

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,271.5	0.0	1,287.4	1,287.4	12.0	0.0	1,299.4	15.9 1.3 %	27.9 2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	992.5	0.0	1,008.4	1,008.4	12.0	0.0	1,020.4	15.9 1.6 %	27.9 2.8 %	0.0
Travel	46.6	0.0	46.6	46.6	0.0	0.0	46.6	0.0	0.0	0.0
Services	204.5	0.0	204.5	204.5	0.0	0.0	204.5	0.0	0.0	0.0
Commodities	27.9	0.0	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.4	0.0	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,264.1	0.0	1,280.0	1,280.0	12.0	0.0	1,292.0	15.9 1.3 %	27.9 2.2 %	0.0
<u>Positions</u>										
Perm Full Time	8	0	7	7	0	0	7	-1 -12.5 %	-1 -12.5 %	0
Perm Part Time	0	0	1	1	0	0	1	1 >999 %	1 >999 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,271.5	0.0	1,287.4	1,287.4	12.0	0.0	1,299.4	15.9 1.3 %	27.9 2.2 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,701.6	0.0	2,800.5	2,800.5	2.7	0.0	2,803.2	98.9 3.7 %	101.6 3.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,348.8	0.0	2,447.7	2,447.7	2.7	0.0	2,450.4	98.9 4.2 %	101.6 4.3 %	0.0
Travel	2.8	0.0	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Services	277.0	0.0	277.0	277.0	0.0	0.0	277.0	0.0	0.0	0.0
Commodities	73.0	0.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	0.0	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,627.7	0.0	2,726.6	2,726.6	2.7	0.0	2,729.3	98.9 3.8 %	101.6 3.9 %	0.0
<u>Positions</u>										
Perm Full Time	28	0	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,627.7	0.0	2,726.6	2,726.6	2.7	0.0	2,729.3	98.9 3.8 %	101.6 3.9 %	0.0
Federal Receipts (Fed)	73.9	0.0	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,184.9	0.0	2,058.1	2,058.1	0.0	0.0	2,058.1	-126.8 -5.8 %	-126.8 -5.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,674.8	0.0	1,731.9	1,731.9	0.0	0.0	1,731.9	57.1 3.4 %	57.1 3.4 %	0.0
Travel	12.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Services	336.1	0.0	244.2	244.2	0.0	0.0	244.2	-91.9 -27.3 %	-91.9 -27.3 %	0.0
Commodities	162.0	0.0	70.0	70.0	0.0	0.0	70.0	-92.0 -56.8 %	-92.0 -56.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	221.4	0.0	37.5	37.5	0.0	0.0	37.5	-183.9 -83.1 %	-183.9 -83.1 %	0.0
1004 Gen Fund (UGF)	1,963.5	0.0	2,020.6	2,020.6	0.0	0.0	2,020.6	57.1 2.9 %	57.1 2.9 %	0.0
<u>Positions</u>										
Perm Full Time	18	0	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,963.5	0.0	2,020.6	2,020.6	0.0	0.0	2,020.6	57.1 2.9 %	57.1 2.9 %	0.0
Federal Receipts (Fed)	221.4	0.0	37.5	37.5	0.0	0.0	37.5	-183.9 -83.1 %	-183.9 -83.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	298.8	0.0	310.7	310.7	0.0	0.0	310.7	11.9 4.0 %	11.9 4.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	239.8	0.0	251.7	251.7	0.0	0.0	251.7	11.9 5.0 %	11.9 5.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.0	0.0	54.0	54.0	0.0	0.0	54.0	0.0	0.0	0.0
Commodities	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	298.8	0.0	310.7	310.7	0.0	0.0	310.7	11.9 4.0 %	11.9 4.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	0	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	298.8	0.0	310.7	310.7	0.0	0.0	310.7	11.9 4.0 %	11.9 4.0 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	289.9	0.0	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	0.0	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	0.0	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	289.9	0.0	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	981.6	9.0	998.0	998.0	0.0	0.0	998.0	16.4 1.7 %	16.4 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	586.1	9.0	602.5	602.5	0.0	0.0	602.5	16.4 2.8 %	16.4 2.8 %	0.0
Travel	196.9	0.0	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0
Services	128.9	0.0	128.9	128.9	0.0	0.0	128.9	0.0	0.0	0.0
Commodities	69.7	0.0	69.7	69.7	0.0	0.0	69.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	981.6	9.0	998.0	998.0	0.0	0.0	998.0	16.4 1.7 %	16.4 1.7 %	0.0
<u>Positions</u>										
Perm Full Time	7	0	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	981.6	9.0	998.0	998.0	0.0	0.0	998.0	16.4 1.7 %	16.4 1.7 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	548.5	0.0	567.1	567.1	0.0	0.0	567.1	18.6 3.4 %	18.6 3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	518.2	0.0	536.8	536.8	0.0	0.0	536.8	18.6 3.6 %	18.6 3.6 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.3	0.0	30.3	30.3	0.0	0.0	30.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	208.7	0.0	217.7	217.7	0.0	0.0	217.7	9.0 4.3 %	9.0 4.3 %	0.0
1061 CIP Rcpts (Other)	339.8	0.0	349.4	349.4	0.0	0.0	349.4	9.6 2.8 %	9.6 2.8 %	0.0
<u>Positions</u>										
Perm Full Time	5	0	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	208.7	0.0	217.7	217.7	0.0	0.0	217.7	9.0 4.3 %	9.0 4.3 %	0.0
Other State Funds (Other)	339.8	0.0	349.4	349.4	0.0	0.0	349.4	9.6 2.8 %	9.6 2.8 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	498.9	0.0	506.6	506.6	2.5	0.0	509.1	7.7 1.5 %	10.2 2.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	293.3	0.0	301.0	301.0	2.5	0.0	303.5	7.7 2.6 %	10.2 3.5 %	0.0
Travel	25.0	0.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	167.6	0.0	167.6	167.6	0.0	0.0	167.6	0.0	0.0	0.0
Commodities	13.0	0.0	13.0	13.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	318.9	0.0	326.6	326.6	2.5	0.0	329.1	7.7 2.4 %	10.2 3.2 %	0.0
1061 CIP Rcpts (Other)	180.0	0.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	0	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	318.9	0.0	326.6	326.6	2.5	0.0	329.1	7.7 2.4 %	10.2 3.2 %	0.0
Other State Funds (Other)	180.0	0.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	12,280.5	0.0	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	0.0	12,280.5	12,280.5	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,280.5	0.0	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,280.5	0.0	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,161.6	0.0	1,194.5	1,194.5	0.0	0.0	1,194.5	32.9 2.8 %	32.9 2.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	737.0	0.0	769.9	769.9	0.0	0.0	769.9	32.9 4.5 %	32.9 4.5 %	0.0
Travel	1.9	0.0	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Services	390.2	0.0	390.2	390.2	0.0	0.0	390.2	0.0	0.0	0.0
Commodities	32.5	0.0	32.5	32.5	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,161.6	0.0	1,194.5	1,194.5	0.0	0.0	1,194.5	32.9 2.8 %	32.9 2.8 %	0.0
<u>Positions</u>										
Perm Full Time	8	0	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,161.6	0.0	1,194.5	1,194.5	0.0	0.0	1,194.5	32.9 2.8 %	32.9 2.8 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmAdj to ConfComm
Total	21,866.1	0.0	21,883.6	21,883.6	0.0	0.0	21,883.6	17.5 0.1 %	17.5 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	441.0	0.0	458.5	458.5	0.0	0.0	458.5	17.5 4.0 %	17.5 4.0 %	0.0
Travel	169.5	0.0	169.5	169.5	0.0	0.0	169.5	0.0	0.0	0.0
Services	21,253.6	0.0	21,253.6	21,253.6	0.0	0.0	21,253.6	0.0	0.0	0.0
Commodities	2.0	0.0	2.0	2.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	113.1	0.0	113.1	113.1	0.0	0.0	113.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,753.0	0.0	21,770.5	21,770.5	0.0	0.0	21,770.5	17.5 0.1 %	17.5 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	5	0	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,866.1	0.0	21,883.6	21,883.6	0.0	0.0	21,883.6	17.5 0.1 %	17.5 0.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,347.4	0.0	1,497.4	0.0	0.0	0.0	0.0	-1,347.4 -100.0 %	-1,347.4 -100.0 %	-1,497.4 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	473.3	0.0	473.3	0.0	0.0	0.0	0.0	-473.3 -100.0 %	-473.3 -100.0 %	-473.3 -100.0 %
Travel	23.5	0.0	23.5	0.0	0.0	0.0	0.0	-23.5 -100.0 %	-23.5 -100.0 %	-23.5 -100.0 %
Services	680.0	0.0	830.0	0.0	0.0	0.0	0.0	-680.0 -100.0 %	-680.0 -100.0 %	-830.0 -100.0 %
Commodities	169.8	0.0	169.8	0.0	0.0	0.0	0.0	-169.8 -100.0 %	-169.8 -100.0 %	-169.8 -100.0 %
Capital Outlay	0.8	0.0	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	-0.8 -100.0 %	-0.8 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	135.0	0.0	135.0	0.0	0.0	0.0	0.0	-135.0 -100.0 %	-135.0 -100.0 %	-135.0 -100.0 %
1004 Gen Fund (UGF)	1,142.2	0.0	1,292.2	0.0	0.0	0.0	0.0	-1,142.2 -100.0 %	-1,142.2 -100.0 %	-1,292.2 -100.0 %
1007 I/A Rcpts (Other)	70.2	0.0	70.2	0.0	0.0	0.0	0.0	-70.2 -100.0 %	-70.2 -100.0 %	-70.2 -100.0 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	0	5	0	0	0	0	-5 -100.0 %	-5 -100.0 %	-5 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,142.2	0.0	1,292.2	0.0	0.0	0.0	0.0	-1,142.2 -100.0 %	-1,142.2 -100.0 %	-1,292.2 -100.0 %
Other State Funds (Other)	70.2	0.0	70.2	0.0	0.0	0.0	0.0	-70.2 -100.0 %	-70.2 -100.0 %	-70.2 -100.0 %
Federal Receipts (Fed)	135.0	0.0	135.0	0.0	0.0	0.0	0.0	-135.0 -100.0 %	-135.0 -100.0 %	-135.0 -100.0 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	995.1	9,537.2	1,038.3	1,547.4	2.9	0.0	1,550.3	552.3 55.5 %	555.2 55.8 %	509.1 49.0 %	
<u>Objects of Expenditure</u>											
Personal Services	639.1	7,127.6	682.3	968.7	2.9	0.0	971.6	329.6 51.6 %	332.5 52.0 %	286.4 42.0 %	
Travel	33.4	0.0	33.4	46.9	0.0	0.0	46.9	13.5 40.4 %	13.5 40.4 %	13.5 40.4 %	
Services	308.1	2,055.3	308.1	494.9	0.0	0.0	494.9	186.8 60.6 %	186.8 60.6 %	186.8 60.6 %	
Commodities	14.5	354.3	14.5	36.1	0.0	0.0	36.1	21.6 149.0 %	21.6 149.0 %	21.6 149.0 %	
Capital Outlay	0.0	0.0	0.0	0.8	0.0	0.0	0.8	0.8 >999 %	0.8 >999 %	0.8 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	163.6	81.4	163.6	186.9	0.0	0.0	186.9	23.3 14.2 %	23.3 14.2 %	23.3 14.2 %	
1004 Gen Fund (UGF)	831.5	9,455.8	874.7	1,346.6	2.9	0.0	1,349.5	515.1 61.9 %	518.0 62.3 %	471.9 53.9 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	13.9	0.0	0.0	13.9	13.9 >999 %	13.9 >999 %	13.9 >999 %	
<u>Positions</u>											
Perm Full Time	6	0	6	9	0	0	9	3 50.0 %	3 50.0 %	3 50.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	831.5	9,455.8	874.7	1,346.6	2.9	0.0	1,349.5	515.1 61.9 %	518.0 62.3 %	471.9 53.9 %	
Other State Funds (Other)	0.0	0.0	0.0	13.9	0.0	0.0	13.9	13.9 >999 %	13.9 >999 %	13.9 >999 %	
Federal Receipts (Fed)	163.6	81.4	163.6	186.9	0.0	0.0	186.9	23.3 14.2 %	23.3 14.2 %	23.3 14.2 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,285.6	0.0	2,299.7	2,299.7	0.0	0.0	2,299.7	14.1 0.6 %	14.1 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	424.7	0.0	438.8	438.8	0.0	0.0	438.8	14.1 3.3 %	14.1 3.3 %	0.0
Travel	47.7	0.0	47.7	47.7	0.0	0.0	47.7	0.0	0.0	0.0
Services	973.4	0.0	973.4	973.4	0.0	0.0	973.4	0.0	0.0	0.0
Commodities	791.3	0.0	791.3	791.3	0.0	0.0	791.3	0.0	0.0	0.0
Capital Outlay	48.5	0.0	48.5	48.5	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	0.0	2,285.6	2,299.7	0.0	0.0	2,299.7	2,299.7 >999 %	2,299.7 >999 %	14.1 0.6 %
1156 Rcpt Svcs (DGF)	2,285.6	0.0	14.1	0.0	0.0	0.0	0.0	-2,285.6 -100.0 %	-2,285.6 -100.0 %	-14.1 -100.0 %
<u>Positions</u>										
Perm Full Time	5	0	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	2,285.6	0.0	2,299.7	2,299.7	0.0	0.0	2,299.7	14.1 0.6 %	14.1 0.6 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,139.6	23.8	2,145.3	2,145.3	0.0	0.0	2,145.3	5.7 0.3 %	5.7 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,035.3	23.8	1,041.0	1,041.0	0.0	0.0	1,041.0	5.7 0.6 %	5.7 0.6 %	0.0
Travel	689.0	0.0	689.0	689.0	0.0	0.0	689.0	0.0	0.0	0.0
Services	382.8	0.0	382.8	382.8	0.0	0.0	382.8	0.0	0.0	0.0
Commodities	32.5	0.0	32.5	32.5	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,999.6	23.8	2,005.3	2,005.3	0.0	0.0	2,005.3	5.7 0.3 %	5.7 0.3 %	0.0
1007 I/A Rcpts (Other)	140.0	0.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	0	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,999.6	23.8	2,005.3	2,005.3	0.0	0.0	2,005.3	5.7 0.3 %	5.7 0.3 %	0.0
Other State Funds (Other)	140.0	0.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	628.7	0.0	628.7	628.7	0.0	0.0	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	0.0	0.0
Travel	628.7	0.0	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	0.0	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	628.7	0.0	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	24,232.8	504.4	24,266.9	23,447.9	0.0	0.0	23,447.9	-784.9 -3.2 %	-784.9 -3.2 %	-819.0 -3.4 %
<u>Objects of Expenditure</u>										
Personal Services	20,069.5	504.4	20,148.1	20,148.1	0.0	0.0	20,148.1	78.6 0.4 %	78.6 0.4 %	0.0
Travel	18.4	0.0	18.4	18.4	0.0	0.0	18.4	0.0	0.0	0.0
Services	1,758.6	0.0	1,714.1	895.1	0.0	0.0	895.1	-863.5 -49.1 %	-863.5 -49.1 %	-819.0 -47.8 %
Commodities	2,386.3	0.0	2,386.3	2,386.3	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,593.4	32.7	2,617.2	2,617.2	0.0	0.0	2,617.2	23.8 0.9 %	23.8 0.9 %	0.0
1004 Gen Fund (UGF)	19,019.6	471.7	19,029.9	18,210.9	0.0	0.0	18,210.9	-808.7 -4.3 %	-808.7 -4.3 %	-819.0 -4.3 %
1005 GF/Prgm (DGF)	0.0	0.0	2,619.8	2,619.8	0.0	0.0	2,619.8	2,619.8 >999 %	2,619.8 >999 %	0.0
1108 Stat Desig (Other)	2,415.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,415.8 -100.0 %	-2,415.8 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	204.0	0.0	0.0	0.0	0.0	0.0	0.0	-204.0 -100.0 %	-204.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	238	0	238	238	0	0	238	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,019.6	471.7	19,029.9	18,210.9	0.0	0.0	18,210.9	-808.7 -4.3 %	-808.7 -4.3 %	-819.0 -4.3 %
Designated General (DGF)	204.0	0.0	2,619.8	2,619.8	0.0	0.0	2,619.8	2,415.8 >999 %	2,415.8 >999 %	0.0
Other State Funds (Other)	2,415.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,415.8 -100.0 %	-2,415.8 -100.0 %	0.0
Federal Receipts (Fed)	2,593.4	32.7	2,617.2	2,617.2	0.0	0.0	2,617.2	23.8 0.9 %	23.8 0.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	5,184.8	104.8	5,171.9	4,955.3	0.0	0.0	4,955.3	-229.5 -4.4 %	-229.5 -4.4 %	-216.6 -4.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,313.9	104.8	4,350.1	4,350.1	0.0	0.0	4,350.1	36.2 0.8 %	36.2 0.8 %	0.0
Travel	13.8	0.0	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	471.6	0.0	422.5	205.9	0.0	0.0	205.9	-265.7 -56.3 %	-265.7 -56.3 %	-216.6 -51.3 %
Commodities	385.5	0.0	385.5	385.5	0.0	0.0	385.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,159.9	104.8	5,147.0	4,930.4	0.0	0.0	4,930.4	-229.5 -4.4 %	-229.5 -4.4 %	-216.6 -4.2 %
1007 I/A Rcpts (Other)	24.9	0.0	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	0	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,159.9	104.8	5,147.0	4,930.4	0.0	0.0	4,930.4	-229.5 -4.4 %	-229.5 -4.4 %	-216.6 -4.2 %
Other State Funds (Other)	24.9	0.0	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	10,281.9	220.0	10,382.0	9,779.0	0.0	0.0	9,779.0	-502.9 -4.9 %	-502.9 -4.9 %	-603.0 -5.8 %
<u>Objects of Expenditure</u>										
Personal Services	8,468.2	220.0	8,568.3	8,568.3	0.0	0.0	8,568.3	100.1 1.2 %	100.1 1.2 %	0.0
Travel	1.5	0.0	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	994.5	0.0	994.5	391.5	0.0	0.0	391.5	-603.0 -60.6 %	-603.0 -60.6 %	-603.0 -60.6 %
Commodities	817.7	0.0	817.7	817.7	0.0	0.0	817.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,281.9	220.0	10,382.0	9,779.0	0.0	0.0	9,779.0	-502.9 -4.9 %	-502.9 -4.9 %	-603.0 -5.8 %
<u>Positions</u>										
Perm Full Time	95	0	95	95	0	0	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,281.9	220.0	10,382.0	9,779.0	0.0	0.0	9,779.0	-502.9 -4.9 %	-502.9 -4.9 %	-603.0 -5.8 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	9,435.6	288.9	9,458.9	8,978.7	0.5	0.0	8,979.2	-456.9 -4.8 %	-456.4 -4.8 %	-480.2 -5.1 %
<u>Objects of Expenditure</u>										
Personal Services	7,917.1	288.9	7,989.3	7,989.3	0.5	0.0	7,989.8	72.2 0.9 %	72.7 0.9 %	0.0
Travel	13.8	0.0	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	834.3	0.0	785.4	305.2	0.0	0.0	305.2	-529.1 -63.4 %	-529.1 -63.4 %	-480.2 -61.1 %
Commodities	670.4	0.0	670.4	670.4	0.0	0.0	670.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,435.6	288.9	9,458.9	8,978.7	0.5	0.0	8,979.2	-456.9 -4.8 %	-456.4 -4.8 %	-480.2 -5.1 %
<u>Positions</u>										
Perm Full Time	88	0	88	88	0	0	88	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,435.6	288.9	9,458.9	8,978.7	0.5	0.0	8,979.2	-456.9 -4.8 %	-456.4 -4.8 %	-480.2 -5.1 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	518.6	0.0	530.8	530.8	0.0	0.0	530.8	12.2 2.4 %	12.2 2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	218.6	0.0	230.8	230.8	0.0	0.0	230.8	12.2 5.6 %	12.2 5.6 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	0.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	218.6	0.0	230.8	230.8	0.0	0.0	230.8	12.2 5.6 %	12.2 5.6 %	0.0
1108 Stat Desig (Other)	300.0	0.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	0	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	218.6	0.0	230.8	230.8	0.0	0.0	230.8	12.2 5.6 %	12.2 5.6 %	0.0
Other State Funds (Other)	300.0	0.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,725.9	180.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-24.9 -0.7 %	-24.9 -0.7 %	-94.0 -2.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,243.9	180.5	3,319.8	3,319.8	0.0	0.0	3,319.8	75.9 2.3 %	75.9 2.3 %	0.0
Travel	13.8	0.0	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	236.5	0.0	229.7	135.7	0.0	0.0	135.7	-100.8 -42.6 %	-100.8 -42.6 %	-94.0 -40.9 %
Commodities	231.7	0.0	231.7	231.7	0.0	0.0	231.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,725.9	180.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-24.9 -0.7 %	-24.9 -0.7 %	-94.0 -2.5 %
<u>Positions</u>										
Perm Full Time	35	0	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,725.9	180.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-24.9 -0.7 %	-24.9 -0.7 %	-94.0 -2.5 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	8,097.2	171.2	8,011.4	7,710.7	0.0	0.0	7,710.7	-386.5 -4.8 %	-386.5 -4.8 %	-300.7 -3.8 %
<u>Objects of Expenditure</u>										
Personal Services	6,779.4	171.2	6,714.3	6,714.3	0.0	0.0	6,714.3	-65.1 -1.0 %	-65.1 -1.0 %	0.0
Travel	13.8	0.0	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	659.2	0.0	638.5	337.8	0.0	0.0	337.8	-321.4 -48.8 %	-321.4 -48.8 %	-300.7 -47.1 %
Commodities	644.8	0.0	644.8	644.8	0.0	0.0	644.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,097.2	171.2	8,011.4	7,710.7	0.0	0.0	7,710.7	-386.5 -4.8 %	-386.5 -4.8 %	-300.7 -3.8 %
<u>Positions</u>										
Perm Full Time	73	0	73	73	0	0	73	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,097.2	171.2	8,011.4	7,710.7	0.0	0.0	7,710.7	-386.5 -4.8 %	-386.5 -4.8 %	-300.7 -3.8 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	4,033.8	93.6	4,074.5	4,004.3	0.0	0.0	4,004.3	-29.5 -0.7 %	-29.5 -0.7 %	-70.2 -1.7 %
<u>Objects of Expenditure</u>										
Personal Services	3,535.8	93.6	3,591.3	3,591.3	0.0	0.0	3,591.3	55.5 1.6 %	55.5 1.6 %	0.0
Travel	1.5	0.0	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	214.5	0.0	199.7	129.5	0.0	0.0	129.5	-85.0 -39.6 %	-85.0 -39.6 %	-70.2 -35.2 %
Commodities	282.0	0.0	282.0	282.0	0.0	0.0	282.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,033.8	93.6	4,074.5	4,004.3	0.0	0.0	4,004.3	-29.5 -0.7 %	-29.5 -0.7 %	-70.2 -1.7 %
<u>Positions</u>										
Perm Full Time	38	0	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,033.8	93.6	4,074.5	4,004.3	0.0	0.0	4,004.3	-29.5 -0.7 %	-29.5 -0.7 %	-70.2 -1.7 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	11,924.0	253.2	12,043.5	11,633.7	0.0	0.0	11,633.7	-290.3 -2.4 %	-290.3 -2.4 %	-409.8 -3.4 %
<u>Objects of Expenditure</u>										
Personal Services	9,561.4	253.2	9,799.1	9,799.1	0.0	0.0	9,799.1	237.7 2.5 %	237.7 2.5 %	0.0
Travel	1.5	0.0	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	1,069.1	0.0	950.9	541.1	0.0	0.0	541.1	-528.0 -49.4 %	-528.0 -49.4 %	-409.8 -43.1 %
Commodities	1,292.0	0.0	1,292.0	1,292.0	0.0	0.0	1,292.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,924.0	253.2	12,043.5	11,633.7	0.0	0.0	11,633.7	-290.3 -2.4 %	-290.3 -2.4 %	-409.8 -3.4 %
<u>Positions</u>										
Perm Full Time	110	0	110	110	0	0	110	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,924.0	253.2	12,043.5	11,633.7	0.0	0.0	11,633.7	-290.3 -2.4 %	-290.3 -2.4 %	-409.8 -3.4 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmAdj to ConfComm
Total	18,782.0	1,234.2	18,925.7	18,235.9	0.0	0.0	18,235.9	-546.1 -2.9 %	-546.1 -2.9 %	-689.8 -3.6 %
<u>Objects of Expenditure</u>										
Personal Services	15,791.2	1,234.2	16,039.7	16,039.7	0.0	0.0	16,039.7	248.5 1.6 %	248.5 1.6 %	0.0
Travel	11.2	0.0	11.2	11.2	0.0	0.0	11.2	0.0	0.0	0.0
Services	1,452.6	0.0	1,347.8	658.0	0.0	0.0	658.0	-794.6 -54.7 %	-794.6 -54.7 %	-689.8 -51.2 %
Commodities	1,527.0	0.0	1,527.0	1,527.0	0.0	0.0	1,527.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,782.0	1,234.2	18,925.7	18,235.9	0.0	0.0	18,235.9	-546.1 -2.9 %	-546.1 -2.9 %	-689.8 -3.6 %
<u>Positions</u>										
Perm Full Time	176	0	176	176	0	0	176	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,782.0	1,234.2	18,925.7	18,235.9	0.0	0.0	18,235.9	-546.1 -2.9 %	-546.1 -2.9 %	-689.8 -3.6 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	11,718.8	755.2	13,141.8	12,559.5	0.0	0.0	12,559.5	840.7 7.2 %	840.7 7.2 %	-582.3 -4.4 %
<u>Objects of Expenditure</u>										
Personal Services	9,679.5	454.2	10,455.8	10,388.3	0.0	0.0	10,388.3	708.8 7.3 %	708.8 7.3 %	-67.5 -0.6 %
Travel	8.8	1.9	10.7	10.7	0.0	0.0	10.7	1.9 21.6 %	1.9 21.6 %	0.0
Services	997.8	133.8	1,173.4	729.6	0.0	0.0	729.6	-268.2 -26.9 %	-268.2 -26.9 %	-443.8 -37.8 %
Commodities	1,032.7	165.3	1,501.9	1,430.9	0.0	0.0	1,430.9	398.2 38.6 %	398.2 38.6 %	-71.0 -4.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,718.8	755.2	13,133.8	12,551.5	0.0	0.0	12,551.5	832.7 7.1 %	832.7 7.1 %	-582.3 -4.4 %
1005 GF/Prgm (DGF)	0.0	0.0	8.0	8.0	0.0	0.0	8.0	8.0 >999 %	8.0 >999 %	0.0
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	0	118	118	0	0	118	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,718.8	755.2	13,133.8	12,551.5	0.0	0.0	12,551.5	832.7 7.1 %	832.7 7.1 %	-582.3 -4.4 %
Designated General (DGF)	0.0	0.0	8.0	8.0	0.0	0.0	8.0	8.0 >999 %	8.0 >999 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	5,560.1	111.0	5,592.9	5,350.0	0.0	0.0	5,350.0	-210.1 -3.8 %	-210.1 -3.8 %	-242.9 -4.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,508.2	111.0	4,629.8	4,629.8	0.0	0.0	4,629.8	121.6 2.7 %	121.6 2.7 %	0.0
Travel	13.8	0.0	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	531.4	0.0	442.6	199.7	0.0	0.0	199.7	-331.7 -62.4 %	-331.7 -62.4 %	-242.9 -54.9 %
Commodities	506.7	0.0	506.7	506.7	0.0	0.0	506.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,500.1	111.0	5,532.9	5,290.0	0.0	0.0	5,290.0	-210.1 -3.8 %	-210.1 -3.8 %	-242.9 -4.4 %
1007 I/A Rcpts (Other)	60.0	0.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	0	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,500.1	111.0	5,532.9	5,290.0	0.0	0.0	5,290.0	-210.1 -3.8 %	-210.1 -3.8 %	-242.9 -4.4 %
Other State Funds (Other)	60.0	0.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,676.6	62.2	3,703.5	3,544.6	0.0	0.0	3,544.6	-132.0 -3.6 %	-132.0 -3.6 %	-158.9 -4.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,672.0	62.2	2,732.6	2,732.6	0.0	0.0	2,732.6	60.6 2.3 %	60.6 2.3 %	0.0
Travel	1.5	0.0	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	499.3	0.0	465.6	306.7	0.0	0.0	306.7	-192.6 -38.6 %	-192.6 -38.6 %	-158.9 -34.1 %
Commodities	503.8	0.0	503.8	503.8	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,676.6	62.2	3,703.5	3,544.6	0.0	0.0	3,544.6	-132.0 -3.6 %	-132.0 -3.6 %	-158.9 -4.3 %
<u>Positions</u>										
Perm Full Time	28	0	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,676.6	62.2	3,703.5	3,544.6	0.0	0.0	3,544.6	-132.0 -3.6 %	-132.0 -3.6 %	-158.9 -4.3 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	738.9	0.0	758.8	758.8	2.9	0.0	761.7	19.9 2.7 %	22.8 3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	527.6	0.0	547.5	547.5	2.9	0.0	550.4	19.9 3.8 %	22.8 4.3 %	0.0
Travel	16.0	0.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	152.3	0.0	152.3	152.3	0.0	0.0	152.3	0.0	0.0	0.0
Commodities	43.0	0.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	672.4	0.0	690.4	690.4	2.9	0.0	693.3	18.0 2.7 %	20.9 3.1 %	0.0
1007 I/A Rcpts (Other)	66.5	0.0	68.4	68.4	0.0	0.0	68.4	1.9 2.9 %	1.9 2.9 %	0.0
<u>Positions</u>										
Perm Full Time	5	0	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	672.4	0.0	690.4	690.4	2.9	0.0	693.3	18.0 2.7 %	20.9 3.1 %	0.0
Other State Funds (Other)	66.5	0.0	68.4	68.4	0.0	0.0	68.4	1.9 2.9 %	1.9 2.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	13,409.1	0.0	13,861.6	13,725.5	0.0	0.0	13,725.5	316.4 2.4 %	316.4 2.4 %	-136.1 -1.0 %
<u>Objects of Expenditure</u>										
Personal Services	11,096.7	0.0	11,549.2	11,458.1	0.0	0.0	11,458.1	361.4 3.3 %	361.4 3.3 %	-91.1 -0.8 %
Travel	247.3	0.0	247.3	247.3	0.0	0.0	247.3	0.0	0.0	0.0
Services	1,821.4	0.0	1,821.4	1,776.4	0.0	0.0	1,776.4	-45.0 -2.5 %	-45.0 -2.5 %	-45.0 -2.5 %
Commodities	243.7	0.0	243.7	243.7	0.0	0.0	243.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,409.1	0.0	13,861.6	13,725.5	0.0	0.0	13,725.5	316.4 2.4 %	316.4 2.4 %	-136.1 -1.0 %
<u>Positions</u>										
Perm Full Time	141	0	141	140	0	0	140	-1 -0.7 %	-1 -0.7 %	-1 -0.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,409.1	0.0	13,861.6	13,725.5	0.0	0.0	13,725.5	316.4 2.4 %	316.4 2.4 %	-136.1 -1.0 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,182.7	0.0	2,215.0	2,215.0	0.0	0.0	2,215.0	32.3 1.5 %	32.3 1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	886.6	0.0	918.9	918.9	0.0	0.0	918.9	32.3 3.6 %	32.3 3.6 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,145.0	0.0	1,145.0	1,145.0	0.0	0.0	1,145.0	0.0	0.0	0.0
Commodities	151.1	0.0	151.1	151.1	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,331.0	0.0	1,362.7	1,362.7	0.0	0.0	1,362.7	31.7 2.4 %	31.7 2.4 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	851.7	852.3	0.0	0.0	852.3	852.3 >999 %	852.3 >999 %	0.6 0.1 %
1156 Rcpt Svcs (DGF)	851.7	0.0	0.6	0.0	0.0	0.0	0.0	-851.7 -100.0 %	-851.7 -100.0 %	-0.6 -100.0 %
<u>Positions</u>										
Perm Full Time	10	0	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,331.0	0.0	1,362.7	1,362.7	0.0	0.0	1,362.7	31.7 2.4 %	31.7 2.4 %	0.0
Designated General (DGF)	851.7	0.0	852.3	852.3	0.0	0.0	852.3	0.6 0.1 %	0.6 0.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	6,115.4	0.0	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0 4.9 %	300.0 4.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,115.4	0.0	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0 4.9 %	300.0 4.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,115.4	0.0	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0 4.9 %	300.0 4.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,115.4	0.0	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0 4.9 %	300.0 4.9 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	19,377.9	0.0	20,277.9	20,215.8	0.0	0.0	20,215.8	837.9 4.3 %	837.9 4.3 %	-62.1 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	19,377.9	0.0	20,277.9	20,215.8	0.0	0.0	20,215.8	837.9 4.3 %	837.9 4.3 %	-62.1 -0.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.9	0.0	7.9	7.9	0.0	0.0	7.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,538.9	0.0	18,438.9	18,376.8	0.0	0.0	18,376.8	837.9 4.8 %	837.9 4.8 %	-62.1 -0.3 %
1005 GF/Prgm (DGF)	0.0	0.0	1,831.1	1,831.1	0.0	0.0	1,831.1	1,831.1 >999 %	1,831.1 >999 %	0.0
1156 Rcpt Svcs (DGF)	1,831.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,831.1 -100.0 %	-1,831.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,546.8	0.0	18,446.8	18,384.7	0.0	0.0	18,384.7	837.9 4.8 %	837.9 4.8 %	-62.1 -0.3 %
Designated General (DGF)	1,831.1	0.0	1,831.1	1,831.1	0.0	0.0	1,831.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	789.8	0.0	803.5	803.5	2.4	0.0	805.9	13.7 1.7 %	16.1 2.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	647.4	0.0	661.1	661.1	2.4	0.0	663.5	13.7 2.1 %	16.1 2.5 %	0.0
Travel	41.7	0.0	41.7	41.7	0.0	0.0	41.7	0.0	0.0	0.0
Services	76.2	0.0	76.2	76.2	0.0	0.0	76.2	0.0	0.0	0.0
Commodities	24.5	0.0	24.5	24.5	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	789.8	0.0	803.5	803.5	2.4	0.0	805.9	13.7 1.7 %	16.1 2.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	0	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	789.8	0.0	803.5	803.5	2.4	0.0	805.9	13.7 1.7 %	16.1 2.0 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	13,383.4	0.0	12,549.2	7,395.0	11.1	0.0	7,406.1	-5,988.4 -44.7 %	-5,977.3 -44.7 %	-5,154.2 -41.1 %	
<u>Objects of Expenditure</u>											
Personal Services	5,659.1	0.0	5,889.9	5,266.2	11.1	0.0	5,277.3	-392.9 -6.9 %	-381.8 -6.7 %	-623.7 -10.6 %	
Travel	35.0	0.0	35.0	15.0	0.0	0.0	15.0	-20.0 -57.1 %	-20.0 -57.1 %	-20.0 -57.1 %	
Services	6,917.3	0.0	5,852.3	1,365.8	0.0	0.0	1,365.8	-5,551.5 -80.3 %	-5,551.5 -80.3 %	-4,486.5 -76.7 %	
Commodities	772.0	0.0	772.0	748.0	0.0	0.0	748.0	-24.0 -3.1 %	-24.0 -3.1 %	-24.0 -3.1 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,916.7	0.0	4,951.0	1,479.1	0.0	0.0	1,479.1	-3,437.6 -69.9 %	-3,437.6 -69.9 %	-3,471.9 -70.1 %	
1007 I/A Rcpts (Other)	296.8	0.0	308.4	444.8	0.0	0.0	444.8	148.0 49.9 %	148.0 49.9 %	136.4 44.2 %	
1037 GF/MH (UGF)	7,795.9	0.0	6,910.5	5,091.8	11.1	0.0	5,102.9	-2,704.1 -34.7 %	-2,693.0 -34.5 %	-1,818.7 -26.3 %	
1092 MHTAAR (Other)	374.0	0.0	379.3	379.3	0.0	0.0	379.3	5.3 1.4 %	5.3 1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	55	0	55	49	0	0	49	-6 -10.9 %	-6 -10.9 %	-6 -10.9 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,712.6	0.0	11,861.5	6,570.9	11.1	0.0	6,582.0	-6,141.7 -48.3 %	-6,130.6 -48.2 %	-5,290.6 -44.6 %	
Other State Funds (Other)	670.8	0.0	687.7	824.1	0.0	0.0	824.1	153.3 22.9 %	153.3 22.9 %	136.4 19.8 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	24,528.9	4,650.1	27,936.5	27,936.5	15.8	0.0	27,952.3	3,407.6 13.9 %	3,423.4 14.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,986.1	999.3	11,342.9	11,342.9	15.8	0.0	11,358.7	356.8 3.2 %	372.6 3.4 %	0.0
Travel	60.3	0.0	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0
Services	11,788.5	3,650.8	14,839.3	14,839.3	0.0	0.0	14,839.3	3,050.8 25.9 %	3,050.8 25.9 %	0.0
Commodities	1,694.0	0.0	1,694.0	1,694.0	0.0	0.0	1,694.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,547.4	4,650.1	17,814.5	17,814.5	15.8	0.0	17,830.3	4,267.1 31.5 %	4,282.9 31.6 %	0.0
1005 GF/Prgm (DGF)	85.0	0.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	10,896.5	0.0	10,037.0	10,037.0	0.0	0.0	10,037.0	-859.5 -7.9 %	-859.5 -7.9 %	0.0
<u>Positions</u>										
Perm Full Time	104	0	104	104	0	0	104	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,547.4	4,650.1	17,814.5	17,814.5	15.8	0.0	17,830.3	4,267.1 31.5 %	4,282.9 31.6 %	0.0
Designated General (DGF)	10,981.5	0.0	10,122.0	10,122.0	0.0	0.0	10,122.0	-859.5 -7.8 %	-859.5 -7.8 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	0.0	0.0	2.0	665.3	0.0	0.0	665.3	665.3 >999 %	665.3 >999 %	663.3 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	2.0	188.9	0.0	0.0	188.9	188.9 >999 %	188.9 >999 %	186.9 >999 %
Travel	0.0	0.0	0.0	10.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	10.0 >999 %
Services	0.0	0.0	0.0	318.2	0.0	0.0	318.2	318.2 >999 %	318.2 >999 %	318.2 >999 %
Commodities	0.0	0.0	0.0	148.2	0.0	0.0	148.2	148.2 >999 %	148.2 >999 %	148.2 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	111.7	0.0	0.0	111.7	111.7 >999 %	111.7 >999 %	111.7 >999 %
1004 Gen Fund (UGF)	0.0	0.0	2.0	497.3	0.0	0.0	497.3	497.3 >999 %	497.3 >999 %	495.3 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	56.3	0.0	0.0	56.3	56.3 >999 %	56.3 >999 %	56.3 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	2	0	0	2	2 >999 %	2 >999 %	2 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	2.0	497.3	0.0	0.0	497.3	497.3 >999 %	497.3 >999 %	495.3 >999 %
Other State Funds (Other)	0.0	0.0	0.0	56.3	0.0	0.0	56.3	56.3 >999 %	56.3 >999 %	56.3 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	111.7	0.0	0.0	111.7	111.7 >999 %	111.7 >999 %	111.7 >999 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1054 STEP (DGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	0.0	0.0	2.1	2,519.8	0.0	0.0	2,519.8	2,519.8 >999 %	2,519.8 >999 %	2,517.7 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	2.1	164.7	0.0	0.0	164.7	164.7 >999 %	164.7 >999 %	162.6 >999 %
Travel	0.0	0.0	0.0	10.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	10.0 >999 %
Services	0.0	0.0	0.0	2,333.1	0.0	0.0	2,333.1	2,333.1 >999 %	2,333.1 >999 %	2,333.1 >999 %
Commodities	0.0	0.0	0.0	12.0	0.0	0.0	12.0	12.0 >999 %	12.0 >999 %	12.0 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	2.1	837.5	0.0	0.0	837.5	837.5 >999 %	837.5 >999 %	835.4 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	70.8	0.0	0.0	70.8	70.8 >999 %	70.8 >999 %	70.8 >999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	1,611.5	0.0	0.0	1,611.5	1,611.5 >999 %	1,611.5 >999 %	1,611.5 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	2	0	0	2	2 >999 %	2 >999 %	2 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	2.1	2,449.0	0.0	0.0	2,449.0	2,449.0 >999 %	2,449.0 >999 %	2,446.9 >999 %
Other State Funds (Other)	0.0	0.0	0.0	70.8	0.0	0.0	70.8	70.8 >999 %	70.8 >999 %	70.8 >999 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4 >999 %	2,736.4 >999 %	2,727.6 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	8.8	561.0	0.0	0.0	561.0	561.0 >999 %	561.0 >999 %	552.2 >999 %
Travel	0.0	0.0	0.0	10.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	10.0 >999 %
Services	0.0	0.0	0.0	2,153.4	0.0	0.0	2,153.4	2,153.4 >999 %	2,153.4 >999 %	2,153.4 >999 %
Commodities	0.0	0.0	0.0	12.0	0.0	0.0	12.0	12.0 >999 %	12.0 >999 %	12.0 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4 >999 %	2,736.4 >999 %	2,727.6 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	5	0	0	5	5 >999 %	5 >999 %	5 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4 >999 %	2,736.4 >999 %	2,727.6 >999 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hr. Institutional Utilities
Allocation: 24 Hr. Institutional Utilities**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.