$11,677,917	186.8	\$10,710,123	\$967,794	\$0	\$0
R-1 Offender Population Caseload	\$151,794	2.7	\$151,794	\$0	\$0	\$0
FY 2014-15 Total Request	\$11,829,711	189.5	\$10,861,917	\$967,794	\$0	\$0
FY15 Personal Services allocation	\$11,829,711	189.5	\$10,861,917	\$967,794	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,470,367	0.0	\$0	\$1,859,352	\$611,015	\$0
Final FY 2011-12 Appropriation	\$2,470,367	0.0	\$0	\$1,859,352	\$611,015	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
Unearned Revenue	(\$1,514,049)	0.0	\$0	(\$1,070,044)	(\$444,005)	\$0
FY12 Total Available Spending Authority	\$956,318	0.0	\$0	\$789,308	\$167,010	\$0
FY12 Expenditures	\$930,367	0.0	\$0	\$763,357	\$167,010	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$25,951	0.0	\$0	\$25,951	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,444,298	0.0	\$0	\$1,833,283	\$611,015	\$0
HB 12-1223 Earned Time	\$193,900	0.0	\$193,900	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$2,808)	0.0	\$0	(\$2,808)	\$0	\$0
Final FY 2012-13 Appropriation	\$2,635,390	0.0	\$193,900	\$1,830,475	\$611,015	\$0
FY13 Unearned Revenue	(\$1,684,740)	0.0	\$0	(\$1,168,109)	(\$516,631)	\$0
FY13 Total Available Spending Authority	\$950,650	0.0	\$193,900	\$662,366	\$94,384	\$0
FY13 Expenditures	\$937,769	0.0	\$193,898	\$649,486	\$94,385	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$12,881	0.0	\$2	\$12,880	(\$1)	\$0

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(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,630,526	0.0	\$193,900	\$1,825,611	\$611,015	\$0
FY 2013-14 Total Appropriation	\$2,630,526	0.0	\$193,900	\$1,825,611	\$611,015	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,630,526	0.0	\$193,900	\$1,825,611	\$611,015	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,630,526	0.0	\$193,900	\$1,825,611	\$611,015	\$0
BA - SCF Bed Reduction Annualization	(\$1,927)	0.0	\$0	(\$1,927)	\$0	\$0
Earned Time Savings (HB 12-1223)	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,528,599	0.0	\$1,093,900	\$1,823,684	\$611,015	\$0
R-1 Offender Population Caseload	\$11,798	0.0	\$0	\$11,798	\$0	\$0
R-11 Technical Adjustments	(\$900,000)	0.0	\$0	(\$700,000)	(\$200,000)	\$0
FY 2014-15 Total Request	\$2,640,397	0.0	\$1,093,900	\$1,135,482	\$411,015	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,640,397	0.0	\$1,093,900	\$1,135,482	\$411,015	\$0
Contract Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$73,276	0.0	\$73,276	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY12 Expenditures	\$73,165	0.0	\$73,165	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$111	0.0	\$111	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$73,276	0.0	\$73,276	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY13 Expenditures	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$73,276	0.0	\$73,276	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$173,276	0.0	\$173,276	\$0	\$0	\$0
FY 2014-15 Total Request	\$173,276	0.0	\$173,276	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$173,276	0.0	\$173,276	\$0	\$0	\$0
Education Grants						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$498,000	0.0	\$0	\$10,000	\$238,000	\$250,000
Miscellaneous Grants	\$1,370,191	0.0	\$0	\$0	\$322,285	\$1,047,906
Supplemental Appropriation H.B. 12-1181	\$788,297	0.0	\$0	\$0	\$35,735	\$752,562
Final FY 2011-12 Appropriation	\$2,656,488	0.0	\$0	\$10,000	\$596,020	\$2,050,468
Reduced Grant Award	(\$1,286,197)	0.0	\$0	(\$9,900)	(\$292,936)	(\$983,361)

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(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$1,370,291	0.0	\$0	\$100	\$303,084	\$1,067,107
FY12 Expenditures	\$939,102	0.0	\$0	\$100	\$207,983	\$731,019
FY 2011-12 Reversion \ (Overexpenditure)	\$431,189	0.0	\$0	\$0	\$95,101	\$336,088
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650
FY13 Miscellaneous Grants	\$543,436	0.0	\$0	\$0	\$227,402	\$316,034
Final FY 2012-13 Appropriation	\$657,330	0.0	\$0	\$10,000	\$303,646	\$343,684
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Reduced Grant Award	(\$113,894)	0.0	\$0	(\$10,000)	(\$76,244)	(\$27,650)
FY13 Total Available Spending Authority	\$543,436	0.0	\$0	\$0	\$227,402	\$316,034
FY13 Expenditures	\$410,068	0.0	\$0	\$0	\$162,680	\$247,388
FY 2012-13 Reversion \ (Overexpenditure)	\$133,368	0.0	\$0	\$0	\$64,722	\$68,646
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650
FY 2013-14 Total Appropriation	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650
FY 2014-15 Base Request	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650
FY 2014-15 Total Request	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650

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(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Recoveries						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,476	0.0	\$0	\$0	\$0	\$5,476
Final FY 2011-12 Appropriation	\$5,476	0.0	\$0	\$0	\$0	\$5,476
Unearned Revenue	(\$5,476)	0.0	\$0	\$0	\$0	(\$5,476)
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,476	0.0	\$0	\$0	\$0	\$5,476
Final FY 2012-13 Appropriation	\$5,476	0.0	\$0	\$0	\$0	\$5,476
FY13 Unearned Revenue	(\$5,476)	0.0	\$0	\$0	\$0	(\$5,476)
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation				\$0		
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$115	0.0	\$0	\$0	\$0	\$115
FY 2013-14 Total Appropriation	\$115	0.0	\$0	\$0	\$0	\$115
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$115	0.0	\$0	\$0	\$0	\$115
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$115	0.0	\$0	\$0	\$0	\$115
Indirect Cost Adjustments, FY 15	\$198	0.0	\$0	\$0	\$0	\$198
FY 2014-15 Base Request	\$313	0.0	\$0	\$0	\$0	\$313
FY 2014-15 Total Request	\$313	0.0	\$0	\$0	\$0	\$313

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(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$313	0.0	\$0	\$0	\$0	\$313
Education Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,068,796	185.4	\$11,180,692	\$2,783,613	\$849,015	\$255,476
Miscellaneous Grants	\$1,370,191	0.0	\$0	\$0	\$322,285	\$1,047,906
SB 11-076, PERA Contribution Rates, FY 12	(\$309,475)	0.0	(\$309,475)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$740,195	0.0	(\$48,102)	\$0	\$35,735	\$752,562
Final FY 2011-12 Appropriation	\$16,869,707	185.4	\$10,823,115	\$2,783,613	\$1,207,035	\$2,055,944
FY12 Allocated Pots	\$3,402,575	0.0	\$3,402,575	\$0	\$0	\$0
Unearned Revenue	(\$1,519,525)	0.0	\$0	(\$1,070,044)	(\$444,005)	(\$5,476)
Reduced Grant Award	(\$1,286,197)	0.0	\$0	(\$9,900)	(\$292,936)	(\$983,361)
FY12 Total Available Spending Authority	\$17,466,560	185.4	\$14,225,690	\$1,703,669	\$470,094	\$1,067,107
FY12 Expenditures	\$17,009,307	203.2	\$14,225,577	\$1,677,718	\$374,993	\$731,019
FY 2011-12 Reversion \ (Overexpenditure)	\$457,253	(17.8)	\$113	\$25,951	\$95,101	\$336,088
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,071,210	174.4	\$10,593,281	\$2,757,544	\$687,259	\$33,126
HB 12-1223 Earned Time	\$193,900	0.0	\$193,900	\$0	\$0	\$0
FY13 Miscellaneous Grants	\$543,436	0.0	\$0	\$0	\$227,402	\$316,034
Supplemental Appropriation S.B. 13-086	(\$69,718)	13.9	(\$66,910)	(\$2,808)	\$0	\$0
Final FY 2012-13 Appropriation	\$14,738,828	188.3	\$10,720,271	\$2,754,736	\$914,661	\$349,160
FY13 Allocated Pots	\$3,622,504	0.0	\$3,622,504	\$0	\$0	\$0
FY13 Unearned Revenue	(\$1,690,216)	0.0	\$0	(\$1,168,109)	(\$516,631)	(\$5,476)
FY13 Reduced Grant Award	(\$113,894)	0.0	\$0	(\$10,000)	(\$76,244)	(\$27,650)
FY13 Total Available Spending Authority	\$16,557,222	188.3	\$14,342,775	\$1,576,627	\$321,786	\$316,034
FY13 Expenditures	\$16,410,973	190.3	\$14,342,773	\$1,563,747	\$257,065	\$247,388
FY 2012-13 Reversion \ (Overexpenditure)	\$146,249	(2.0)	\$2	\$12,880	\$64,721	\$68,646

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(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$13,990,003	184.9	\$10,525,107	\$2,749,872	\$687,259	\$27,765
FY 2013-14 Total Appropriation	\$13,990,003	184.9	\$10,525,107	\$2,749,872	\$687,259	\$27,765
FY14 Personal Services allocation	\$11,172,192	184.9	\$10,257,931	\$914,261	\$0	\$0
FY14 Operating allocation	\$2,817,811	0.0	\$267,176	\$1,835,611	\$687,259	\$27,765
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$13,990,003	184.9	\$10,525,107	\$2,749,872	\$687,259	\$27,765
BA - DWCF Bed Reduction Annualization	(\$4,920)	(0.1)	(\$4,920)	\$0	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$41,290)	(0.7)	(\$39,363)	(\$1,927)	\$0	\$0
Earned Time Savings (HB 12-1223)	\$1,151,794	2.7	\$1,151,794	\$0	\$0	\$0
Indirect Cost Adjustments, FY 15	\$198	0.0	\$0	\$0	\$0	\$198
Prior Year Salary Survey	\$245,404	0.0	\$212,258	\$33,146	\$0	\$0
Prior Year Merit Pay	\$152,810	0.0	\$132,423	\$20,387	\$0	\$0
FY 2014-15 Base Request	\$15,493,999	186.8	\$11,977,299	\$2,801,478	\$687,259	\$27,963
R-1 Offender Population Caseload	\$163,592	2.7	\$151,794	\$11,798	\$0	\$0
R-11 Technical Adjustments	(\$900,000)	0.0	\$0	(\$700,000)	(\$200,000)	\$0
FY 2014-15 Total Request	\$14,757,591	189.5	\$12,129,093	\$2,113,276	\$487,259	\$27,963
FY15 Personal Services allocation	\$11,829,711	189.5	\$10,861,917	\$967,794	\$0	\$0
FY15 Operating allocation	\$2,927,880	0.0	\$1,267,176	\$1,145,482	\$487,259	\$27,963

(4) Inmate Programs - (B) Education Subprogram

FY 2013-14 Total Appropriation	\$13,990,003	184.9	\$10,525,107	\$2,749,872	\$687,259	\$27,765
FY 2014-15 Base Request	\$15,493,999	186.8	\$11,977,299	\$2,801,478	\$687,259	\$27,963
FY 2014-15 Total Request	\$14,757,591	189.5	\$12,129,093	\$2,113,276	\$487,259	\$27,963
Percentage Change FY 2013-14 to FY 2014-15	5.49%	2.49%	15.24%	-23.15%	-29.10%	0.71%

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(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,279,562	114.8	\$6,279,562	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$129,611)	0.0	(\$129,611)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$21,955)	0.0	(\$21,955)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,127,996	114.8	\$6,127,996	\$0	\$0	\$0
FY12 Allocated Pots	\$918,484	0.0	\$918,484	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$7,046,480	114.8	\$7,046,480	\$0	\$0	\$0
FY12 Expenditures	\$7,046,479	118.9	\$7,046,479	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(4.1)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	0.9	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,394,753	116.7	\$6,394,753	\$0	\$0	\$0
FY13 Allocated Pots	\$974,060	0.0	\$974,060	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$7,368,813	116.7	\$7,368,813	\$0	\$0	\$0
FY13 Expenditures	\$7,368,813	116.5	\$7,368,813	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,394,753	116.7	\$6,394,753	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,394,753	116.7	\$6,394,753	\$0	\$0	\$0
FY14 Personal Services allocation	\$6,394,753	116.7	\$6,394,753	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$6,394,753	116.7	\$6,394,753	\$0	\$0	\$0
Prior Year Salary Survey	\$132,321	0.0	\$132,321	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prior Year Merit Pay	\$82,552	0.0	\$82,552	\$0	\$0	\$0
FY 2014-15 Base Request	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
FY 2014-15 Total Request	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
FY15 Personal Services allocation	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$74,033	0.0	\$0	\$74,033	\$0	\$0
Final FY 2011-12 Appropriation	\$74,033	0.0	\$0	\$74,033	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$74,033	0.0	\$0	\$74,033	\$0	\$0
FY12 Expenditures	\$74,031	0.0	\$0	\$74,031	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$69,276	0.0	\$0	\$69,276	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$521)	0.0	\$0	(\$521)	\$0	\$0
Final FY 2012-13 Appropriation	\$68,755	0.0	\$0	\$68,755	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$68,755	0.0	\$0	\$68,755	\$0	\$0
FY13 Expenditures	\$66,842	0.0	\$0	\$66,842	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,913	0.0	\$0	\$1,913	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$67,697	0.0	\$0	\$67,697	\$0	\$0
FY 2013-14 Total Appropriation	\$67,697	0.0	\$0	\$67,697	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$67,697	0.0	\$0	\$67,697	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$67,697	0.0	\$0	\$67,697	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$482)	0.0	\$0	(\$482)	\$0	\$0
FY 2014-15 Base Request	\$67,215	0.0	\$0	\$67,215	\$0	\$0
R-1 Offender Population Caseload	\$3,184	0.0	\$0	\$3,184	\$0	\$0
FY 2014-15 Total Request	\$70,399	0.0	\$0	\$70,399	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$70,399	0.0	\$0	\$70,399	\$0	\$0
Recreation Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,353,595	114.8	\$6,279,562	\$74,033	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$129,611)	0.0	(\$129,611)	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$21,955)	0.0	(\$21,955)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,202,029	114.8	\$6,127,996	\$74,033	\$0	\$0
FY12 Allocated Pots	\$918,484	0.0	\$918,484	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$7,120,513	114.8	\$7,046,480	\$74,033	\$0	\$0
FY12 Expenditures	\$7,120,510	118.9	\$7,046,479	\$74,031	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(4.1)	\$1	\$2	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,464,029	115.8	\$6,394,753	\$69,276	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$521)	0.9	\$0	(\$521)	\$0	\$0
Final FY 2012-13 Appropriation	\$6,463,508	116.7	\$6,394,753	\$68,755	\$0	\$0
FY13 Allocated Pots	\$974,060	0.0	\$974,060	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$7,437,568	116.7	\$7,368,813	\$68,755	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$7,435,655	116.5	\$7,368,813	\$66,842	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,913	0.2	\$0	\$1,913	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,462,450	116.7	\$6,394,753	\$67,697	\$0	\$0
FY 2013-14 Total Appropriation	\$6,462,450	116.7	\$6,394,753	\$67,697	\$0	\$0
FY14 Personal Services allocation	\$6,394,753	116.7	\$6,394,753	\$0	\$0	\$0
FY14 Operating allocation	\$67,697	0.0	\$0	\$67,697	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$6,462,450	116.7	\$6,394,753	\$67,697	\$0	\$0
BA - SCF Bed Reduction Annualization	(\$482)	0.0	\$0	(\$482)	\$0	\$0
Prior Year Salary Survey	\$132,321	0.0	\$132,321	\$0	\$0	\$0
Prior Year Merit Pay	\$82,552	0.0	\$82,552	\$0	\$0	\$0
FY 2014-15 Base Request	\$6,676,841	116.7	\$6,609,626	\$67,215	\$0	\$0
R-1 Offender Population Caseload	\$3,184	0.0	\$0	\$3,184	\$0	\$0
FY 2014-15 Total Request	\$6,680,025	116.7	\$6,609,626	\$70,399	\$0	\$0
FY15 Personal Services allocation	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
FY15 Operating allocation	\$70,399	0.0	\$0	\$70,399	\$0	\$0

(4) Inmate Programs - (C) Recreation Subprogram

FY 2013-14 Total Appropriation	\$6,462,450	116.7	\$6,394,753	\$67,697	\$0	\$0
FY 2014-15 Base Request	\$6,676,841	116.7	\$6,609,626	\$67,215	\$0	\$0
FY 2014-15 Total Request	\$6,680,025	116.7	\$6,609,626	\$70,399	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	3.37%	0.00%	3.36%	3.99%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,970,080	42.8	\$3,970,080	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$58,947)	0.0	(\$58,947)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,911,133	42.8	\$3,911,133	\$0	\$0	\$0
FY12 Allocated Pots	\$116,644	0.0	\$116,644	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,027,777	42.8	\$4,027,777	\$0	\$0	\$0
FY12 Expenditures	\$4,027,775	64.4	\$4,027,775	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(21.6)	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	20.6	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,986,150	85.4	\$4,986,150	\$0	\$0	\$0
FY13 Allocated Pots	\$325,984	0.0	\$325,984	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,312,134	85.4	\$5,312,134	\$0	\$0	\$0
FY13 Expenditures	\$5,312,134	74.2	\$5,312,134	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	11.2	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,986,150	85.4	\$4,986,150	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,986,150	85.4	\$4,986,150	\$0	\$0	\$0
FY14 Personal Services allocation	\$4,986,150	85.4	\$4,986,150	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,986,150	85.4	\$4,986,150	\$0	\$0	\$0
Prior Year Salary Survey	\$53,174	0.0	\$53,174	\$0	\$0	\$0
Prior Year Merit Pay	\$34,368	0.0	\$34,368	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$5,073,692	85.4	\$5,073,692	\$0	\$0	\$0
FY 2014-15 Total Request	\$5,073,692	85.4	\$5,073,692	\$0	\$0	\$0
FY15 Personal Services allocation	\$5,073,692	85.4	\$5,073,692	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$117,316	0.0	\$117,316	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$117,316	0.0	\$117,316	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$117,316	0.0	\$117,316	\$0	\$0	\$0
FY12 Expenditures	\$117,316	0.0	\$117,316	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$110,932	0.0	\$110,932	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY13 Expenditures	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$110,932	0.0	\$110,932	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2014-15 Base Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2014-15 Total Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$995,127	0.0	\$0	\$995,127	\$0	\$0
Final FY 2011-12 Appropriation	\$995,127	0.0	\$0	\$995,127	\$0	\$0
Unearned Revenue	(\$149,269)	0.0	\$0	(\$149,269)	\$0	\$0
FY12 Total Available Spending Authority	\$845,858	0.0	\$0	\$845,858	\$0	\$0
FY12 Expenditures	\$845,858	0.0	\$0	\$845,858	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$995,127	0.0	\$0	\$995,127	\$0	\$0
HB 12-1310 Statutory Provisions Criminal Proceedings	\$0	0.0	\$0	(\$995,127)	\$995,127	\$0
Final FY 2012-13 Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY13 Unearned Revenue	(\$99,513)	0.0	\$0	\$0	(\$99,513)	\$0
FY13 Total Available Spending Authority	\$895,614	0.0	\$0	\$0	\$895,614	\$0
FY13 Expenditures	\$895,613	0.0	\$0	\$0	\$895,613	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2013-14 Total Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0

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Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2014-15 Base Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2014-15 Total Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
Contract Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,307,816	0.0	\$2,057,816	\$250,000	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$16,859)	0.0	(\$16,859)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,290,957	0.0	\$2,040,957	\$250,000	\$0	\$0
Unearned Revenue	(\$37,500)	0.0	\$0	(\$37,500)	\$0	\$0
FY12 Total Available Spending Authority	\$2,253,457	0.0	\$2,040,957	\$212,500	\$0	\$0
FY12 Expenditures	\$2,253,457	0.0	\$2,040,957	\$212,500	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,189,042	0.0	\$1,939,042	\$250,000	\$0	\$0
HB 12-1310 Statutory Provisions Criminal Proceedings	\$0	0.0	\$0	(\$250,000)	\$250,000	\$0
Supplemental Appropriation S.B. 13-086	\$33,090	0.0	\$33,090	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,222,132	0.0	\$1,972,132	\$0	\$250,000	\$0
FY13 Unearned Revenue	(\$25,000)	0.0	\$0	\$0	(\$25,000)	\$0
FY13 Total Available Spending Authority	\$2,197,132	0.0	\$1,972,132	\$0	\$225,000	\$0
FY13 Expenditures	\$2,197,132	0.0	\$1,972,132	\$0	\$225,000	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,287,607	0.0	\$2,037,607	\$0	\$250,000	\$0
FY 2013-14 Total Appropriation	\$2,287,607	0.0	\$2,037,607	\$0	\$250,000	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,287,607	0.0	\$2,037,607	\$0	\$250,000	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,287,607	0.0	\$2,037,607	\$0	\$250,000	\$0
FY 2014-15 Base Request	\$2,287,607	0.0	\$2,037,607	\$0	\$250,000	\$0
FY 2014-15 Total Request	\$2,287,607	0.0	\$2,037,607	\$0	\$250,000	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,287,607	0.0	\$2,037,607	\$0	\$250,000	\$0
Treatment Grants						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$125,000	0.0	\$0	\$0	\$125,000	\$0
Miscellaneous Grants	\$325,083	0.0	\$0	\$0	\$325,083	\$0
Supplemental Appropriation H.B. 12-1181	\$187,461	0.0	\$0	\$0	\$187,461	\$0
Final FY 2011-12 Appropriation	\$637,544	0.0	\$0	\$0	\$637,544	\$0
Unearned Revenue	(\$312,461)	0.0	\$0	\$0	(\$312,461)	\$0
FY12 Total Available Spending Authority	\$325,083	0.0	\$0	\$0	\$325,083	\$0
FY12 Expenditures	\$177,732	0.0	\$0	\$0	\$177,732	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$147,351	0.0	\$0	\$0	\$147,351	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY13 Miscellaneous Grants	\$476,574	0.0	\$0	\$0	\$476,574	\$0

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Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$603,256	0.0	\$0	\$0	\$603,256	\$0
FY13 Reduced Grant Award	(\$126,682)	0.0	\$0	\$0	(\$126,682)	\$0
FY13 Total Available Spending Authority	\$476,574	0.0	\$0	\$0	\$476,574	\$0
FY13 Expenditures	\$271,322	0.0	\$0	\$0	\$271,322	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$205,252	0.0	\$0	\$0	\$205,252	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2013-14 Total Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2014-15 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2014-15 Total Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Drug and Alcohol Treatment Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,515,339	42.8	\$6,145,212	\$1,245,127	\$125,000	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$58,947)	0.0	(\$58,947)	\$0	\$0	\$0
Miscellaneous Grants	\$325,083	0.0	\$0	\$0	\$325,083	\$0
Supplemental Appropriation H.B. 12-1181	\$170,602	0.0	(\$16,859)	\$0	\$187,461	\$0
Final FY 2011-12 Appropriation	\$7,952,077	42.8	\$6,069,406	\$1,245,127	\$637,544	\$0
FY12 Allocated Pots	\$116,644	0.0	\$116,644	\$0	\$0	\$0
Unearned Revenue	(\$499,230)	0.0	\$0	(\$186,769)	(\$312,461)	\$0

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Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$7,569,491	42.8	\$6,186,050	\$1,058,358	\$325,083	\$0
FY12 Expenditures	\$7,422,138	64.4	\$6,186,048	\$1,058,358	\$177,732	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$147,353	(21.6)	\$2	\$0	\$147,351	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,407,933	64.8	\$7,036,124	\$1,245,127	\$126,682	\$0
HB 12-1310 Statutory Provisions Criminal Proceedings	\$0	0.0	\$0	(\$1,245,127)	\$1,245,127	\$0
FY13 Miscellaneous Grants	\$476,574	0.0	\$0	\$0	\$476,574	\$0
Supplemental Appropriation S.B. 13-086	\$33,090	20.6	\$33,090	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$8,917,597	85.4	\$7,069,214	\$0	\$1,848,383	\$0
FY13 Allocated Pots	\$325,984	0.0	\$325,984	\$0	\$0	\$0
FY13 Unearned Revenue	(\$124,513)	0.0	\$0	\$0	(\$124,513)	\$0
FY13 Reduced Grant Award	(\$126,682)	0.0	\$0	\$0	(\$126,682)	\$0
FY13 Total Available Spending Authority	\$8,992,386	85.4	\$7,395,198	\$0	\$1,597,188	\$0
FY13 Expenditures	\$8,787,133	74.2	\$7,395,198	\$0	\$1,391,935	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$205,253	11.2	\$0	\$0	\$205,253	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,506,498	85.4	\$7,134,689	\$0	\$1,371,809	\$0
FY 2013-14 Total Appropriation	\$8,506,498	85.4	\$7,134,689	\$0	\$1,371,809	\$0
FY14 Personal Services allocation	\$4,986,150	85.4	\$4,986,150	\$0	\$0	\$0
FY14 Operating allocation	\$3,520,348	0.0	\$2,148,539	\$0	\$1,371,809	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$8,506,498	85.4	\$7,134,689	\$0	\$1,371,809	\$0
Prior Year Salary Survey	\$53,174	0.0	\$53,174	\$0	\$0	\$0
Prior Year Merit Pay	\$34,368	0.0	\$34,368	\$0	\$0	\$0
FY 2014-15 Base Request	\$8,594,040	85.4	\$7,222,231	\$0	\$1,371,809	\$0
FY 2014-15 Total Request	\$8,594,040	85.4	\$7,222,231	\$0	\$1,371,809	\$0

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(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$5,073,692	85.4	\$5,073,692	\$0	\$0	\$0
FY15 Operating allocation	\$3,520,348	0.0	\$2,148,539	\$0	\$1,371,809	\$0

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram						
FY 2013-14 Total Appropriation	\$8,506,498	85.4	\$7,134,689	\$0	\$1,371,809	\$0
FY 2014-15 Base Request	\$8,594,040	85.4	\$7,222,231	\$0	\$1,371,809	\$0
FY 2014-15 Total Request	\$8,594,040	85.4	\$7,222,231	\$0	\$1,371,809	\$0
Percentage Change FY 2013-14 to FY 2014-15	1.03%	0.00%	1.23%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,739,343	40.8	\$2,710,964	\$28,379	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$53,504)	0.0	(\$53,504)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,685,839	40.8	\$2,657,460	\$28,379	\$0	\$0
FY12 Allocated Pots	\$7,168	0.0	\$7,168	\$0	\$0	\$0
Unearned Revenue	(\$4,844)	0.0	\$0	(\$4,844)	\$0	\$0
FY12 Total Available Spending Authority	\$2,688,163	40.8	\$2,664,628	\$23,535	\$0	\$0
FY12 Expenditures	\$2,688,161	38.1	\$2,664,627	\$23,534	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	2.7	\$1	\$1	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,739,343	40.8	\$2,710,964	\$28,379	\$0	\$0
HB 12-1246 Biweekly Payday Shift, FY 13	\$45,486	0.0	\$45,486	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,784,829	40.8	\$2,756,450	\$28,379	\$0	\$0
FY13 Allocated Pots	\$6,947	0.0	\$6,947	\$0	\$0	\$0
FY13 Unearned Revenue	(\$4,844)	0.0	\$0	(\$4,844)	\$0	\$0
FY13 Total Available Spending Authority	\$2,786,932	40.8	\$2,763,397	\$23,535	\$0	\$0
FY13 Expenditures	\$2,786,932	38.3	\$2,763,397	\$23,535	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	2.5	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,899,553	42.8	\$2,871,174	\$28,379	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$629,059	9.0	\$629,059	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,528,612	51.8	\$3,500,233	\$28,379	\$0	\$0
FY14 Personal Services allocation	\$3,528,612	51.8	\$3,500,233	\$28,379	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,528,612	51.8	\$3,500,233	\$28,379	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	(\$629,059)	(9.0)	(\$629,059)	\$0	\$0	\$0
Prior Year Salary Survey	\$60,440	0.0	\$59,411	\$1,029	\$0	\$0
Prior Year Merit Pay	\$37,698	0.0	\$37,065	\$633	\$0	\$0
FY 2014-15 Base Request	\$2,997,691	42.8	\$2,967,650	\$30,041	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$915,063	13.0	\$915,063	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
FY15 Personal Services allocation	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$84,776	0.0	\$84,276	\$500	\$0	\$0
Final FY 2011-12 Appropriation	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY12 Expenditures	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$84,776	0.0	\$84,276	\$500	\$0	\$0
Final FY 2012-13 Appropriation	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY13 Expenditures	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$85,776	0.0	\$85,276	\$500	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$5,417	0.0	\$5,417	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$91,193	0.0	\$90,693	\$500	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$91,193	0.0	\$90,693	\$500	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$91,193	0.0	\$90,693	\$500	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	(\$5,417)	0.0	(\$5,417)	\$0	\$0	\$0
FY 2014-15 Base Request	\$85,776	0.0	\$85,276	\$500	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$6,500	0.0	\$6,500	\$0	\$0	\$0
FY 2014-15 Total Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
Polygraph Testing						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$99,569	0.0	\$99,569	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY12 Expenditures	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$99,569	0.0	\$99,569	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY13 Expenditures	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$99,569	0.0	\$99,569	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$142,931	0.0	\$142,931	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	(\$142,931)	0.0	(\$142,931)	\$0	\$0	\$0
FY 2014-15 Base Request	\$99,569	0.0	\$99,569	\$0	\$0	\$0
R-4 Sex Offender Treatment Monitoring	\$142,931	0.0	\$142,931	\$0	\$0	\$0
FY 2014-15 Total Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Treatment Grants						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$248,513	0.0	\$0	\$0	\$0	\$248,513
Supplemental Appropriation H.B. 12-1181	\$263,074	0.0	\$0	\$0	\$0	\$263,074
Final FY 2011-12 Appropriation	\$511,587	0.0	\$0	\$0	\$0	\$511,587
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
Unearned Revenue	(\$511,587)	0.0	\$0	\$0	\$0	(\$511,587)
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY13 Miscellaneous Grants	\$819,351	0.0	\$0	\$0	\$0	\$819,351
Final FY 2012-13 Appropriation	\$884,948	0.0	\$0	\$0	\$0	\$884,948
FY13 Reduced Grant Award	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597)
FY13 Total Available Spending Authority	\$819,351	0.0	\$0	\$0	\$0	\$819,351
FY13 Expenditures	\$227,546	0.0	\$0	\$0	\$0	\$227,546
FY 2012-13 Reversion \ (Overexpenditure)	\$591,805	0.0	\$0	\$0	\$0	\$591,805
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2013-14 Total Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2014-15 Base Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2014-15 Total Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Start-Up Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	\$64,714	0.0	\$64,714	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$77,570	0.0	\$77,570	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$77,570	0.0	\$77,570	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$77,570	0.0	\$77,570	\$0	\$0	\$0
Sex Offender Program FTE - Remove One Time Funding	(\$12,856)	0.0	(\$12,856)	\$0	\$0	\$0
Interim Supplemental - Sex Offender Treatment - Remove	(\$64,714)	0.0	(\$64,714)	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Treatment Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,172,201	40.8	\$2,894,809	\$28,879	\$0	\$248,513
SB 11-076, PERA Contribution Rates, FY 12	(\$53,504)	0.0	(\$53,504)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$263,074	0.0	\$0	\$0	\$0	\$263,074
Final FY 2011-12 Appropriation	\$3,381,771	40.8	\$2,841,305	\$28,879	\$0	\$511,587
FY12 Allocated Pots	\$7,168	0.0	\$7,168	\$0	\$0	\$0
Unearned Revenue	(\$516,431)	0.0	\$0	(\$4,844)	\$0	(\$511,587)
FY12 Total Available Spending Authority	\$2,872,508	40.8	\$2,848,473	\$24,035	\$0	\$0
FY12 Expenditures	\$2,872,506	38.1	\$2,848,472	\$24,034	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	2.7	\$1	\$1	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,989,285	40.8	\$2,894,809	\$28,879	\$0	\$65,597
HB 12-1246 Biweekly Payday Shift, FY 13	\$45,486	0.0	\$45,486	\$0	\$0	\$0
FY13 Miscellaneous Grants	\$819,351	0.0	\$0	\$0	\$0	\$819,351
Final FY 2012-13 Appropriation	\$3,854,122	40.8	\$2,940,295	\$28,879	\$0	\$884,948
FY13 Allocated Pots	\$6,947	0.0	\$6,947	\$0	\$0	\$0
FY13 Unearned Revenue	(\$4,844)	0.0	\$0	(\$4,844)	\$0	\$0
FY13 Reduced Grant Award	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597)
FY13 Total Available Spending Authority	\$3,790,628	40.8	\$2,947,242	\$24,035	\$0	\$819,351
FY13 Expenditures	\$3,198,823	38.3	\$2,947,242	\$24,035	\$0	\$227,546
FY 2012-13 Reversion \ (Overexpenditure)	\$591,805	2.5	\$0	\$0	\$0	\$591,805
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,163,351	42.8	\$3,068,875	\$28,879	\$0	\$65,597
Interim Supplemental Request - Sex Offender Treatment	\$842,121	9.0	\$842,121	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,005,472	51.8	\$3,910,996	\$28,879	\$0	\$65,597

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(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$3,528,612	51.8	\$3,500,233	\$28,379	\$0	\$0
FY14 Operating allocation	\$476,860	0.0	\$410,763	\$500	\$0	\$65,597
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$4,005,472	51.8	\$3,910,996	\$28,879	\$0	\$65,597
Sex Offender Program FTE - Remove One Time Funding	(\$12,856)	0.0	(\$12,856)	\$0	\$0	\$0
Interim Supplemental - Sex Offender Treatment - Remove	(\$64,714)	0.0	(\$64,714)	\$0	\$0	\$0
Interim Supplemental Request - Sex Offender Treatment	(\$777,407)	(9.0)	(\$777,407)	\$0	\$0	\$0
Prior Year Salary Survey	\$60,440	0.0	\$59,411	\$1,029	\$0	\$0
Prior Year Merit Pay	\$37,698	0.0	\$37,065	\$633	\$0	\$0
FY 2014-15 Base Request	\$3,248,633	42.8	\$3,152,495	\$30,541	\$0	\$65,597
R-4 Sex Offender Treatment Monitoring	\$1,064,494	13.0	\$1,064,494	\$0	\$0	\$0
FY 2014-15 Total Request	\$4,313,127	55.8	\$4,216,989	\$30,541	\$0	\$65,597
FY15 Personal Services allocation	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
FY15 Operating allocation	\$400,373	0.0	\$334,276	\$500	\$0	\$65,597

(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

FY 2013-14 Total Appropriation	\$4,005,472	51.8	\$3,910,996	\$28,879	\$0	\$65,597
FY 2014-15 Base Request	\$3,248,633	42.8	\$3,152,495	\$30,541	\$0	\$65,597
FY 2014-15 Total Request	\$4,313,127	55.8	\$4,216,989	\$30,541	\$0	\$65,597
Percentage Change FY 2013-14 to FY 2014-15	7.68%	7.72%	7.82%	5.76%	0.00%	0.00%

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(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$555,345	7.4	\$0	\$555,345	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$8,065)	0.0	\$0	(\$8,065)	\$0	\$0
Final FY 2011-12 Appropriation	\$547,280	7.4	\$0	\$547,280	\$0	\$0
FY12 Allocated Pots	\$7,841	0.0	\$0	\$7,841	\$0	\$0
FY12 Total Available Spending Authority	\$555,121	7.4	\$0	\$555,121	\$0	\$0
FY12 Expenditures	\$555,121	7.9	\$0	\$555,121	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(0.5)	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$555,345	7.4	\$0	\$555,345	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	0.6	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$555,345	8.0	\$0	\$555,345	\$0	\$0
FY13 Allocated Pots	\$49,270	0.0	\$0	\$49,270	\$0	\$0
FY13 Total Available Spending Authority	\$604,615	8.0	\$0	\$604,615	\$0	\$0
FY13 Expenditures	\$602,574	8.0	\$0	\$602,574	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,041	0.0	\$0	\$2,041	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$555,345	8.0	\$0	\$555,345	\$0	\$0
FY 2013-14 Total Appropriation	\$555,345	8.0	\$0	\$555,345	\$0	\$0
FY14 Personal Services allocation	\$555,345	8.0	\$0	\$555,345	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$555,345	8.0	\$0	\$555,345	\$0	\$0
Prior Year Salary Survey	\$20,134	0.0	\$0	\$20,134	\$0	\$0
Prior Year Merit Pay	\$12,384	0.0	\$0	\$12,384	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$587,863	8.0	\$0	\$587,863	\$0	\$0
FY 2014-15 Total Request	\$587,863	8.0	\$0	\$587,863	\$0	\$0
FY15 Personal Services allocation	\$587,863	8.0	\$0	\$587,863	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$17,912	0.0	\$0	\$17,912	\$0	\$0
Final FY 2011-12 Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY12 Expenditures	\$17,742	0.0	\$0	\$17,742	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$170	0.0	\$0	\$170	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$17,912	0.0	\$0	\$17,912	\$0	\$0
Final FY 2012-13 Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY13 Expenditures	\$17,910	0.0	\$0	\$17,910	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2013-14 Total Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$17,912	0.0	\$0	\$17,912	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2014-15 Base Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2014-15 Total Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
Volunteers Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$573,257	7.4	\$0	\$573,257	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$8,065)	0.0	\$0	(\$8,065)	\$0	\$0
Final FY 2011-12 Appropriation	\$565,192	7.4	\$0	\$565,192	\$0	\$0
FY12 Allocated Pots	\$7,841	0.0	\$0	\$7,841	\$0	\$0
FY12 Total Available Spending Authority	\$573,033	7.4	\$0	\$573,033	\$0	\$0
FY12 Expenditures	\$572,863	7.9	\$0	\$572,863	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$170	(0.5)	\$0	\$170	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$573,257	7.4	\$0	\$573,257	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	0.6	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$573,257	8.0	\$0	\$573,257	\$0	\$0
FY13 Allocated Pots	\$49,270	0.0	\$0	\$49,270	\$0	\$0
FY13 Total Available Spending Authority	\$622,527	8.0	\$0	\$622,527	\$0	\$0
FY13 Expenditures	\$620,484	8.0	\$0	\$620,484	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,043	0.0	\$0	\$2,043	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$573,257	8.0	\$0	\$573,257	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$573,257	8.0	\$0	\$573,257	\$0	\$0
FY14 Personal Services allocation	\$555,345	8.0	\$0	\$555,345	\$0	\$0
FY14 Operating allocation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$573,257	8.0	\$0	\$573,257	\$0	\$0
Prior Year Salary Survey	\$20,134	0.0	\$0	\$20,134	\$0	\$0
Prior Year Merit Pay	\$12,384	0.0	\$0	\$12,384	\$0	\$0
FY 2014-15 Base Request	\$605,775	8.0	\$0	\$605,775	\$0	\$0
FY 2014-15 Total Request	\$605,775	8.0	\$0	\$605,775	\$0	\$0
FY15 Personal Services allocation	\$587,863	8.0	\$0	\$587,863	\$0	\$0
FY15 Operating allocation	\$17,912	0.0	\$0	\$17,912	\$0	\$0

(4) Inmate Programs - (F) Volunteers Subprogram						
FY 2013-14 Total Appropriation	\$573,257	8.0	\$0	\$573,257	\$0	\$0
FY 2014-15 Base Request	\$605,775	8.0	\$0	\$605,775	\$0	\$0
FY 2014-15 Total Request	\$605,775	8.0	\$0	\$605,775	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	5.67%	0.00%	0.00%	5.67%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,436,038	160.5	\$10,436,038	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$255,331)	0.0	(\$255,331)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$80,700)	0.0	(\$80,700)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$10,100,007	160.5	\$10,100,007	\$0	\$0	\$0
FY12 Allocated Pots	\$1,520,385	0.0	\$1,520,385	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$11,620,392	160.5	\$11,620,392	\$0	\$0	\$0
FY12 Expenditures	\$11,620,390	159.2	\$11,620,390	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	1.3	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,645,476	147.5	\$9,645,476	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$166,349	6.5	\$166,349	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$9,811,825	154.0	\$9,811,825	\$0	\$0	\$0
FY13 Allocated Pots	\$2,319,475	0.0	\$2,319,475	\$0	\$0	\$0
Roll-forward spending authority to FY 2013-14	(\$332,500)	0.0	(\$332,500)	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$11,798,800	154.0	\$11,798,800	\$0	\$0	\$0
FY13 Expenditures	\$11,798,799	154.7	\$11,798,799	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(0.7)	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,385,066	167.6	\$10,385,066	\$0	\$0	\$0
Roll Forward Spending Authority from FY 2012-13	\$332,500	0.0	\$332,500	\$0	\$0	\$0
SB 13-210 Corrections Officer Staffing Levels	\$56,716	0.0	\$56,716	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$381,823	6.7	\$381,823	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$11,156,105	174.3	\$11,156,105	\$0	\$0	\$0
FY14 Personal Services allocation	\$11,156,105	174.3	\$11,156,105	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$11,156,105	174.3	\$11,156,105	\$0	\$0	\$0
R7 - Administrative Reductions Annualization	(\$4,854)	(0.1)	(\$4,854)	\$0	\$0	\$0
SB 13-210 Corrections Officer Staffing Levels Annualiza	\$13,088	0.0	\$13,088	\$0	\$0	\$0
Roll Forward Spending Authority - Remove	(\$332,500)	0.0	(\$332,500)	\$0	\$0	\$0
Interim Supplemental - Fugitive Unit - Remove	(\$381,823)	(6.7)	(\$381,823)	\$0	\$0	\$0
Prior Year Salary Survey	\$218,913	0.0	\$218,913	\$0	\$0	\$0
Prior Year Merit Pay	\$136,575	0.0	\$136,575	\$0	\$0	\$0
FY 2014-15 Base Request	\$10,805,504	167.5	\$10,805,504	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$659,033	10.0	\$659,033	\$0	\$0	\$0
FY 2014-15 Total Request	\$11,464,537	177.5	\$11,464,537	\$0	\$0	\$0
FY15 Personal Services allocation	\$11,464,537	177.5	\$11,464,537	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,120,865	0.0	\$1,120,865	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$6,282)	0.0	(\$6,282)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,114,583	0.0	\$1,114,583	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,114,583	0.0	\$1,114,583	\$0	\$0	\$0
FY12 Expenditures	\$1,114,582	0.0	\$1,114,582	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,057,669	0.0	\$1,057,669	\$0	\$0	\$0
HB 12-1223 Earned Time	(\$22,139)	0.0	(\$22,139)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$23,208	0.0	\$23,208	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,058,738	0.0	\$1,058,738	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,058,738	0.0	\$1,058,738	\$0	\$0	\$0
FY13 Expenditures	\$1,058,735	0.0	\$1,058,735	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,123,795	0.0	\$1,123,795	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$50,558	0.0	\$50,558	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,174,353	0.0	\$1,174,353	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,174,353	0.0	\$1,174,353	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,174,353	0.0	\$1,174,353	\$0	\$0	\$0
Interim Supplemental - Fugitive Unit - Remove	(\$50,558)	0.0	(\$50,558)	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,123,795	0.0	\$1,123,795	\$0	\$0	\$0
R-3 Division of Parole Placeholder	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$71,320	0.0	\$71,320	\$0	\$0	\$0
FY 2014-15 Total Request	\$11,195,115	0.0	\$11,195,115	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$11,195,115	0.0	\$11,195,115	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,189	0.0	\$4,189	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$260	0.0	\$260	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,449	0.0	\$4,449	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,449	0.0	\$4,449	\$0	\$0	\$0
FY12 Expenditures	\$4,449	0.0	\$4,449	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,604	0.0	\$4,604	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,604	0.0	\$4,604	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,604	0.0	\$4,604	\$0	\$0	\$0
FY13 Expenditures	\$4,604	0.0	\$4,604	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,782	0.0	\$2,782	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,782	0.0	\$2,782	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,782	0.0	\$2,782	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,782	0.0	\$2,782	\$0	\$0	\$0
Common Policy - DPA, FY 15	(\$2,782)	0.0	(\$2,782)	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Contract Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,230,247	0.0	\$1,755,247	\$0	\$1,475,000	\$0
Supplemental Appropriation H.B. 12-1181	\$60,492	0.0	(\$13,658)	\$0	\$74,150	\$0
Final FY 2011-12 Appropriation	\$3,290,739	0.0	\$1,741,589	\$0	\$1,549,150	\$0
FY12 Total Available Spending Authority	\$3,290,739	0.0	\$1,741,589	\$0	\$1,549,150	\$0
FY12 Expenditures	\$3,204,429	0.0	\$1,658,382	\$0	\$1,546,047	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$86,310	0.0	\$83,207	\$0	\$3,103	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,462,652	0.0	\$1,680,552	\$0	\$1,782,100	\$0
Supplemental Appropriation S.B. 13-086	\$26,911	0.0	\$26,911	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,489,563	0.0	\$1,707,463	\$0	\$1,782,100	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,489,563	0.0	\$1,707,463	\$0	\$1,782,100	\$0
FY13 Expenditures	\$3,430,386	0.0	\$1,676,299	\$0	\$1,754,087	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$59,177	0.0	\$31,164	\$0	\$28,013	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,564,892	0.0	\$1,782,792	\$0	\$1,782,100	\$0
FY 2013-14 Total Appropriation	\$3,564,892	0.0	\$1,782,792	\$0	\$1,782,100	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,564,892	0.0	\$1,782,792	\$0	\$1,782,100	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,564,892	0.0	\$1,782,792	\$0	\$1,782,100	\$0
FY 2014-15 Base Request	\$3,564,892	0.0	\$1,782,792	\$0	\$1,782,100	\$0
FY 2014-15 Total Request	\$3,564,892	0.0	\$1,782,792	\$0	\$1,782,100	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$3,564,892	0.0	\$1,782,792	\$0	\$1,782,100	\$0
Wrap-Around Services Program						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY12 Expenditures	\$1,199,728	0.0	\$1,199,728	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,497	0.0	\$7,497	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY13 Expenditures	\$1,170,109	0.0	\$1,170,109	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$37,116	0.0	\$37,116	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$316,111	0.0	\$316,111	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,523,336	0.0	\$1,523,336	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,523,336	0.0	\$1,523,336	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,523,336	0.0	\$1,523,336	\$0	\$0	\$0
Start-up Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$25,652	0.0	\$25,652	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$25,652	0.0	\$25,652	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$25,652	0.0	\$25,652	\$0	\$0	\$0
FY13 Expenditures	\$25,652	0.0	\$25,652	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,911	0.0	\$19,911	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$330,710	0.0	\$330,710	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$350,621	0.0	\$350,621	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$350,621	0.0	\$350,621	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$350,621	0.0	\$350,621	\$0	\$0	\$0
BA - Parole Caseload - Remove One Time Funding	(\$19,911)	0.0	(\$19,911)	\$0	\$0	\$0
Interim Supplemental - Fugitive Unit - Remove	(\$330,710)	0.0	(\$330,710)	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Parole Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,998,564	160.5	\$14,523,564	\$0	\$1,475,000	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$255,331)	0.0	(\$255,331)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$26,230)	0.0	(\$100,380)	\$0	\$74,150	\$0
Final FY 2011-12 Appropriation	\$15,717,003	160.5	\$14,167,853	\$0	\$1,549,150	\$0
FY12 Allocated Pots	\$1,520,385	0.0	\$1,520,385	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$17,237,388	160.5	\$15,688,238	\$0	\$1,549,150	\$0
FY12 Expenditures	\$17,143,578	159.2	\$15,597,531	\$0	\$1,546,047	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$93,810	1.3	\$90,707	\$0	\$3,103	\$0

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(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,377,626	147.5	\$13,595,526	\$0	\$1,782,100	\$0
HB 12-1223 Earned Time	(\$22,139)	0.0	(\$22,139)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$242,120	6.5	\$242,120	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,597,607	154.0	\$13,815,507	\$0	\$1,782,100	\$0
FY13 Allocated Pots	\$2,319,475	0.0	\$2,319,475	\$0	\$0	\$0
Roll-forward expense to FY 2013-14	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$17,917,082	154.0	\$16,134,982	\$0	\$1,782,100	\$0
FY13 Expenditures	\$17,488,285	154.7	\$15,734,198	\$0	\$1,754,087	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$96,297	(0.7)	\$68,284	\$0	\$28,013	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$16,303,671	167.6	\$14,521,571	\$0	\$1,782,100	\$0
Roll Forward Spending Authority from FY 2012-13	\$332,500	0.0	\$332,500	\$0	\$0	\$0
SB 13-210 Corrections Officer Staffing Levels	\$56,716	0.0	\$56,716	\$0	\$0	\$0
Interim Supplemental Request - Fugitive Unit	\$763,091	6.7	\$763,091	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$17,455,978	174.3	\$15,673,878	\$0	\$1,782,100	\$0
FY14 Personal Services allocation	\$11,156,105	174.3	\$11,156,105	\$0	\$0	\$0
FY14 Operating allocation	\$6,299,873	0.0	\$4,517,773	\$0	\$1,782,100	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$17,455,978	174.3	\$15,673,878	\$0	\$1,782,100	\$0
R7 - Administrative Reductions Annualization	(\$4,854)	(0.1)	(\$4,854)	\$0	\$0	\$0
SB 13-210 Corrections Officer Staffing Levels Annualization	\$13,088	0.0	\$13,088	\$0	\$0	\$0
Earned Time Savings (HB 12-1223)	\$316,111	0.0	\$316,111	\$0	\$0	\$0
Common Policy - DPA, FY 15	(\$2,782)	0.0	(\$2,782)	\$0	\$0	\$0
Roll Forward Spending Authority - Remove	(\$332,500)	0.0	(\$332,500)	\$0	\$0	\$0
BA - Parole Caseload - Remove One Time Funding	(\$19,911)	0.0	(\$19,911)	\$0	\$0	\$0
Interim Supplemental - Fugitive Unit - Remove	(\$763,091)	(6.7)	(\$763,091)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prior Year Salary Survey	\$218,913	0.0	\$218,913	\$0	\$0	\$0
Prior Year Merit Pay	\$136,575	0.0	\$136,575	\$0	\$0	\$0
FY 2014-15 Base Request	\$17,017,527	167.5	\$15,235,427	\$0	\$1,782,100	\$0
R-3 Division of Parole Placeholder	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
R-6 Fugitive Apprehension Unit	\$730,353	10.0	\$730,353	\$0	\$0	\$0
FY 2014-15 Total Request	\$27,747,880	177.5	\$25,965,780	\$0	\$1,782,100	\$0
FY15 Personal Services allocation	\$11,464,537	177.5	\$11,464,537	\$0	\$0	\$0
FY15 Operating allocation	\$16,283,343	0.0	\$14,501,243	\$0	\$1,782,100	\$0

(5) Community Services - (A) Parole Subprogram

FY 2013-14 Total Appropriation	\$17,455,978	174.3	\$15,673,878	\$0	\$1,782,100	\$0
FY 2014-15 Base Request	\$17,017,527	167.5	\$15,235,427	\$0	\$1,782,100	\$0
FY 2014-15 Total Request	\$27,747,880	177.5	\$25,965,780	\$0	\$1,782,100	\$0
Percentage Change FY 2013-14 to FY 2014-15	58.96%	1.84%	65.66%	0.00%	0.00%	0.00%

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Schedule 3

(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,805,231	73.3	\$4,805,231	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$114,528)	0.0	(\$114,528)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$43,505)	0.0	(\$43,505)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,647,198	73.3	\$4,647,198	\$0	\$0	\$0
FY12 Allocated Pots	\$1,458,728	0.0	\$1,458,728	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$6,105,926	73.3	\$6,105,926	\$0	\$0	\$0
FY12 Expenditures	\$6,105,925	86.4	\$6,105,925	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(13.1)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,454,126	67.4	\$4,454,126	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$90,060	10.3	\$90,060	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,544,186	77.7	\$4,544,186	\$0	\$0	\$0
FY13 Allocated Pots	\$1,565,923	0.0	\$1,565,923	\$0	\$0	\$0
Roll-forward spending authority to FY 2013-14	(\$167,500)	0.0	(\$167,500)	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,942,609	77.7	\$5,942,609	\$0	\$0	\$0
FY13 Expenditures	\$5,942,608	79.4	\$5,942,608	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(1.7)	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,876,340	85.6	\$4,876,340	\$0	\$0	\$0
Roll-forward spending authority from FY 2012-13	\$167,500	0.0	\$167,500	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$5,043,840	85.6	\$5,043,840	\$0	\$0	\$0
FY14 Personal Services allocation	\$5,043,840	85.6	\$5,043,840	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,043,840	85.6	\$5,043,840	\$0	\$0	\$0
Roll-forward spending authority - Remove	(\$167,500)	0.0	(\$167,500)	\$0	\$0	\$0
Prior Year Salary Survey	\$102,800	0.0	\$102,800	\$0	\$0	\$0
Prior Year Merit Pay	\$64,134	0.0	\$64,134	\$0	\$0	\$0
FY 2014-15 Base Request	\$5,043,274	85.6	\$5,043,274	\$0	\$0	\$0
FY 2014-15 Total Request	\$5,043,274	85.6	\$5,043,274	\$0	\$0	\$0
FY15 Personal Services allocation	\$5,043,274	85.6	\$5,043,274	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$470,102	0.0	\$470,102	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$3,372)	0.0	(\$3,372)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$466,730	0.0	\$466,730	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$466,730	0.0	\$466,730	\$0	\$0	\$0
FY12 Expenditures	\$466,729	0.0	\$466,729	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$438,516	0.0	\$438,516	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$12,979	0.0	\$12,979	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$451,495	0.0	\$451,495	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$451,495	0.0	\$451,495	\$0	\$0	\$0
FY13 Expenditures	\$451,493	0.0	\$451,493	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$485,197	0.0	\$485,197	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$485,197	0.0	\$485,197	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$485,197	0.0	\$485,197	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$485,197	0.0	\$485,197	\$0	\$0	\$0
FY 2014-15 Base Request	\$485,197	0.0	\$485,197	\$0	\$0	\$0
FY 2014-15 Total Request	\$485,197	0.0	\$485,197	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$485,197	0.0	\$485,197	\$0	\$0	\$0
Contract Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,575,551	0.0	\$1,575,551	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$25,451)	0.0	(\$25,451)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,550,100	0.0	\$1,550,100	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,550,100	0.0	\$1,550,100	\$0	\$0	\$0
FY12 Expenditures	\$1,520,680	0.0	\$1,520,680	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$29,420	0.0	\$29,420	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,436,592	0.0	\$1,436,592	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$49,727	0.0	\$49,727	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,486,319	0.0	\$1,486,319	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,486,319	0.0	\$1,486,319	\$0	\$0	\$0
FY13 Expenditures	\$1,486,317	0.0	\$1,486,317	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,624,538	0.0	\$1,624,538	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,624,538	0.0	\$1,624,538	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,624,538	0.0	\$1,624,538	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,624,538	0.0	\$1,624,538	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,624,538	0.0	\$1,624,538	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,624,538	0.0	\$1,624,538	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,624,538	0.0	\$1,624,538	\$0	\$0	\$0
Non-Residential Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,178,055	0.0	\$1,178,055	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$19,619)	0.0	(\$19,619)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,158,436	0.0	\$1,158,436	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,158,436	0.0	\$1,158,436	\$0	\$0	\$0
FY12 Expenditures	\$1,156,580	0.0	\$1,156,580	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,856	0.0	\$1,856	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,070,937	0.0	\$1,070,937	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$38,333	0.0	\$38,333	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,109,270	0.0	\$1,109,270	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$1,109,270	0.0	\$1,109,270	\$0	\$0	\$0
FY13 Expenditures	\$1,034,266	0.0	\$1,034,266	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$75,004	0.0	\$75,004	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
Home Detention						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY12 Expenditures	\$69,382	0.0	\$69,382	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY13 Expenditures	\$67,195	0.0	\$67,195	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,188	0.0	\$2,188	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2014-15 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2014-15 Total Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Start-up Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation S.B. 13-086	\$15,391	0.0	\$15,391	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,391	0.0	\$15,391	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$15,391	0.0	\$15,391	\$0	\$0	\$0
FY13 Expenditures	\$15,391	0.0	\$15,391	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,814	0.0	\$10,814	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$10,814	0.0	\$10,814	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$10,814	0.0	\$10,814	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,814	0.0	\$10,814	\$0	\$0	\$0
BA - Parole ISP Caseload - Remove One Time Funding	(\$10,814)	0.0	(\$10,814)	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Parole Intensive Supervision Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,098,322	73.3	\$8,098,322	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$114,528)	0.0	(\$114,528)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$91,947)	0.0	(\$91,947)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$7,891,847	73.3	\$7,891,847	\$0	\$0	\$0
FY12 Allocated Pots	\$1,458,728	0.0	\$1,458,728	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$9,350,575	73.3	\$9,350,575	\$0	\$0	\$0
FY12 Expenditures	\$9,319,296	86.4	\$9,319,296	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$31,279	(13.1)	\$31,279	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,469,554	67.4	\$7,469,554	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$206,490	10.3	\$206,490	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$7,676,044	77.7	\$7,676,044	\$0	\$0	\$0
FY13 Allocated Pots	\$1,565,923	0.0	\$1,565,923	\$0	\$0	\$0
Roll-forward expense to FY 2013-14	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$9,241,967	77.7	\$9,241,967	\$0	\$0	\$0
FY13 Expenditures	\$8,997,270	79.4	\$8,997,270	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$77,197	(1.7)	\$77,197	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,282,090	85.6	\$8,282,090	\$0	\$0	\$0
Roll-forward spending authority from FY 2012-13	\$167,500	0.0	\$167,500	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$8,449,590	85.6	\$8,449,590	\$0	\$0	\$0
FY14 Personal Services allocation	\$5,043,840	85.6	\$5,043,840	\$0	\$0	\$0
FY14 Operating allocation	\$3,405,750	0.0	\$3,405,750	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$8,449,590	85.6	\$8,449,590	\$0	\$0	\$0
Roll-forward spending authority - Remove	(\$167,500)	0.0	(\$167,500)	\$0	\$0	\$0
BA - Parole ISP Caseload - Remove One Time Funding	(\$10,814)	0.0	(\$10,814)	\$0	\$0	\$0
Prior Year Salary Survey	\$102,800	0.0	\$102,800	\$0	\$0	\$0
Prior Year Merit Pay	\$64,134	0.0	\$64,134	\$0	\$0	\$0
FY 2014-15 Base Request	\$8,438,210	85.6	\$8,438,210	\$0	\$0	\$0
FY 2014-15 Total Request	\$8,438,210	85.6	\$8,438,210	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$5,043,274	85.6	\$5,043,274	\$0	\$0	\$0
FY15 Operating allocation	\$3,394,936	0.0	\$3,394,936	\$0	\$0	\$0

(5) Community Services - (B) Parole Intensive Supervision Subprogram						
FY 2013-14 Total Appropriation	\$8,449,590	85.6	\$8,449,590	\$0	\$0	\$0
FY 2014-15 Base Request	\$8,438,210	85.6	\$8,438,210	\$0	\$0	\$0
FY 2014-15 Total Request	\$8,438,210	85.6	\$8,438,210	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	-0.13%	0.00%	-0.13%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,223,670	45.6	\$3,223,670	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$77,325)	0.0	(\$77,325)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,146,345	45.6	\$3,146,345	\$0	\$0	\$0
FY12 Allocated Pots	\$570,535	0.0	\$570,535	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,716,880	45.6	\$3,716,880	\$0	\$0	\$0
FY12 Expenditures	\$3,716,879	43.4	\$3,716,879	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	2.2	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,190,868	45.6	\$3,190,868	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	2.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,190,868	47.6	\$3,190,868	\$0	\$0	\$0
FY13 Allocated Pots	\$458,499	0.0	\$458,499	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,649,367	47.6	\$3,649,367	\$0	\$0	\$0
FY13 Expenditures	\$3,649,367	48.0	\$3,649,367	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(0.4)	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,002,440	43.5	\$3,002,440	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,002,440	43.5	\$3,002,440	\$0	\$0	\$0
FY14 Personal Services allocation	\$3,002,440	43.5	\$3,002,440	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,002,440	43.5	\$3,002,440	\$0	\$0	\$0
Prior Year Salary Survey	\$62,127	0.0	\$62,127	\$0	\$0	\$0
Prior Year Merit Pay	\$38,759	0.0	\$38,759	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$3,103,326	43.5	\$3,103,326	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,103,326	43.5	\$3,103,326	\$0	\$0	\$0
FY15 Personal Services allocation	\$3,103,326	43.5	\$3,103,326	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$515,113	0.0	\$515,113	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$515,113	0.0	\$515,113	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$515,113	0.0	\$515,113	\$0	\$0	\$0
FY12 Expenditures	\$515,110	0.0	\$515,110	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$517,792	0.0	\$517,792	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$517,792	0.0	\$517,792	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$517,792	0.0	\$517,792	\$0	\$0	\$0
FY13 Expenditures	\$517,791	0.0	\$517,791	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$502,071	0.0	\$502,071	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$502,071	0.0	\$502,071	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$502,071	0.0	\$502,071	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$502,071	0.0	\$502,071	\$0	\$0	\$0
FY 2014-15 Base Request	\$502,071	0.0	\$502,071	\$0	\$0	\$0
FY 2014-15 Total Request	\$502,071	0.0	\$502,071	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$502,071	0.0	\$502,071	\$0	\$0	\$0
Contract Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
FY12 Expenditures	\$3,103,365	0.0	\$3,103,365	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$71,520	0.0	\$71,520	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
FY13 Expenditures	\$3,030,457	0.0	\$3,030,457	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$144,428	0.0	\$144,428	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0
Community Intensive Supervision Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,913,668	45.6	\$6,913,668	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$77,325)	0.0	(\$77,325)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,836,343	45.6	\$6,836,343	\$0	\$0	\$0
FY12 Allocated Pots	\$570,535	0.0	\$570,535	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$7,406,878	45.6	\$7,406,878	\$0	\$0	\$0
FY12 Expenditures	\$7,335,354	43.4	\$7,335,354	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$71,524	2.2	\$71,524	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	2.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,883,545	47.6	\$6,883,545	\$0	\$0	\$0
FY13 Allocated Pots	\$458,499	0.0	\$458,499	\$0	\$0	\$0

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(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$7,342,044	47.6	\$7,342,044	\$0	\$0	\$0
FY13 Expenditures	\$7,197,615	48.0	\$7,197,615	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$144,429	(0.4)	\$144,429	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,361,023	43.5	\$6,361,023	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,361,023	43.5	\$6,361,023	\$0	\$0	\$0
FY14 Personal Services allocation	\$3,002,440	43.5	\$3,002,440	\$0	\$0	\$0
FY14 Operating allocation	\$3,358,583	0.0	\$3,358,583	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$6,361,023	43.5	\$6,361,023	\$0	\$0	\$0
Prior Year Salary Survey	\$62,127	0.0	\$62,127	\$0	\$0	\$0
Prior Year Merit Pay	\$38,759	0.0	\$38,759	\$0	\$0	\$0
FY 2014-15 Base Request	\$6,461,909	43.5	\$6,461,909	\$0	\$0	\$0
FY 2014-15 Total Request	\$6,461,909	43.5	\$6,461,909	\$0	\$0	\$0
FY15 Personal Services allocation	\$3,103,326	43.5	\$3,103,326	\$0	\$0	\$0
FY15 Operating allocation	\$3,358,583	0.0	\$3,358,583	\$0	\$0	\$0

(5) Community Services - (C) Community Intensive Supervision Subprogram						
FY 2013-14 Total Appropriation	\$6,361,023	43.5	\$6,361,023	\$0	\$0	\$0
FY 2014-15 Base Request	\$6,461,909	43.5	\$6,461,909	\$0	\$0	\$0
FY 2014-15 Total Request	\$6,461,909	43.5	\$6,461,909	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	1.59%	0.00%	1.59%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,833,644	35.5	\$2,833,644	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$62,797)	0.0	(\$62,797)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,770,847	35.5	\$2,770,847	\$0	\$0	\$0
FY12 Allocated Pots	\$175,908	0.0	\$175,908	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,946,755	35.5	\$2,946,755	\$0	\$0	\$0
FY12 Expenditures	\$2,946,754	43.2	\$2,946,754	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(7.7)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,804,381	35.5	\$2,804,381	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	7.8	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,804,381	43.3	\$2,804,381	\$0	\$0	\$0
FY13 Allocated Pots	\$403,082	0.0	\$403,082	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,207,463	43.3	\$3,207,463	\$0	\$0	\$0
FY13 Expenditures	\$3,207,462	38.3	\$3,207,462	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	5.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,676,439	40.3	\$2,676,439	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,676,439	40.3	\$2,676,439	\$0	\$0	\$0
FY14 Personal Services allocation	\$2,676,439	40.3	\$2,676,439	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,676,439	40.3	\$2,676,439	\$0	\$0	\$0
R7 - Administrative Reductions Annualization	(\$1,438)	0.0	(\$1,438)	\$0	\$0	\$0
Prior Year Salary Survey	\$85,381	0.0	\$85,381	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prior Year Merit Pay	\$54,551	0.0	\$54,551	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,814,933	40.3	\$2,814,933	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,814,933	40.3	\$2,814,933	\$0	\$0	\$0
FY15 Personal Services allocation	\$2,814,933	40.3	\$2,814,933	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$138,366	0.0	\$138,366	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$138,366	0.0	\$138,366	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$138,366	0.0	\$138,366	\$0	\$0	\$0
FY12 Expenditures	\$138,363	0.0	\$138,363	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$139,269	0.0	\$139,269	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$139,269	0.0	\$139,269	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$139,269	0.0	\$139,269	\$0	\$0	\$0
FY13 Expenditures	\$139,268	0.0	\$139,268	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$130,579	0.0	\$130,579	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$130,579	0.0	\$130,579	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$130,579	0.0	\$130,579	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$130,579	0.0	\$130,579	\$0	\$0	\$0
FY 2014-15 Base Request	\$130,579	0.0	\$130,579	\$0	\$0	\$0
FY 2014-15 Total Request	\$130,579	0.0	\$130,579	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$130,579	0.0	\$130,579	\$0	\$0	\$0
Community Mental Health Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$457,083	0.0	\$457,083	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$172,720	0.0	(\$7,280)	\$0	\$180,000	\$0
Final FY 2011-12 Appropriation	\$629,803	0.0	\$449,803	\$0	\$180,000	\$0
Unearned Revenue	(\$180,000)	0.0	\$0	\$0	(\$180,000)	\$0
FY12 Total Available Spending Authority	\$449,803	0.0	\$449,803	\$0	\$0	\$0
FY12 Expenditures	\$449,185	0.0	\$449,185	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$618	0.0	\$618	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$596,897	0.0	\$416,897	\$0	\$180,000	\$0
Supplemental Appropriation S.B. 13-086	\$16,760	0.0	\$16,760	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$613,657	0.0	\$433,657	\$0	\$180,000	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$613,657	0.0	\$433,657	\$0	\$180,000	\$0
FY13 Expenditures	\$613,657	0.0	\$433,657	\$0	\$180,000	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$614,013	0.0	\$614,013	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$614,013	0.0	\$614,013	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$614,013	0.0	\$614,013	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$614,013	0.0	\$614,013	\$0	\$0	\$0
FY 2014-15 Base Request	\$614,013	0.0	\$614,013	\$0	\$0	\$0
FY 2014-15 Total Request	\$614,013	0.0	\$614,013	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$614,013	0.0	\$614,013	\$0	\$0	\$0
Psychotropic Medication						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$131,760	0.0	\$131,760	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$131,760	0.0	\$131,760	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$131,760	0.0	\$131,760	\$0	\$0	\$0
FY12 Expenditures	\$131,760	0.0	\$131,760	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$131,400	0.0	\$131,400	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY13 Expenditures	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$131,400	0.0	\$131,400	\$0	\$0	\$0

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(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2014-15 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2014-15 Total Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
Contract Services for High Risk Offenders						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$243,162	0.0	\$243,162	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY12 Expenditures	\$243,000	0.0	\$243,000	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$162	0.0	\$162	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$243,162	0.0	\$243,162	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY13 Expenditures	\$224,376	0.0	\$224,376	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$18,786	0.0	\$18,786	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2014-15 Base Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2014-15 Total Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
Contract Services for Fugitive Returns						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
Final FY 2011-12 Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY12 Expenditures	\$67,133	0.0	\$42,049	\$0	\$25,084	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,391	0.0	\$0	\$0	\$7,391	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
Final FY 2012-13 Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY13 Expenditures	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2013-14 Total Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2014-15 Base Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2014-15 Total Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
Community Supervision Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,878,539	35.5	\$3,846,064	\$0	\$32,475	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$62,797)	0.0	(\$62,797)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$172,720	0.0	(\$7,280)	\$0	\$180,000	\$0
Final FY 2011-12 Appropriation	\$3,988,462	35.5	\$3,775,987	\$0	\$212,475	\$0
FY12 Allocated Pots	\$175,908	0.0	\$175,908	\$0	\$0	\$0
Unearned Revenue	(\$180,000)	0.0	\$0	\$0	(\$180,000)	\$0
FY12 Total Available Spending Authority	\$4,164,370	35.5	\$3,951,895	\$0	\$212,475	\$0
FY12 Expenditures	\$3,976,195	43.2	\$3,951,111	\$0	\$25,084	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,175	(7.7)	\$784	\$0	\$7,391	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0
Supplemental Appropriation S.B. 13-086	\$16,760	7.8	\$16,760	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$4,006,393	43.3	\$3,793,918	\$0	\$212,475	\$0
FY13 Allocated Pots	\$403,082	0.0	\$403,082	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,409,475	43.3	\$4,197,000	\$0	\$212,475	\$0
FY13 Expenditures	\$4,390,687	38.3	\$4,178,212	\$0	\$212,475	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$18,788	5.0	\$18,788	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,848,155	40.3	\$3,815,680	\$0	\$32,475	\$0
FY 2013-14 Total Appropriation	\$3,848,155	40.3	\$3,815,680	\$0	\$32,475	\$0
FY14 Personal Services allocation	\$2,676,439	40.3	\$2,676,439	\$0	\$0	\$0
FY14 Operating allocation	\$1,171,716	0.0	\$1,139,241	\$0	\$32,475	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,848,155	40.3	\$3,815,680	\$0	\$32,475	\$0
R7 - Administrative Reductions Annualization	(\$1,438)	0.0	(\$1,438)	\$0	\$0	\$0
Prior Year Salary Survey	\$85,381	0.0	\$85,381	\$0	\$0	\$0
Prior Year Merit Pay	\$54,551	0.0	\$54,551	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,986,649	40.3	\$3,954,174	\$0	\$32,475	\$0
FY 2014-15 Total Request	\$3,986,649	40.3	\$3,954,174	\$0	\$32,475	\$0
FY15 Personal Services allocation	\$2,814,933	40.3	\$2,814,933	\$0	\$0	\$0
FY15 Operating allocation	\$1,171,716	0.0	\$1,139,241	\$0	\$32,475	\$0

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

FY 2013-14 Total Appropriation	\$3,848,155	40.3	\$3,815,680	\$0	\$32,475	\$0
FY 2014-15 Base Request	\$3,986,649	40.3	\$3,954,174	\$0	\$32,475	\$0
FY 2014-15 Total Request	\$3,986,649	40.3	\$3,954,174	\$0	\$32,475	\$0
Percentage Change FY 2013-14 to FY 2014-15	3.60%	0.00%	3.63%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$636,789	8.0	\$636,789	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$12,626)	0.0	(\$12,626)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$624,163	8.0	\$624,163	\$0	\$0	\$0
FY12 Allocated Pots	\$1,357	0.0	\$1,357	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$625,520	8.0	\$625,520	\$0	\$0	\$0
FY12 Expenditures	\$625,519	6.3	\$625,519	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	1.7	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$636,789	8.0	\$636,789	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY13 Allocated Pots	\$811	0.0	\$811	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$637,600	8.0	\$637,600	\$0	\$0	\$0
FY13 Expenditures	\$637,600	5.7	\$637,600	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	2.3	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY14 Personal Services allocation	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$636,789	8.0	\$636,789	\$0	\$0	\$0
Prior Year Salary Survey	\$4,177	0.0	\$4,177	\$0	\$0	\$0
Prior Year Merit Pay	\$3,221	0.0	\$3,221	\$0	\$0	\$0
FY 2014-15 Base Request	\$644,187	8.0	\$644,187	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$644,187	8.0	\$644,187	\$0	\$0	\$0
FY15 Personal Services allocation	\$644,187	8.0	\$644,187	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$140,362	0.0	\$140,362	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$140,362	0.0	\$140,362	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$140,362	0.0	\$140,362	\$0	\$0	\$0
FY12 Expenditures	\$140,362	0.0	\$140,362	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY13 Expenditures	\$141,066	0.0	\$141,066	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2014-15 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2014-15 Total Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0

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(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Contract Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY12 Expenditures	\$985,675	0.0	\$985,675	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$76,721	0.0	\$76,721	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY13 Expenditures	\$785,665	0.0	\$785,665	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$276,731	0.0	\$276,731	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
Community Supv YOS Aftercare Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,839,547	8.0	\$1,839,547	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$12,626)	0.0	(\$12,626)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,826,921	8.0	\$1,826,921	\$0	\$0	\$0
FY12 Allocated Pots	\$1,357	0.0	\$1,357	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,828,278	8.0	\$1,828,278	\$0	\$0	\$0
FY12 Expenditures	\$1,751,556	6.3	\$1,751,556	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$76,722	1.7	\$76,722	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
FY13 Allocated Pots	\$811	0.0	\$811	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,841,063	8.0	\$1,841,063	\$0	\$0	\$0
FY13 Expenditures	\$1,564,331	5.7	\$1,564,331	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$276,732	2.3	\$276,732	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
FY14 Personal Services allocation	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY14 Operating allocation	\$1,203,463	0.0	\$1,203,463	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0

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(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prior Year Salary Survey	\$4,177	0.0	\$4,177	\$0	\$0	\$0
Prior Year Merit Pay	\$3,221	0.0	\$3,221	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,847,650	8.0	\$1,847,650	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,847,650	8.0	\$1,847,650	\$0	\$0	\$0
FY15 Personal Services allocation	\$644,187	8.0	\$644,187	\$0	\$0	\$0
FY15 Operating allocation	\$1,203,463	0.0	\$1,203,463	\$0	\$0	\$0

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare						
FY 2013-14 Total Appropriation	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,847,650	8.0	\$1,847,650	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,847,650	8.0	\$1,847,650	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	0.40%	0.00%	0.40%	0.00%	0.00%	0.00%

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,995,144	35.6	\$1,995,144	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$44,640)	0.0	(\$44,640)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,950,504	35.6	\$1,950,504	\$0	\$0	\$0
FY12 Allocated Pots	\$170,298	0.0	\$170,298	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,120,802	35.6	\$2,120,802	\$0	\$0	\$0
FY12 Expenditures	\$2,120,801	33.1	\$2,120,801	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	2.5	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY13 Allocated Pots	\$362,269	0.0	\$362,269	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,336,932	35.6	\$2,336,932	\$0	\$0	\$0
FY13 Expenditures	\$2,336,932	35.2	\$2,336,932	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
Prior Year Salary Survey	\$50,860	0.0	\$50,860	\$0	\$0	\$0
Prior Year Merit Pay	\$30,492	0.0	\$30,492	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,056,015	35.6	\$2,056,015	\$0	\$0	\$0

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$2,056,015	35.6	\$2,056,015	\$0	\$0	\$0
FY15 Personal Services allocation	\$2,056,015	35.6	\$2,056,015	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$122,586	0.0	\$122,586	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$122,586	0.0	\$122,586	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$122,586	0.0	\$122,586	\$0	\$0	\$0
FY12 Expenditures	\$122,585	0.0	\$122,585	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$123,202	0.0	\$123,202	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY13 Expenditures	\$123,194	0.0	\$123,194	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$8	0.0	\$8	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$123,202	0.0	\$123,202	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY 2014-15 Base Request	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY 2014-15 Total Request	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$123,202	0.0	\$123,202	\$0	\$0	\$0
Offender Emergency Assistance						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY12 Expenditures	\$96,569	0.0	\$96,569	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$199	0.0	\$199	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY13 Expenditures	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2014-15 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2014-15 Total Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Contract Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY12 Expenditures	\$178,875	0.0	\$178,875	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$11,125	0.0	\$11,125	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY13 Expenditures	\$185,465	0.0	\$185,465	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4,535	0.0	\$4,535	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Offender Re-employment Center						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Final FY 2011-12 Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
Donations Not Received	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
FY12 Total Available Spending Authority	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY12 Expenditures	\$363,999	0.0	\$363,999	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Final FY 2012-13 Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Donations Not Received	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
FY13 Total Available Spending Authority	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY13 Expenditures	\$363,999	0.0	\$363,999	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2013-14 Total Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2014-15 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
R-11 Technical Adjustments	(\$264,000)	0.0	(\$264,000)	\$0	\$0	\$0
FY 2014-15 Total Request	\$110,000	0.0	\$100,000	\$10,000	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$110,000	0.0	\$100,000	\$10,000	\$0	\$0
Community Reintegration Grants						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$124,098	1.0	\$0	\$0	\$85,000	\$39,098
Miscellaneous Grants	\$90,115	0.0	\$0	\$0	\$90,115	\$0
Supplemental Appropriation H.B. 12-1181	\$5,115	0.0	\$0	\$0	\$5,115	\$0
Final FY 2011-12 Appropriation	\$219,328	1.0	\$0	\$0	\$180,230	\$39,098
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
Unearned Revenue	(\$129,213)	0.0	\$0	\$0	(\$90,115)	(\$39,098)
FY12 Total Available Spending Authority	\$90,115	1.0	\$0	\$0	\$90,115	\$0
FY12 Expenditures	\$72,072	0.0	\$0	\$0	\$72,072	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$18,043	1.0	\$0	\$0	\$18,043	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY13 Miscellaneous Grants	\$17,151	0.0	\$0	\$0	\$17,151	\$0

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$65,930	1.0	\$0	\$0	\$26,832	\$39,098
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Reduced Grant Award	(\$48,779)	0.0	\$0	\$0	(\$9,681)	(\$39,098)
FY13 Total Available Spending Authority	\$17,151	1.0	\$0	\$0	\$17,151	\$0
FY13 Expenditures	\$17,150	0.0	\$0	\$0	\$17,150	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	1.0	\$0	\$0	\$1	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2013-14 Total Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY14 Personal Services allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$48,779	0.0	\$0	\$0	\$9,681	\$39,098
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2014-15 Base Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2014-15 Total Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY15 Personal Services allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$48,779	0.0	\$0	\$0	\$9,681	\$39,098
Community Re-entry Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,902,596	36.6	\$2,768,498	\$10,000	\$85,000	\$39,098
SB 11-076, PERA Contribution Rates, FY 12	(\$44,640)	0.0	(\$44,640)	\$0	\$0	\$0
Miscellaneous Grants	\$90,115	0.0	\$0	\$0	\$90,115	\$0
Supplemental Appropriation H.B. 12-1181	\$5,115	0.0	\$0	\$0	\$5,115	\$0
Final FY 2011-12 Appropriation	\$2,953,186	36.6	\$2,723,858	\$10,000	\$180,230	\$39,098
FY12 Allocated Pots	\$170,298	0.0	\$170,298	\$0	\$0	\$0
Donations Not Received	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Unearned Revenue	(\$129,213)	0.0	\$0	\$0	(\$90,115)	(\$39,098)
FY12 Total Available Spending Authority	\$2,984,271	36.6	\$2,894,156	\$0	\$90,115	\$0
FY12 Expenditures	\$2,954,901	33.1	\$2,882,829	\$0	\$72,072	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$29,370	3.5	\$11,327	\$0	\$18,043	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY13 Miscellaneous Grants	\$17,151	0.0	\$0	\$0	\$17,151	\$0
Final FY 2012-13 Appropriation	\$2,824,563	36.6	\$2,748,633	\$10,000	\$26,832	\$39,098
FY13 Allocated Pots	\$362,269	0.0	\$362,269	\$0	\$0	\$0
FY13 Donations Not Received	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
FY13 Reduced Grant Award	(\$48,779)	0.0	\$0	\$0	(\$9,681)	(\$39,098)
FY13 Total Available Spending Authority	\$3,128,053	36.6	\$3,110,902	\$0	\$17,151	\$0
FY13 Expenditures	\$3,123,508	35.2	\$3,106,358	\$0	\$17,150	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4,545	1.4	\$4,544	\$0	\$1	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY 2013-14 Total Appropriation	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY14 Personal Services allocation	\$1,974,663	36.6	\$1,974,663	\$0	\$0	\$0
FY14 Operating allocation	\$832,749	0.0	\$773,970	\$10,000	\$9,681	\$39,098
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
Prior Year Salary Survey	\$50,860	0.0	\$50,860	\$0	\$0	\$0
Prior Year Merit Pay	\$30,492	0.0	\$30,492	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,888,764	36.6	\$2,829,985	\$10,000	\$9,681	\$39,098
R-11 Technical Adjustments	(\$264,000)	0.0	(\$264,000)	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,624,764	36.6	\$2,565,985	\$10,000	\$9,681	\$39,098

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$2,056,015	36.6	\$2,056,015	\$0	\$0	\$0
FY15 Operating allocation	\$568,749	0.0	\$509,970	\$10,000	\$9,681	\$39,098

(5) Community Services - (E) Community Re-entry Subprogram						
FY 2013-14 Total Appropriation	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY 2014-15 Base Request	\$2,888,764	36.6	\$2,829,985	\$10,000	\$9,681	\$39,098
FY 2014-15 Total Request	\$2,624,764	36.6	\$2,565,985	\$10,000	\$9,681	\$39,098
Percentage Change FY 2013-14 to FY 2014-15	-6.51%	0.00%	-6.65%	0.00%	0.00%	0.00%

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Schedule 3

(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$32,685)	0.0	(\$32,685)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,164,841	12.5	\$1,164,841	\$0	\$0	\$0
FY12 Allocated Pots	\$2,794	0.0	\$2,794	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,167,635	12.5	\$1,167,635	\$0	\$0	\$0
FY12 Expenditures	\$1,167,634	12.8	\$1,167,634	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(0.3)	\$1	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,197,526	13.5	\$1,197,526	\$0	\$0	\$0
FY13 Allocated Pots	\$156	0.0	\$156	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,197,682	13.5	\$1,197,682	\$0	\$0	\$0
FY13 Expenditures	\$1,197,681	12.4	\$1,197,681	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	1.1	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,197,526	13.5	\$1,197,526	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,197,526	13.5	\$1,197,526	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,197,526	13.5	\$1,197,526	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,197,526	13.5	\$1,197,526	\$0	\$0	\$0
Prior Year Salary Survey	\$24,779	0.0	\$24,779	\$0	\$0	\$0
Prior Year Merit Pay	\$15,459	0.0	\$15,459	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,237,764	13.5	\$1,237,764	\$0	\$0	\$0

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Schedule 3

(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-7 Parole Board Staffing	\$139,127	2.7	\$139,127	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
FY15 Personal Services allocation	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$99,545	0.0	\$99,545	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$99,545	0.0	\$99,545	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$99,545	0.0	\$99,545	\$0	\$0	\$0
FY12 Expenditures	\$99,543	0.0	\$99,543	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$104,890	0.0	\$104,890	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY13 Expenditures	\$104,886	0.0	\$104,886	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	0.0	\$4	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$104,890	0.0	\$104,890	\$0	\$0	\$0

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(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$104,890	0.0	\$104,890	\$0	\$0	\$0
R-7 Parole Board Staffing	\$1,500	0.0	\$1,500	\$0	\$0	\$0
FY 2014-15 Total Request	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
Contract Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$228,637	0.0	\$228,637	\$0	\$0	\$0
SB 11-241, Parole Board Changes, FY 12	\$43,800	0.0	\$43,800	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY12 Expenditures	\$259,175	0.0	\$259,175	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$13,262	0.0	\$13,262	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$288,437	0.0	\$288,437	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$288,437	0.0	\$288,437	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$288,437	0.0	\$288,437	\$0	\$0	\$0
FY13 Expenditures	\$228,746	0.0	\$228,746	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$59,691	0.0	\$59,691	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$272,437	0.0	\$272,437	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2014-15 Base Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2014-15 Total Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
Start-up Costs						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation			\$0	\$0		
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

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(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-7 Parole Board Staffing	\$14,109	0.0	\$14,109	\$0	\$0	\$0
FY 2014-15 Total Request	\$14,109	0.0	\$14,109	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$14,109	0.0	\$14,109	\$0	\$0	\$0
Parole Board Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,525,708	12.5	\$1,525,708	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$32,685)	0.0	(\$32,685)	\$0	\$0	\$0
SB 11-241, Parole Board Changes, FY 12	\$43,800	0.0	\$43,800	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,536,823	12.5	\$1,536,823	\$0	\$0	\$0
FY12 Allocated Pots	\$2,794	0.0	\$2,794	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,539,617	12.5	\$1,539,617	\$0	\$0	\$0
FY12 Expenditures	\$1,526,352	12.8	\$1,526,352	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$13,265	(0.3)	\$13,265	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,590,853	12.5	\$1,590,853	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,590,853	13.5	\$1,590,853	\$0	\$0	\$0
FY13 Allocated Pots	\$156	0.0	\$156	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,591,009	13.5	\$1,591,009	\$0	\$0	\$0
FY13 Expenditures	\$1,531,313	12.4	\$1,531,313	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$59,696	1.1	\$59,696	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,574,853	13.5	\$1,574,853	\$0	\$0	\$0

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(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$1,574,853	13.5	\$1,574,853	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,197,526	13.5	\$1,197,526	\$0	\$0	\$0
FY14 Operating allocation	\$377,327	0.0	\$377,327	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,574,853	13.5	\$1,574,853	\$0	\$0	\$0
Prior Year Salary Survey	\$24,779	0.0	\$24,779	\$0	\$0	\$0
Prior Year Merit Pay	\$15,459	0.0	\$15,459	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,615,091	13.5	\$1,615,091	\$0	\$0	\$0
R-7 Parole Board Staffing	\$154,736	2.7	\$154,736	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,769,827	16.2	\$1,769,827	\$0	\$0	\$0
FY15 Personal Services allocation	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
FY15 Operating allocation	\$392,936	0.0	\$392,936	\$0	\$0	\$0

(6) Parole Board

FY 2013-14 Total Appropriation	\$1,574,853	13.5	\$1,574,853	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,615,091	13.5	\$1,615,091	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,769,827	16.2	\$1,769,827	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	12.38%	20.00%	12.38%	0.00%	0.00%	0.00%

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Schedule 3

(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$186,223)	0.0	\$0	(\$54,005)	(\$132,218)	\$0
Final FY 2011-12 Appropriation	\$9,974,587	142.1	\$0	\$2,935,802	\$7,038,785	\$0
FY12 Allocated Pots	\$1,249,194	0.0	\$0	\$1,249,194	\$0	\$0
FY12 Total Available Spending Authority	\$11,223,781	142.1	\$0	\$4,184,996	\$7,038,785	\$0
FY12 Expenditures	\$11,034,225	155.0	\$0	\$4,082,663	\$6,951,562	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$189,556	(12.9)	\$0	\$102,333	\$87,223	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0
Supplemental Appropriation S.B. 13-086	\$0	12.9	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$10,160,810	155.0	\$0	\$2,989,807	\$7,171,003	\$0
FY13 Allocated Pots	\$1,458,097	0.0	\$0	\$1,458,097	\$0	\$0
FY13 Total Available Spending Authority	\$11,618,907	155.0	\$0	\$4,447,904	\$7,171,003	\$0
FY13 Expenditures	\$10,308,081	144.3	\$0	\$3,917,071	\$6,391,010	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,310,826	10.7	\$0	\$530,833	\$779,993	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,160,810	155.0	\$0	\$2,989,807	\$7,171,003	\$0
FY 2013-14 Total Appropriation	\$10,160,810	155.0	\$0	\$2,989,807	\$7,171,003	\$0
FY14 Personal Services allocation	\$10,160,810	155.0	\$0	\$2,989,807	\$7,171,003	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,160,810	155.0	\$0	\$2,989,807	\$7,171,003	\$0
Prior Year Salary Survey	\$108,397	0.0	\$0	\$108,397	\$0	\$0
Prior Year Merit Pay	\$66,671	0.0	\$0	\$66,671	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
FY 2014-15 Total Request	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
FY15 Personal Services allocation	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Final FY 2011-12 Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY12 Expenditures	\$5,353,581	0.0	\$0	\$1,659,610	\$3,693,971	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$574,609	0.0	\$0	\$157,717	\$416,892	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Final FY 2012-13 Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY13 Expenditures	\$5,103,400	0.0	\$0	\$1,582,054	\$3,521,346	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$824,790	0.0	\$0	\$235,273	\$589,517	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2013-14 Total Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2014-15 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2014-15 Total Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Raw Materials						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
Final FY 2011-12 Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY12 Expenditures	\$27,880,517	0.0	\$0	\$6,274,909	\$21,605,608	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,943,309	0.0	\$0	\$2,166,171	\$5,777,138	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
Final FY 2012-13 Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY13 Expenditures	\$25,246,628	0.0	\$0	\$7,879,184	\$17,367,444	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$10,577,198	0.0	\$0	\$561,896	\$10,015,302	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2013-14 Total Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2014-15 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2014-15 Total Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
Inmate Pay						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
Final FY 2011-12 Appropriation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY12 Expenditures	\$1,640,726	0.0	\$0	\$459,477	\$1,181,249	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,976	0.0	\$0	\$8,976	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
Final FY 2012-13 Appropriation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY13 Expenditures	\$1,632,374	0.0	\$0	\$457,065	\$1,175,309	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$17,328	0.0	\$0	\$11,388	\$5,940	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY 2013-14 Total Appropriation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY 2014-15 Base Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY 2014-15 Total Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
Capital Outlay						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Final FY 2011-12 Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY12 Expenditures	\$913,099	0.0	\$0	\$190,515	\$722,584	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$493,101	0.0	\$0	\$146,579	\$346,522	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Final FY 2012-13 Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY13 Expenditures	\$369,620	0.0	\$0	\$55,443	\$314,177	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,036,580	0.0	\$0	\$281,651	\$754,929	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2014-15 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2014-15 Total Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Correctional Industries Grants						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY13 Miscellaneous Grants	\$1,632,442	0.0	\$0	\$0	\$0	\$1,632,442
Final FY 2012-13 Appropriation	\$2,135,492	0.0	\$0	\$0	\$0	\$2,135,492
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Reduced Grant Award	(\$503,050)	0.0	\$0	\$0	\$0	(\$503,050)
FY13 Total Available Spending Authority	\$1,632,442	0.0	\$0	\$0	\$0	\$1,632,442
FY13 Expenditures	\$1,632,442	0.0	\$0	\$0	\$0	\$1,632,442
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2013-14 Total Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2014-15 Base Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2014-15 Total Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$347,654	0.0	\$0	\$64,120	\$283,534	\$0
Final FY 2011-12 Appropriation	\$347,654	0.0	\$0	\$64,120	\$283,534	\$0
Unearned Revenue	(\$326)	0.0	\$0	(\$326)	\$0	\$0
FY12 Total Available Spending Authority	\$347,328	0.0	\$0	\$63,794	\$283,534	\$0
FY12 Expenditures	\$347,328	0.0	\$0	\$63,794	\$283,534	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0
Final FY 2012-13 Appropriation	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0
FY13 Expenditures	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$383,378	0.0	\$0	\$128,227	\$253,059	\$2,092
FY 2013-14 Total Appropriation	\$383,378	0.0	\$0	\$128,227	\$253,059	\$2,092
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$383,378	0.0	\$0	\$128,227	\$253,059	\$2,092
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$383,378	0.0	\$0	\$128,227	\$253,059	\$2,092
Indirect Cost Adjustment, FY 15	\$225,542	0.0	\$0	\$1,614	\$10,772	\$213,156
FY 2014-15 Base Request	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248
FY 2014-15 Total Request	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248
Correctional Industries Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$55,316,382	142.1	\$0	\$14,117,881	\$41,198,501	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$186,223)	0.0	\$0	(\$54,005)	(\$132,218)	\$0
Final FY 2011-12 Appropriation	\$55,130,159	142.1	\$0	\$14,063,876	\$41,066,283	\$0
FY12 Allocated Pots	\$1,249,194	0.0	\$0	\$1,249,194	\$0	\$0
Unearned Revenue	(\$326)	0.0	\$0	(\$326)	\$0	\$0
FY12 Total Available Spending Authority	\$56,379,027	142.1	\$0	\$15,312,744	\$41,066,283	\$0
FY12 Expenditures	\$47,169,476	155.0	\$0	\$12,730,968	\$34,438,508	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$9,209,551	(12.9)	\$0	\$2,581,776	\$6,627,775	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$55,807,140	142.1	\$0	\$14,105,589	\$41,198,501	\$503,050
FY13 Miscellaneous Grants	\$1,632,442	0.0	\$0	\$0	\$0	\$1,632,442
Supplemental Appropriation S.B. 13-086	\$0	12.9	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$57,439,582	155.0	\$0	\$14,105,589	\$41,198,501	\$2,135,492
FY13 Allocated Pots	\$1,458,097	0.0	\$0	\$1,458,097	\$0	\$0
FY13 Reduced Grant Award	(\$503,050)	0.0	\$0	\$0	\$0	(\$503,050)
FY13 Total Available Spending Authority	\$58,394,629	155.0	\$0	\$15,563,686	\$41,198,501	\$1,632,442
FY13 Expenditures	\$44,627,907	144.3	\$0	\$13,942,645	\$29,052,820	\$1,632,442
FY 2012-13 Reversion \ (Overexpenditure)	\$13,766,722	10.7	\$0	\$1,621,041	\$12,145,681	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$55,855,156	155.0	\$0	\$14,181,988	\$41,168,026	\$505,142
FY 2013-14 Total Appropriation	\$55,855,156	155.0	\$0	\$14,181,988	\$41,168,026	\$505,142
FY14 Personal Services allocation	\$10,160,810	155.0	\$0	\$2,989,807	\$7,171,003	\$0
FY14 Operating allocation	\$45,694,346	0.0	\$0	\$11,192,181	\$33,997,023	\$505,142
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$55,855,156	155.0	\$0	\$14,181,988	\$41,168,026	\$505,142
Prior Year Salary Survey	\$108,397	0.0	\$0	\$108,397	\$0	\$0
Prior Year Merit Pay	\$66,671	0.0	\$0	\$66,671	\$0	\$0
Indirect Cost Adjustment, FY 15	\$225,542	0.0	\$0	\$1,614	\$10,772	\$213,156
FY 2014-15 Base Request	\$56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
FY 2014-15 Total Request	\$56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
FY15 Personal Services allocation	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
FY15 Operating allocation	\$45,919,888	0.0	\$0	\$11,193,795	\$34,007,795	\$718,298

DEPARTMENT OF CORRECTIONS FY 2014-15**Schedule 3****(7) Correctional Industries**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(7) Correctional Industries						
FY 2013-14 Total Appropriation	\$55,855,156	155.0	\$0	\$14,181,988	\$41,168,026	\$505,142
FY 2014-15 Base Request	\$56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
FY 2014-15 Total Request	\$56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
Percentage Change FY 2013-14 to FY 2014-15	0.72%	0.00%	0.00%	1.25%	0.03%	42.20%

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$37,786)	0.0	\$0	(\$37,786)	\$0	\$0
Final FY 2011-12 Appropriation	\$1,732,307	26.9	\$0	\$1,732,307	\$0	\$0
FY12 Allocated Pots	\$181,000	0.0	\$0	\$181,000	\$0	\$0
FY12 Total Available Spending Authority	\$1,913,307	26.9	\$0	\$1,913,307	\$0	\$0
FY12 Expenditures	\$1,912,989	36.5	\$0	\$1,912,989	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$318	(9.6)	\$0	\$318	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.1	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,770,093	28.0	\$0	\$1,770,093	\$0	\$0
FY13 Allocated Pots	\$177,004	0.0	\$0	\$177,004	\$0	\$0
FY13 Total Available Spending Authority	\$1,947,097	28.0	\$0	\$1,947,097	\$0	\$0
FY13 Expenditures	\$1,944,860	28.4	\$0	\$1,944,860	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,237	(0.4)	\$0	\$2,237	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,770,093	28.0	\$0	\$1,770,093	\$0	\$0
FY 2013-14 Total Appropriation	\$1,770,093	28.0	\$0	\$1,770,093	\$0	\$0
FY14 Personal Services allocation	\$1,770,093	28.0	\$0	\$1,770,093	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,770,093	28.0	\$0	\$1,770,093	\$0	\$0
Prior Year Salary Survey	\$64,174	0.0	\$0	\$64,174	\$0	\$0
Prior Year Merit Pay	\$39,472	0.0	\$0	\$39,472	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
FY 2014-15 Total Request	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
FY15 Personal Services allocation	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Final FY 2011-12 Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY12 Total Available Spending Authority	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY12 Expenditures	\$12,402,885	0.0	\$0	\$12,402,885	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$449,102	0.0	\$0	\$449,102	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Final FY 2012-13 Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY13 Total Available Spending Authority	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY13 Expenditures	\$12,195,206	0.0	\$0	\$12,195,206	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$656,781	0.0	\$0	\$656,781	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2013-14 Total Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2014-15 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Inmate Pay						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$40,386	0.0	\$0	\$40,386	\$0	\$0
Final FY 2011-12 Appropriation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY12 Total Available Spending Authority	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY12 Expenditures	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$40,386	0.0	\$0	\$40,386	\$0	\$0
Final FY 2012-13 Appropriation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY13 Total Available Spending Authority	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY13 Expenditures	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2013-14 Total Appropriation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2014-15 Base Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2014-15 Total Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0

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Schedule 3

(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$51,127	0.0	\$0	\$51,127	\$0	\$0
Final FY 2011-12 Appropriation	\$51,127	0.0	\$0	\$51,127	\$0	\$0
Unearned Revenue	(\$2,865)	0.0	\$0	(\$2,865)	\$0	\$0
FY12 Total Available Spending Authority	\$48,262	0.0	\$0	\$48,262	\$0	\$0
FY12 Expenditures	\$48,262	0.0	\$0	\$48,262	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$49,451	0.0	\$0	\$49,451	\$0	\$0
Final FY 2012-13 Appropriation	\$49,451	0.0	\$0	\$49,451	\$0	\$0
FY13 Total Available Spending Authority	\$49,451	0.0	\$0	\$49,451	\$0	\$0
FY13 Expenditures	\$49,451	0.0	\$0	\$49,451	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation			\$0	\$0		
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$80,497	0.0	\$0	\$80,497	\$0	\$0
FY 2013-14 Total Appropriation	\$80,497	0.0	\$0	\$80,497	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$80,497	0.0	\$0	\$80,497	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$80,497	0.0	\$0	\$80,497	\$0	\$0
Indirect Cost Adjustment, FY 15	(\$3,647)	0.0	\$0	(\$3,647)	\$0	\$0
FY 2014-15 Base Request	\$76,850	0.0	\$0	\$76,850	\$0	\$0

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(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$76,850	0.0	\$0	\$76,850	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$76,850	0.0	\$0	\$76,850	\$0	\$0
Canteen Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,713,593	26.9	\$0	\$14,713,593	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$37,786)	0.0	\$0	(\$37,786)	\$0	\$0
Final FY 2011-12 Appropriation	\$14,675,807	26.9	\$0	\$14,675,807	\$0	\$0
FY12 Allocated Pots	\$181,000	0.0	\$0	\$181,000	\$0	\$0
Unearned Revenue	(\$2,865)	0.0	\$0	(\$2,865)	\$0	\$0
FY12 Total Available Spending Authority	\$14,853,942	26.9	\$0	\$14,853,942	\$0	\$0
FY12 Expenditures	\$14,404,522	36.5	\$0	\$14,404,522	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$449,420	(9.6)	\$0	\$449,420	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,711,917	26.9	\$0	\$14,711,917	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.1	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,711,917	28.0	\$0	\$14,711,917	\$0	\$0
FY13 Allocated Pots	\$177,004	0.0	\$0	\$177,004	\$0	\$0
FY13 Total Available Spending Authority	\$14,888,921	28.0	\$0	\$14,888,921	\$0	\$0
FY13 Expenditures	\$14,229,903	28.4	\$0	\$14,229,903	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$659,018	(0.4)	\$0	\$659,018	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,742,963	28.0	\$0	\$14,742,963	\$0	\$0
FY 2013-14 Total Appropriation	\$14,742,963	28.0	\$0	\$14,742,963	\$0	\$0
FY14 Personal Services allocation	\$1,770,093	28.0	\$0	\$1,770,093	\$0	\$0
FY14 Operating allocation	\$12,972,870	0.0	\$0	\$12,972,870	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2014-15

Schedule 3

(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$14,742,963	28.0	\$0	\$14,742,963	\$0	\$0
Indirect Cost Adjustment, FY 15	(\$3,647)	0.0	\$0	(\$3,647)	\$0	\$0
Prior Year Salary Survey	\$64,174	0.0	\$0	\$64,174	\$0	\$0
Prior Year Merit Pay	\$39,472	0.0	\$0	\$39,472	\$0	\$0
FY 2014-15 Base Request	\$14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
FY 2014-15 Total Request	\$14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
FY15 Personal Services allocation	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
FY15 Operating allocation	\$12,969,223	0.0	\$0	\$12,969,223	\$0	\$0

(8) Canteen Operation

FY 2013-14 Total Appropriation	\$14,742,963	28.0	\$0	\$14,742,963	\$0	\$0
FY 2014-15 Base Request	\$14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
FY 2014-15 Total Request	\$14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	0.68%	0.00%	0.00%	0.68%	0.00%	0.00%