

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,413.8	1,298.0	1,271.5	1,271.5	1,271.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	993.6	969.0	992.5	992.5	992.5	0.0	0.0	0.0
Travel	111.0	46.6	46.6	46.6	46.6	0.0	0.0	0.0
Services	260.0	254.5	204.5	204.5	204.5	0.0	0.0	0.0
Commodities	43.0	27.9	27.9	27.9	27.9	0.0	0.0	0.0
Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (GF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0
1004 Gen Fund (GF)	1,406.4	1,265.6	1,264.1	1,264.1	1,264.1	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,413.8	1,273.0	1,271.5	1,271.5	1,271.5	0.0	0.0	0.0
Other (Oth)	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	2,332.5	2,634.8	2,701.6	2,701.6	2,701.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,967.1	2,282.0	2,348.8	2,348.8	2,348.8	0.0	0.0	0.0
Travel	10.6	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Services	291.5	277.0	277.0	277.0	277.0	0.0	0.0	0.0
Commodities	61.8	73.0	73.0	73.0	73.0	0.0	0.0	0.0
Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0
1004 Gen Fund (GF)	2,258.6	2,560.9	2,627.7	2,627.7	2,627.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,258.6	2,560.9	2,627.7	2,627.7	2,627.7	0.0	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,689.0	1,724.5	2,184.9	2,184.9	2,184.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,091.9	1,398.3	1,674.8	1,674.8	1,674.8	0.0	0.0	0.0
Travel	28.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Services	418.4	244.2	336.1	336.1	336.1	0.0	0.0	0.0
Commodities	150.7	70.0	162.0	162.0	162.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	33.2	37.5	221.4	221.4	221.4	0.0	0.0	0.0
1004 Gen Fund (GF)	1,655.8	1,687.0	1,963.5	1,963.5	1,963.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	15	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,655.8	1,687.0	1,963.5	1,963.5	1,963.5	0.0	0.0	0.0
Federal Receipts (Fed)	33.2	37.5	221.4	221.4	221.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
Total	388.8	467.3	478.8	298.8	298.8	-180.0 -37.6 %	-180.0 -37.6 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	253.5	378.6	390.1	239.8	239.8	-150.3 -38.5 %	-150.3 -38.5 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	81.6	69.4	69.4	54.0	54.0	-15.4 -22.2 %	-15.4 -22.2 %	0.0	
Commodities	0.0	19.3	19.3	5.0	5.0	-14.3 -74.1 %	-14.3 -74.1 %	0.0	
Capital Outlay	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (GF)	388.8	467.3	478.8	298.8	298.8	-180.0 -37.6 %	-180.0 -37.6 %	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	3	3	-3 -50.0 %	-3 -50.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	388.8	467.3	478.8	298.8	298.8	-180.0 -37.6 %	-180.0 -37.6 %	0.0	

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	263.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	263.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	263.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	263.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,062.3	973.0	981.6	981.6	981.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	590.9	577.5	586.1	586.1	586.1	0.0	0.0	0.0
Travel	169.7	196.9	196.9	196.9	196.9	0.0	0.0	0.0
Services	218.2	128.9	128.9	128.9	128.9	0.0	0.0	0.0
Commodities	80.4	69.7	69.7	69.7	69.7	0.0	0.0	0.0
Capital Outlay	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,047.2	973.0	981.6	981.6	981.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,047.2	973.0	981.6	981.6	981.6	0.0	0.0	0.0
Other (Oth)	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	578.7	533.8	548.5	548.5	548.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	510.8	503.5	518.2	518.2	518.2	0.0	0.0	0.0
Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	66.4	30.3	30.3	30.3	30.3	0.0	0.0	0.0
Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	567.1	203.6	208.7	208.7	208.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	11.6	330.2	339.8	339.8	339.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	567.1	203.6	208.7	208.7	208.7	0.0	0.0	0.0
Other (Oth)	11.6	330.2	339.8	339.8	339.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	461.7	703.0	498.9	498.9	498.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	253.0	497.4	293.3	293.3	293.3	0.0	0.0	0.0
Travel	8.7	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	196.7	167.6	167.6	167.6	167.6	0.0	0.0	0.0
Commodities	3.3	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	461.7	523.0	318.9	318.9	318.9	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	461.7	523.0	318.9	318.9	318.9	0.0	0.0	0.0
Other (Oth)	0.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,790.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,990.0	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	2,270.6	1,140.5	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,421.8	715.9	737.0	737.0	737.0	0.0	0.0	0.0
Travel	2.7	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Services	770.3	390.2	390.2	390.2	390.2	0.0	0.0	0.0
Commodities	75.8	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,477.2	1,140.5	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	793.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,477.2	1,140.5	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0
Other (Oth)	793.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	20,201.7	21,472.8	21,866.1	21,866.1	21,866.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	464.5	413.3	441.0	441.0	441.0	0.0	0.0	0.0
Travel	66.1	169.5	169.5	169.5	169.5	0.0	0.0	0.0
Services	19,647.7	20,872.5	21,253.6	21,253.6	21,253.6	0.0	0.0	0.0
Commodities	23.4	17.5	2.0	2.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (GF)	113.1	113.1	113.1	113.1	113.1	0.0	0.0	0.0
1004 Gen Fund (GF)	20,088.6	21,359.7	21,753.0	21,753.0	21,753.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	20,201.7	21,472.8	21,866.1	21,866.1	21,866.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Offender Habilitation Programs**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,471.4	5,581.6	1,397.4	1,397.4	1,397.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,042.9	935.2	473.3	473.3	473.3	0.0	0.0	0.0
Travel	59.5	43.5	23.5	23.5	23.5	0.0	0.0	0.0
Services	2,130.9	4,399.3	730.0	730.0	730.0	0.0	0.0	0.0
Commodities	238.1	199.3	169.8	169.8	169.8	0.0	0.0	0.0
Capital Outlay	0.0	4.3	0.8	0.8	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	48.9	135.0	135.0	135.0	135.0	0.0	0.0	0.0
1004 Gen Fund (GF)	2,617.8	4,644.1	1,142.2	1,142.2	1,142.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	193.2	141.0	70.2	70.2	70.2	0.0	0.0	0.0
1037 GF/MH (GF)	611.5	611.5	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,229.3	5,255.6	1,142.2	1,142.2	1,142.2	0.0	0.0	0.0
Federal Receipts (Fed)	48.9	135.0	135.0	135.0	135.0	0.0	0.0	0.0
Other (Oth)	193.2	191.0	120.2	120.2	120.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	652.0	807.5	820.7	820.7	820.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	414.2	451.5	464.7	464.7	464.7	0.0	0.0	0.0
Travel	73.6	33.4	33.4	33.4	33.4	0.0	0.0	0.0
Services	133.2	308.1	308.1	308.1	308.1	0.0	0.0	0.0
Commodities	31.0	14.5	14.5	14.5	14.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	75.6	163.6	163.6	163.6	163.6	0.0	0.0	0.0
1004 Gen Fund (GF)	576.4	643.9	657.1	657.1	657.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	576.4	643.9	657.1	657.1	657.1	0.0	0.0	0.0
Federal Receipts (Fed)	75.6	163.6	163.6	163.6	163.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison Employment Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,396.9	2,370.8	2,385.6	2,385.6	2,385.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	425.2	509.9	524.7	524.7	524.7	0.0	0.0	0.0
Travel	0.0	47.7	47.7	47.7	47.7	0.0	0.0	0.0
Services	518.2	973.4	973.4	973.4	973.4	0.0	0.0	0.0
Commodities	446.7	791.3	791.3	791.3	791.3	0.0	0.0	0.0
Capital Outlay	6.8	48.5	48.5	48.5	48.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,369.5	2,370.8	2,385.6	2,385.6	2,385.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,396.9	2,370.8	2,385.6	2,385.6	2,385.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	2,026.1	2,044.2	2,044.2	2,044.2	2,044.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	933.8	939.9	939.9	939.9	939.9	0.0	0.0	0.0
Travel	688.2	689.0	689.0	689.0	689.0	0.0	0.0	0.0
Services	335.3	382.8	382.8	382.8	382.8	0.0	0.0	0.0
Commodities	25.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Capital Outlay	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,886.1	1,904.2	1,904.2	1,904.2	1,904.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,886.1	1,904.2	1,904.2	1,904.2	1,904.2	0.0	0.0	0.0
Other (Oth)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	549.6	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.2	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Services	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	549.6	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	549.6	628.7	628.7	628.7	628.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	24,473.6	24,163.2	24,222.7	24,222.7	24,222.7	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	20,595.5	20,044.4	20,103.9	20,103.9	20,103.9	0.0		0.0		0.0
Travel	0.4	18.4	18.4	18.4	18.4	0.0		0.0		0.0
Services	1,840.9	1,714.1	1,714.1	1,714.1	1,714.1	0.0		0.0		0.0
Commodities	2,036.8	2,386.3	2,386.3	2,386.3	2,386.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,508.2	2,580.5	2,580.5	2,593.4	2,593.4	12.9	0.5 %	12.9	0.5 %	0.0
1004 Gen Fund (GF)	19,345.6	18,962.9	19,022.4	19,009.5	19,009.5	-12.9	-0.1 %	-12.9	-0.1 %	0.0
1108 Stat Desig (Oth)	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	204.0	204.0	204.0	204.0	204.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	242	240	239	239	239	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	19,345.6	18,962.9	19,022.4	19,009.5	19,009.5	-12.9	-0.1 %	-12.9	-0.1 %	0.0
Federal Receipts (Fed)	2,508.2	2,580.5	2,580.5	2,593.4	2,593.4	12.9	0.5 %	12.9	0.5 %	0.0
Other (Oth)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	5,045.4	5,148.2	5,180.4	5,180.4	5,180.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,061.2	4,326.4	4,358.6	4,358.6	4,358.6	0.0	0.0	0.0
Travel	14.3	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Services	541.8	422.5	422.5	422.5	422.5	0.0	0.0	0.0
Commodities	420.2	385.5	385.5	385.5	385.5	0.0	0.0	0.0
Capital Outlay	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5,023.6	5,123.3	5,155.5	5,155.5	5,155.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	21.8	24.9	24.9	24.9	24.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,023.6	5,123.3	5,155.5	5,155.5	5,155.5	0.0	0.0	0.0
Other (Oth)	21.8	24.9	24.9	24.9	24.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	9,668.4	10,289.6	10,343.6	10,343.6	10,343.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,686.3	8,475.9	8,529.9	8,529.9	8,529.9	0.0	0.0	0.0
Travel	1.4	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Services	1,012.1	994.5	994.5	994.5	994.5	0.0	0.0	0.0
Commodities	933.9	817.7	817.7	817.7	817.7	0.0	0.0	0.0
Capital Outlay	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	9,668.4	10,289.6	10,343.6	10,343.6	10,343.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	91	95	95	95	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	9,668.4	10,289.6	10,343.6	10,343.6	10,343.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	10,195.3	9,567.3	9,623.1	9,623.1	9,623.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,909.5	8,097.7	8,153.5	8,153.5	8,153.5	0.0	0.0	0.0
Travel	22.6	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Services	1,293.1	785.4	785.4	785.4	785.4	0.0	0.0	0.0
Commodities	960.6	670.4	670.4	670.4	670.4	0.0	0.0	0.0
Capital Outlay	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	10,195.3	9,567.3	9,623.1	9,623.1	9,623.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	103	91	91	91	91	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	10,195.3	9,567.3	9,623.1	9,623.1	9,623.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	0.0	0.0	468.6	468.6	468.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	218.6	218.6	218.6	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	250.0	250.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	218.6	218.6	218.6	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	0.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	218.6	218.6	218.6	0.0	0.0	0.0
Other (Oth)	0.0	0.0	250.0	250.0	250.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,732.3	3,797.4	3,818.3	3,818.3	3,818.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,118.8	3,322.2	3,343.1	3,343.1	3,343.1	0.0	0.0	0.0
Travel	27.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Services	306.8	229.7	229.7	229.7	229.7	0.0	0.0	0.0
Commodities	271.7	231.7	231.7	231.7	231.7	0.0	0.0	0.0
Capital Outlay	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,732.3	3,797.4	3,818.3	3,818.3	3,818.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,732.3	3,797.4	3,818.3	3,818.3	3,818.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	7,881.2	7,986.5	8,031.8	8,031.8	8,031.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	6,222.2	6,689.4	6,734.7	6,734.7	6,734.7	0.0	0.0	0.0
Travel	34.1	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Services	844.6	638.5	638.5	638.5	638.5	0.0	0.0	0.0
Commodities	761.7	644.8	644.8	644.8	644.8	0.0	0.0	0.0
Capital Outlay	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	7,881.2	7,986.5	8,031.8	8,031.8	8,031.8	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	76	73	73	73	73	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	7,881.2	7,986.5	8,031.8	8,031.8	8,031.8	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,925.1	4,054.6	4,075.4	4,075.4	4,075.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,313.3	3,571.4	3,592.2	3,592.2	3,592.2	0.0	0.0	0.0
Travel	0.3	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Services	270.9	199.7	199.7	199.7	199.7	0.0	0.0	0.0
Commodities	329.7	282.0	282.0	282.0	282.0	0.0	0.0	0.0
Capital Outlay	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,925.1	4,054.6	4,075.4	4,075.4	4,075.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,925.1	4,054.6	4,075.4	4,075.4	4,075.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	11,838.9	11,865.0	11,926.1	11,926.1	11,926.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	8,611.2	9,620.6	9,681.7	9,681.7	9,681.7	0.0	0.0	0.0
Travel	0.2	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Services	1,513.0	950.9	950.9	950.9	950.9	0.0	0.0	0.0
Commodities	1,703.2	1,292.0	1,292.0	1,292.0	1,292.0	0.0	0.0	0.0
Capital Outlay	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	11,838.9	11,865.0	11,926.1	11,926.1	11,926.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	110	110	110	110	110	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	11,838.9	11,865.0	11,926.1	11,926.1	11,926.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	19,526.9	18,645.9	18,658.9	18,658.9	18,658.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	15,762.0	15,759.9	15,772.9	15,772.9	15,772.9	0.0	0.0	0.0
Travel	30.7	11.2	11.2	11.2	11.2	0.0	0.0	0.0
Services	2,115.5	1,347.8	1,347.8	1,347.8	1,347.8	0.0	0.0	0.0
Commodities	1,613.8	1,527.0	1,527.0	1,527.0	1,527.0	0.0	0.0	0.0
Capital Outlay	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	19,526.9	18,645.9	18,658.9	18,658.9	18,658.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	185	177	176	176	176	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	19,526.9	18,645.9	18,658.9	18,658.9	18,658.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	10,982.6	12,831.8	12,826.8	11,627.1	11,627.1	-1,199.7	-9.4 %	-1,199.7	-9.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,754.0	10,196.9	10,191.9	9,657.5	9,657.5	-534.4	-5.2 %	-534.4	-5.2 %	0.0
Travel	15.7	10.7	10.7	8.8	8.8	-1.9	-17.8 %	-1.9	-17.8 %	0.0
Services	1,108.4	1,122.3	1,122.3	928.1	928.1	-194.2	-17.3 %	-194.2	-17.3 %	0.0
Commodities	1,104.5	1,501.9	1,501.9	1,032.7	1,032.7	-469.2	-31.2 %	-469.2	-31.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	10,982.6	12,823.7	12,818.7	11,627.1	11,627.1	-1,191.6	-9.3 %	-1,191.6	-9.3 %	0.0
1156 Rcpt Svcs (Oth)	0.0	8.1	8.1	0.0	0.0	-8.1	-100.0 %	-8.1	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	103	119	118	118	118	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	10,982.6	12,823.7	12,818.7	11,627.1	11,627.1	-1,191.6	-9.3 %	-1,191.6	-9.3 %	0.0
Other (Oth)	0.0	8.1	8.1	0.0	0.0	-8.1	-100.0 %	-8.1	-100.0 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	5,257.8	5,446.8	5,478.0	5,478.0	5,478.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,973.5	4,483.7	4,514.9	4,514.9	4,514.9	0.0	0.0	0.0
Travel	11.5	13.8	13.8	13.8	13.8	0.0	0.0	0.0
Services	675.4	442.6	442.6	442.6	442.6	0.0	0.0	0.0
Commodities	566.2	506.7	506.7	506.7	506.7	0.0	0.0	0.0
Capital Outlay	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5,212.4	5,386.8	5,418.0	5,418.0	5,418.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	45.4	60.0	60.0	60.0	60.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,212.4	5,386.8	5,418.0	5,418.0	5,418.0	0.0	0.0	0.0
Other (Oth)	45.4	60.0	60.0	60.0	60.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,797.2	3,641.9	3,664.3	3,664.3	3,664.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,441.7	2,671.0	2,693.4	2,693.4	2,693.4	0.0	0.0	0.0
Travel	0.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Services	642.4	465.6	465.6	465.6	465.6	0.0	0.0	0.0
Commodities	712.6	503.8	503.8	503.8	503.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,797.2	3,641.9	3,664.3	3,664.3	3,664.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,797.2	3,641.9	3,664.3	3,664.3	3,664.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	757.9	723.6	738.9	738.9	738.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	496.2	518.3	552.6	552.6	552.6	0.0	0.0	0.0
Travel	46.7	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Services	191.6	171.3	152.3	152.3	152.3	0.0	0.0	0.0
Commodities	23.4	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	702.9	657.1	672.4	672.4	672.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	55.0	66.5	66.5	66.5	66.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	702.9	657.1	672.4	672.4	672.4	0.0	0.0	0.0
Other (Oth)	55.0	66.5	66.5	66.5	66.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	11,860.3	13,099.1	13,409.1	13,409.1	13,409.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	9,275.0	10,786.7	11,096.7	11,096.7	11,096.7	0.0	0.0	0.0
Travel	227.2	247.3	247.3	247.3	247.3	0.0	0.0	0.0
Services	1,988.1	1,821.4	1,821.4	1,821.4	1,821.4	0.0	0.0	0.0
Commodities	359.1	243.7	243.7	243.7	243.7	0.0	0.0	0.0
Capital Outlay	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	11,859.8	13,099.1	13,409.1	13,409.1	13,409.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	141	141	141	141	141	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	11,859.8	13,099.1	13,409.1	13,409.1	13,409.1	0.0	0.0	0.0
Other (Oth)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	0.0	1,901.3	1,919.1	1,919.1	1,919.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	620.2	638.0	638.0	638.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,130.0	1,130.0	1,130.0	1,130.0	0.0	0.0	0.0
Commodities	0.0	151.1	151.1	151.1	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	1,149.6	1,167.4	1,167.4	1,167.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	751.7	751.7	751.7	751.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	1,149.6	1,167.4	1,167.4	1,167.4	0.0	0.0	0.0
Other (Oth)	0.0	751.7	751.7	751.7	751.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	6,114.0	6,160.4	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,110.3	6,160.4	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	6,114.0	6,160.4	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,114.0	6,160.4	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	17,254.9	18,658.7	19,377.9	19,377.9	19,377.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	17,245.0	18,658.7	19,377.9	19,377.9	19,377.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (GF)	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0
1004 Gen Fund (GF)	15,467.4	16,819.7	17,538.9	17,538.9	17,538.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,731.1	1,831.1	1,831.1	1,831.1	1,831.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	15,475.3	16,827.6	17,546.8	17,546.8	17,546.8	0.0	0.0	0.0
Other (Oth)	1,779.6	1,831.1	1,831.1	1,831.1	1,831.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	644.2	777.3	789.8	789.8	789.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	473.8	666.5	679.0	679.0	679.0	0.0	0.0	0.0
Travel	65.7	41.7	41.7	41.7	41.7	0.0	0.0	0.0
Services	65.2	44.6	44.6	44.6	44.6	0.0	0.0	0.0
Commodities	39.5	24.5	24.5	24.5	24.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	644.2	777.3	789.8	789.8	789.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	644.2	777.3	789.8	789.8	789.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	30,775.0	30,868.0	37,155.0	0.0	0.0	-37,155.0 -100.0 %	-37,155.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	16,027.9	15,710.6	16,645.2	0.0	0.0	-16,645.2 -100.0 %	-16,645.2 -100.0 %	0.0
Travel	163.4	75.3	95.3	0.0	0.0	-95.3 -100.0 %	-95.3 -100.0 %	0.0
Services	12,246.2	12,649.1	17,948.5	0.0	0.0	-17,948.5 -100.0 %	-17,948.5 -100.0 %	0.0
Commodities	2,297.0	2,433.0	2,462.5	0.0	0.0	-2,462.5 -100.0 %	-2,462.5 -100.0 %	0.0
Capital Outlay	40.5	0.0	3.5	0.0	0.0	-3.5 -100.0 %	-3.5 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	18,463.5	15,047.1	19,347.2	0.0	0.0	-19,347.2 -100.0 %	-19,347.2 -100.0 %	0.0
1005 GF/Prgm (GF)	85.0	85.0	85.0	0.0	0.0	-85.0 -100.0 %	-85.0 -100.0 %	0.0
1007 I/A Rcpts (Oth)	52.4	221.4	296.8	0.0	0.0	-296.8 -100.0 %	-296.8 -100.0 %	0.0
1037 GF/MH (GF)	5,884.1	6,055.5	6,795.9	0.0	0.0	-6,795.9 -100.0 %	-6,795.9 -100.0 %	0.0
1092 MHTAAR (Oth)	78.6	333.0	374.0	0.0	0.0	-374.0 -100.0 %	-374.0 -100.0 %	0.0
1171 PFD Crim (Oth)	6,211.4	9,126.0	10,256.1	0.0	0.0	-10,256.1 -100.0 %	-10,256.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	147	153	158	0	0	-158 -100.0 %	-158 -100.0 %	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	24,432.6	21,187.6	26,228.1	0.0	0.0	-26,228.1 -100.0 %	-26,228.1 -100.0 %	0.0
Other (Oth)	6,342.4	9,680.4	10,926.9	0.0	0.0	-10,926.9 -100.0 %	-10,926.9 -100.0 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
Total	0.0	0.0	0.0	12,883.4	12,883.4	12,883.4 >999 %	12,883.4 >999 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	5,659.1	5,659.1	5,659.1 >999 %	5,659.1 >999 %	0.0	
Travel	0.0	0.0	0.0	35.0	35.0	35.0 >999 %	35.0 >999 %	0.0	
Services	0.0	0.0	0.0	6,417.3	6,417.3	6,417.3 >999 %	6,417.3 >999 %	0.0	
Commodities	0.0	0.0	0.0	768.5	768.5	768.5 >999 %	768.5 >999 %	0.0	
Capital Outlay	0.0	0.0	0.0	3.5	3.5	3.5 >999 %	3.5 >999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	0.0	4,916.7	4,916.7	4,916.7 >999 %	4,916.7 >999 %	0.0	
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	296.8	296.8	296.8 >999 %	296.8 >999 %	0.0	
1037 GF/MH (GF)	0.0	0.0	0.0	7,295.9	7,295.9	7,295.9 >999 %	7,295.9 >999 %	0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	374.0	374.0	374.0 >999 %	374.0 >999 %	0.0	
1171 PFD Crim (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	54	54	54 >999 %	54 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	0.0	0.0	0.0	12,212.6	12,212.6	12,212.6 >999 %	12,212.6 >999 %	0.0	
Other (Oth)	0.0	0.0	0.0	670.8	670.8	670.8 >999 %	670.8 >999 %	0.0	

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
Total	0.0	0.0	0.0	24,528.9	24,528.9	24,528.9 >999 %	24,528.9 >999 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	10,986.1	10,986.1	10,986.1 >999 %	10,986.1 >999 %	0.0	
Travel	0.0	0.0	0.0	60.3	60.3	60.3 >999 %	60.3 >999 %	0.0	
Services	0.0	0.0	0.0	11,788.5	11,788.5	11,788.5 >999 %	11,788.5 >999 %	0.0	
Commodities	0.0	0.0	0.0	1,694.0	1,694.0	1,694.0 >999 %	1,694.0 >999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	0.0	13,547.4	13,547.4	13,547.4 >999 %	13,547.4 >999 %	0.0	
1005 GF/Prgm (GF)	0.0	0.0	0.0	85.0	85.0	85.0 >999 %	85.0 >999 %	0.0	
1171 PFD Crim (Oth)	0.0	0.0	0.0	10,896.5	10,896.5	10,896.5 >999 %	10,896.5 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	104	104	104 >999 %	104 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	0.0	0.0	0.0	13,632.4	13,632.4	13,632.4 >999 %	13,632.4 >999 %	0.0	
Other (Oth)	0.0	0.0	0.0	10,896.5	10,896.5	10,896.5 >999 %	10,896.5 >999 %	0.0	

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).