

**COR00 STATE BOARD OF CORRECTIONS
644 STATE BOARD OF CORRECTIONS
Z087 STATE BOARD OF CORRECTIONS INVESTMENT FUND**

Account: 01095EZ08701 STATE BOARD OF CORRECTIONS INVESTMENT FUND

Expenditures by Object

		Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15		
All Other											
400000	PROF. SERVICES, NOT BY STATE	3,308	0	0	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	15,000	15,000	15,000	0	0	15,000	15,000	0	0
460000	RENTS	125	0	0	0	0	0	0	0	0	0
480000	INSURANCE	309	0	0	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	10,174	4,780	4,985	4,985	0	0	4,985	4,985	0	0
510000	COMMODITIES - FOOD	33	0	0	0	0	0	0	0	0	0
530000	TECHNOLOGY	745	0	0	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	181	0	0	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	12,580,289	12,182,872	12,182,872	12,182,872	0	0	12,182,872	12,182,872	0	0
	SUB TOTAL	12,595,165	12,202,652	12,202,857	12,202,857	0	0	12,202,857	12,202,857	0	0
	TOTAL	12,595,165	12,202,652	12,202,857	12,202,857	0	0	12,202,857	12,202,857	0	0

COR00 STATE BOARD OF CORRECTIONS
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Account: 01495EZ08701 STATE BOARD OF CORRECTIONS INVESTMENT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	167	62,442	0	0	0	0	0	0
319500	ATTRITION	0	(3,122)	(4,192)	(4,358)	(3,247)	(3,408)	(7,439)	(7,766)
321000	LIMITED PERIOD REGULAR	30,206	0	69,859	72,635	54,122	56,805	123,981	129,440
328000	LIMIT PER VACATION PAY	3,068	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	985	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	3,070	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,629	16,689	0	0	17,691	18,752	17,691	18,752
390500	DENTAL INSURANCE	137	348	342	355	342	355	684	710
390800	EMPLOYER RETIREE HEALTH	2,799	4,846	10,113	11,921	7,835	9,323	17,948	21,244
391000	EMPLOYER RETIREMENT COSTS	2,387	4,965	5,496	5,715	4,258	4,469	9,754	10,184
391100	EMPLOYER GROUP LIFE	0	406	0	0	385	407	385	407
391200	EMPLOYER MEDICARE COST	480	860	952	990	738	774	1,690	1,764
396000	RETIRE UNFUNDED LIABILTY-REG	3,703	6,430	9,502	10,283	7,362	8,042	16,864	18,325
	SUB TOTAL	49,633	93,864	92,072	97,541	89,486	95,519	181,558	193,060
All Other									
400000	PROF. SERVICES, NOT BY STATE	121,512	0	100,000	100,000	(100,000)	(100,000)	0	0
460000	RENTS	174	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,171	0	0	0	1,392	1,392	1,392	1,392
560000	OFFICE & OTHER SUPPLIES	0	0	8,500	8,500	7,108	7,108	15,608	15,608
610000	GRANTS TO COUNTIES	0	662,000	553,500	553,500	3,806	(7,696)	557,306	545,804
670000	ASSISTANCE AND RELIEF GRANT	3,667,550	10,395	10,395	10,395	0	0	10,395	10,395
	SUB TOTAL	3,792,407	672,395	672,395	672,395	(87,694)	(99,196)	584,701	573,199
	TOTAL	3,842,040	766,259	764,467	769,936	1,792	(3,677)	766,259	766,259