

## 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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	1,271.5	1,283.9	1,287.4	1,287.4	0.0	12.0	1,299.4	27.9 2.2 %	15.5 1.2 %	12.0 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	992.5	1,004.9	1,008.4	1,008.4	0.0	12.0	1,020.4	27.9 2.8 %	15.5 1.5 %	12.0 1.2 %
Travel	46.6	46.6	46.6	46.6	0.0	0.0	46.6	0.0	0.0	0.0
Services	204.5	204.5	204.5	204.5	0.0	0.0	204.5	0.0	0.0	0.0
Commodities	27.9	27.9	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	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,264.1	1,276.5	1,280.0	1,280.0	0.0	12.0	1,292.0	27.9 2.2 %	15.5 1.2 %	12.0 0.9 %
<u>Positions</u>										
Perm Full Time	8	7	7	7	0	0	7	-1 -12.5 %	0	0
Perm Part Time	0	1	1	1	0	0	1	1 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,271.5	1,283.9	1,287.4	1,287.4	0.0	12.0	1,299.4	27.9 2.2 %	15.5 1.2 %	12.0 0.9 %

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	2,701.6	2,703.7	2,800.5	2,800.5	0.0	2.7	2,803.2	101.6 3.8 %	99.5 3.7 %	2.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,348.8	2,350.9	2,447.7	2,447.7	0.0	2.7	2,450.4	101.6 4.3 %	99.5 4.2 %	2.7 0.1 %
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Services	277.0	277.0	277.0	277.0	0.0	0.0	277.0	0.0	0.0	0.0
Commodities	73.0	73.0	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	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,627.7	2,629.8	2,726.6	2,726.6	0.0	2.7	2,729.3	101.6 3.9 %	99.5 3.8 %	2.7 0.1 %
<u>Positions</u>										
Perm Full Time	28	28	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	2,629.8	2,726.6	2,726.6	0.0	2.7	2,729.3	101.6 3.9 %	99.5 3.8 %	2.7 0.1 %
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0

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**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	2,184.9	2,001.0	2,058.1	2,058.1	0.0	0.0	2,058.1	-126.8 -5.8 %	57.1 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,674.8	1,674.8	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	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Services	336.1	244.2	244.2	244.2	0.0	0.0	244.2	-91.9 -27.3 %	0.0	0.0
Commodities	162.0	70.0	70.0	70.0	0.0	0.0	70.0	-92.0 -56.8 %	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)	221.4	37.5	37.5	37.5	0.0	0.0	37.5	-183.9 -83.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,963.5	1,963.5	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	18	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	1,963.5	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	37.5	37.5	37.5	0.0	0.0	37.5	-183.9 -83.1 %	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: Research and Records**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	298.8	298.8	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	239.8	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	54.0	54.0	54.0	0.0	0.0	54.0	0.0	0.0	0.0
Commodities	5.0	5.0	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	298.8	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	3	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	298.8	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	289.9	289.9	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	289.9	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	289.9	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	289.9	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	990.6	981.6	998.0	998.0	0.0	0.0	998.0	7.4 0.7 %	16.4 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	595.1	586.1	602.5	602.5	0.0	0.0	602.5	7.4 1.2 %	16.4 2.8 %	0.0
Travel	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0
Services	128.9	128.9	128.9	128.9	0.0	0.0	128.9	0.0	0.0	0.0
Commodities	69.7	69.7	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)	990.6	981.6	998.0	998.0	0.0	0.0	998.0	7.4 0.7 %	16.4 1.7 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	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)	990.6	981.6	998.0	998.0	0.0	0.0	998.0	7.4 0.7 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	548.5	548.5	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	518.2	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	30.3	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	208.7	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	339.8	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	5	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	208.7	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	339.8	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	498.9	501.0	506.6	506.6	0.0	2.5	509.1	10.2 2.0 %	8.1 1.6 %	2.5 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	293.3	295.4	301.0	301.0	0.0	2.5	303.5	10.2 3.5 %	8.1 2.7 %	2.5 0.8 %
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0	0.0	0.0
Commodities	13.0	13.0	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	321.0	326.6	326.6	0.0	2.5	329.1	10.2 3.2 %	8.1 2.5 %	2.5 0.8 %
1061 CIP Rcpts (Other)	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	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	321.0	326.6	326.6	0.0	2.5	329.1	10.2 3.2 %	8.1 2.5 %	2.5 0.8 %
Other State Funds (Other)	180.0	180.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	12,280.5	12,280.5	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	12,280.5	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	12,280.5	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	12,280.5	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,161.6	1,161.6	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	737.0	769.9	769.9	0.0	0.0	769.9	32.9 4.5 %	32.9 4.5 %	0.0
Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Services	390.2	390.2	390.2	390.2	0.0	0.0	390.2	0.0	0.0	0.0
Commodities	32.5	32.5	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	1,161.6	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	8	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	1,161.6	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	21,866.1	21,866.1	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	441.0	458.5	458.5	0.0	0.0	458.5	17.5 4.0 %	17.5 4.0 %	0.0
Travel	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0	0.0	0.0
Services	21,253.6	21,253.6	21,253.6	21,253.6	0.0	0.0	21,253.6	0.0	0.0	0.0
Commodities	2.0	2.0	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	113.1	113.1	113.1	0.0	0.0	113.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,753.0	21,753.0	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	5	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	21,866.1	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,347.4	1,347.4	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	473.3	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	23.5	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	680.0	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	169.8	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	0.8	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	135.0	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	1,142.2	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	70.2	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	5	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	1,142.2	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	70.2	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	135.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	10,532.3	997.2	1,038.3	1,547.4	0.0	2.9	1,550.3	-8,982.0 -85.3 %	553.1 55.5 %	512.0 49.3 %
<u>Objects of Expenditure</u>										
Personal Services	7,766.7	641.2	682.3	968.7	0.0	2.9	971.6	-6,795.1 -87.5 %	330.4 51.5 %	289.3 42.4 %
Travel	33.4	33.4	33.4	46.9	0.0	0.0	46.9	13.5 40.4 %	13.5 40.4 %	13.5 40.4 %
Services	2,363.4	308.1	308.1	494.9	0.0	0.0	494.9	-1,868.5 -79.1 %	186.8 60.6 %	186.8 60.6 %
Commodities	368.8	14.5	14.5	36.1	0.0	0.0	36.1	-332.7 -90.2 %	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)	245.0	163.6	163.6	186.9	0.0	0.0	186.9	-58.1 -23.7 %	23.3 14.2 %	23.3 14.2 %
1004 Gen Fund (UGF)	10,287.3	833.6	874.7	1,346.6	0.0	2.9	1,349.5	-8,937.8 -86.9 %	515.9 61.9 %	474.8 54.3 %
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	6	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)	10,287.3	833.6	874.7	1,346.6	0.0	2.9	1,349.5	-8,937.8 -86.9 %	515.9 61.9 %	474.8 54.3 %
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)	245.0	163.6	163.6	186.9	0.0	0.0	186.9	-58.1 -23.7 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	2,285.6	2,285.6	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	424.7	438.8	438.8	0.0	0.0	438.8	14.1 3.3 %	14.1 3.3 %	0.0
Travel	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0	0.0	0.0
Services	973.4	973.4	973.4	973.4	0.0	0.0	973.4	0.0	0.0	0.0
Commodities	791.3	791.3	791.3	791.3	0.0	0.0	791.3	0.0	0.0	0.0
Capital Outlay	48.5	48.5	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	2,285.6	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	5	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	2,285.6	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	2,163.4	2,139.6	2,145.3	2,145.3	0.0	0.0	2,145.3	-18.1 -0.8 %	5.7 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,059.1	1,035.3	1,041.0	1,041.0	0.0	0.0	1,041.0	-18.1 -1.7 %	5.7 0.6 %	0.0
Travel	689.0	689.0	689.0	689.0	0.0	0.0	689.0	0.0	0.0	0.0
Services	382.8	382.8	382.8	382.8	0.0	0.0	382.8	0.0	0.0	0.0
Commodities	32.5	32.5	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)	2,023.4	1,999.6	2,005.3	2,005.3	0.0	0.0	2,005.3	-18.1 -0.9 %	5.7 0.3 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	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)	2,023.4	1,999.6	2,005.3	2,005.3	0.0	0.0	2,005.3	-18.1 -0.9 %	5.7 0.3 %	0.0
Other State Funds (Other)	140.0	140.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	628.7	628.7	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	628.7	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	628.7	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	628.7	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	24,737.2	24,003.0	24,266.9	23,447.9	0.0	0.0	23,447.9	-1,289.3 -5.2 %	-555.1 -2.3 %	-819.0 -3.4 %
<u>Objects of Expenditure</u>										
Personal Services	20,573.9	19,884.2	20,148.1	20,148.1	0.0	0.0	20,148.1	-425.8 -2.1 %	263.9 1.3 %	0.0
Travel	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0	0.0	0.0
Services	1,758.6	1,714.1	1,714.1	895.1	0.0	0.0	895.1	-863.5 -49.1 %	-819.0 -47.8 %	-819.0 -47.8 %
Commodities	2,386.3	2,386.3	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)	2,626.1	2,593.4	2,617.2	2,617.2	0.0	0.0	2,617.2	-8.9 -0.3 %	23.8 0.9 %	0.0
1004 Gen Fund (UGF)	19,491.3	18,789.8	19,029.9	18,210.9	0.0	0.0	18,210.9	-1,280.4 -6.6 %	-578.9 -3.1 %	-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	2,415.8	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	204.0	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	238	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)	19,491.3	18,789.8	19,029.9	18,210.9	0.0	0.0	18,210.9	-1,280.4 -6.6 %	-578.9 -3.1 %	-819.0 -4.3 %
Designated General (DGF)	204.0	204.0	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	2,415.8	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)	2,626.1	2,593.4	2,617.2	2,617.2	0.0	0.0	2,617.2	-8.9 -0.3 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	5,289.6	5,109.7	5,171.9	4,955.3	0.0	0.0	4,955.3	-334.3 -6.3 %	-154.4 -3.0 %	-216.6 -4.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,418.7	4,287.9	4,350.1	4,350.1	0.0	0.0	4,350.1	-68.6 -1.6 %	62.2 1.5 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	471.6	422.5	422.5	205.9	0.0	0.0	205.9	-265.7 -56.3 %	-216.6 -51.3 %	-216.6 -51.3 %
Commodities	385.5	385.5	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)	5,264.7	5,084.8	5,147.0	4,930.4	0.0	0.0	4,930.4	-334.3 -6.3 %	-154.4 -3.0 %	-216.6 -4.2 %
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	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)	5,264.7	5,084.8	5,147.0	4,930.4	0.0	0.0	4,930.4	-334.3 -6.3 %	-154.4 -3.0 %	-216.6 -4.2 %
Other State Funds (Other)	24.9	24.9	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	10,501.9	10,281.9	10,382.0	9,779.0	0.0	0.0	9,779.0	-722.9 -6.9 %	-502.9 -4.9 %	-603.0 -5.8 %
<u>Objects of Expenditure</u>										
Personal Services	8,688.2	8,468.2	8,568.3	8,568.3	0.0	0.0	8,568.3	-119.9 -1.4 %	100.1 1.2 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	994.5	994.5	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	817.7	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)	10,501.9	10,281.9	10,382.0	9,779.0	0.0	0.0	9,779.0	-722.9 -6.9 %	-502.9 -4.9 %	-603.0 -5.8 %
<u>Positions</u>										
Perm Full Time	95	95	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)	10,501.9	10,281.9	10,382.0	9,779.0	0.0	0.0	9,779.0	-722.9 -6.9 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	9,724.5	9,365.1	9,458.9	8,978.7	0.0	0.5	8,979.2	-745.3 -7.7 %	-385.9 -4.1 %	-479.7 -5.1 %
<u>Objects of Expenditure</u>										
Personal Services	8,206.0	7,895.5	7,989.3	7,989.3	0.0	0.5	7,989.8	-216.2 -2.6 %	94.3 1.2 %	0.5
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	834.3	785.4	785.4	305.2	0.0	0.0	305.2	-529.1 -63.4 %	-480.2 -61.1 %	-480.2 -61.1 %
Commodities	670.4	670.4	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)	9,724.5	9,365.1	9,458.9	8,978.7	0.0	0.5	8,979.2	-745.3 -7.7 %	-385.9 -4.1 %	-479.7 -5.1 %
<u>Positions</u>										
Perm Full Time	88	88	88	88	0	0	88	0	0	0
Perm Part Time	1	1	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)	9,724.5	9,365.1	9,458.9	8,978.7	0.0	0.5	8,979.2	-745.3 -7.7 %	-385.9 -4.1 %	-479.7 -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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	518.6	518.6	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	218.6	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	300.0	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	218.6	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	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	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	218.6	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	300.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	3,906.4	3,756.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-205.4 -5.3 %	-55.5 -1.5 %	-94.0 -2.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,424.4	3,281.3	3,319.8	3,319.8	0.0	0.0	3,319.8	-104.6 -3.1 %	38.5 1.2 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	236.5	229.7	229.7	135.7	0.0	0.0	135.7	-100.8 -42.6 %	-94.0 -40.9 %	-94.0 -40.9 %
Commodities	231.7	231.7	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)	3,906.4	3,756.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-205.4 -5.3 %	-55.5 -1.5 %	-94.0 -2.5 %
<u>Positions</u>										
Perm Full Time	35	35	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)	3,906.4	3,756.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-205.4 -5.3 %	-55.5 -1.5 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	8,268.4	7,914.8	8,011.4	7,710.7	0.0	0.0	7,710.7	-557.7 -6.7 %	-204.1 -2.6 %	-300.7 -3.8 %
<u>Objects of Expenditure</u>										
Personal Services	6,950.6	6,617.7	6,714.3	6,714.3	0.0	0.0	6,714.3	-236.3 -3.4 %	96.6 1.5 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	659.2	638.5	638.5	337.8	0.0	0.0	337.8	-321.4 -48.8 %	-300.7 -47.1 %	-300.7 -47.1 %
Commodities	644.8	644.8	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)	8,268.4	7,914.8	8,011.4	7,710.7	0.0	0.0	7,710.7	-557.7 -6.7 %	-204.1 -2.6 %	-300.7 -3.8 %
<u>Positions</u>										
Perm Full Time	73	73	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)	8,268.4	7,914.8	8,011.4	7,710.7	0.0	0.0	7,710.7	-557.7 -6.7 %	-204.1 -2.6 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	4,127.4	4,030.5	4,074.5	4,004.3	0.0	0.0	4,004.3	-123.1 -3.0 %	-26.2 -0.7 %	-70.2 -1.7 %
<u>Objects of Expenditure</u>										
Personal Services	3,629.4	3,547.3	3,591.3	3,591.3	0.0	0.0	3,591.3	-38.1 -1.0 %	44.0 1.2 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	214.5	199.7	199.7	129.5	0.0	0.0	129.5	-85.0 -39.6 %	-70.2 -35.2 %	-70.2 -35.2 %
Commodities	282.0	282.0	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)	4,127.4	4,030.5	4,074.5	4,004.3	0.0	0.0	4,004.3	-123.1 -3.0 %	-26.2 -0.7 %	-70.2 -1.7 %
<u>Positions</u>										
Perm Full Time	38	38	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)	4,127.4	4,030.5	4,074.5	4,004.3	0.0	0.0	4,004.3	-123.1 -3.0 %	-26.2 -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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	12,177.2	11,922.0	12,043.5	11,633.7	0.0	0.0	11,633.7	-543.5 -4.5 %	-288.3 -2.4 %	-409.8 -3.4 %
<u>Objects of Expenditure</u>										
Personal Services	9,814.6	9,677.6	9,799.1	9,799.1	0.0	0.0	9,799.1	-15.5 -0.2 %	121.5 1.3 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	1,069.1	950.9	950.9	541.1	0.0	0.0	541.1	-528.0 -49.4 %	-409.8 -43.1 %	-409.8 -43.1 %
Commodities	1,292.0	1,292.0	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)	12,177.2	11,922.0	12,043.5	11,633.7	0.0	0.0	11,633.7	-543.5 -4.5 %	-288.3 -2.4 %	-409.8 -3.4 %
<u>Positions</u>										
Perm Full Time	110	110	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)	12,177.2	11,922.0	12,043.5	11,633.7	0.0	0.0	11,633.7	-543.5 -4.5 %	-288.3 -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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	20,016.2	18,740.9	18,925.7	18,235.9	0.0	0.0	18,235.9	-1,780.3 -8.9 %	-505.0 -2.7 %	-689.8 -3.6 %
<u>Objects of Expenditure</u>										
Personal Services	17,025.4	15,854.9	16,039.7	16,039.7	0.0	0.0	16,039.7	-985.7 -5.8 %	184.8 1.2 %	0.0
Travel	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0	0.0
Services	1,452.6	1,347.8	1,347.8	658.0	0.0	0.0	658.0	-794.6 -54.7 %	-689.8 -51.2 %	-689.8 -51.2 %
Commodities	1,527.0	1,527.0	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)	20,016.2	18,740.9	18,925.7	18,235.9	0.0	0.0	18,235.9	-1,780.3 -8.9 %	-505.0 -2.7 %	-689.8 -3.6 %
<u>Positions</u>										
Perm Full Time	176	176	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)	20,016.2	18,740.9	18,925.7	18,235.9	0.0	0.0	18,235.9	-1,780.3 -8.9 %	-505.0 -2.7 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	12,474.0	11,744.6	13,141.8	12,559.5	0.0	0.0	12,559.5	85.5 0.7 %	814.9 6.9 %	-582.3 -4.4 %
<u>Objects of Expenditure</u>										
Personal Services	10,133.7	9,775.0	10,455.8	10,388.3	0.0	0.0	10,388.3	254.6 2.5 %	613.3 6.3 %	-67.5 -0.6 %
Travel	10.7	8.8	10.7	10.7	0.0	0.0	10.7	0.0	1.9 21.6 %	0.0
Services	1,131.6	928.1	1,173.4	729.6	0.0	0.0	729.6	-402.0 -35.5 %	-198.5 -21.4 %	-443.8 -37.8 %
Commodities	1,198.0	1,032.7	1,501.9	1,430.9	0.0	0.0	1,430.9	232.9 19.4 %	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)	12,474.0	11,744.6	13,133.8	12,551.5	0.0	0.0	12,551.5	77.5 0.6 %	806.9 6.9 %	-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	118	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)	12,474.0	11,744.6	13,133.8	12,551.5	0.0	0.0	12,551.5	77.5 0.6 %	806.9 6.9 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	5,671.1	5,528.2	5,592.9	5,350.0	0.0	0.0	5,350.0	-321.1 -5.7 %	-178.2 -3.2 %	-242.9 -4.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,619.2	4,565.1	4,629.8	4,629.8	0.0	0.0	4,629.8	10.6 0.2 %	64.7 1.4 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	531.4	442.6	442.6	199.7	0.0	0.0	199.7	-331.7 -62.4 %	-242.9 -54.9 %	-242.9 -54.9 %
Commodities	506.7	506.7	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)	5,611.1	5,468.2	5,532.9	5,290.0	0.0	0.0	5,290.0	-321.1 -5.7 %	-178.2 -3.3 %	-242.9 -4.4 %
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	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)	5,611.1	5,468.2	5,532.9	5,290.0	0.0	0.0	5,290.0	-321.1 -5.7 %	-178.2 -3.3 %	-242.9 -4.4 %
Other State Funds (Other)	60.0	60.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	3,738.8	3,656.3	3,703.5	3,544.6	0.0	0.0	3,544.6	-194.2 -5.2 %	-111.7 -3.1 %	-158.9 -4.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,734.2	2,685.4	2,732.6	2,732.6	0.0	0.0	2,732.6	-1.6 -0.1 %	47.2 1.8 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	499.3	465.6	465.6	306.7	0.0	0.0	306.7	-192.6 -38.6 %	-158.9 -34.1 %	-158.9 -34.1 %
Commodities	503.8	503.8	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)	3,738.8	3,656.3	3,703.5	3,544.6	0.0	0.0	3,544.6	-194.2 -5.2 %	-111.7 -3.1 %	-158.9 -4.3 %
<u>Positions</u>										
Perm Full Time	28	28	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)	3,738.8	3,656.3	3,703.5	3,544.6	0.0	0.0	3,544.6	-194.2 -5.2 %	-111.7 -3.1 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	738.9	741.0	758.8	758.8	0.0	2.9	761.7	22.8 3.1 %	20.7 2.8 %	2.9 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	527.6	529.7	547.5	547.5	0.0	2.9	550.4	22.8 4.3 %	20.7 3.9 %	2.9 0.5 %
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	152.3	152.3	152.3	152.3	0.0	0.0	152.3	0.0	0.0	0.0
Commodities	43.0	43.0	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	674.5	690.4	690.4	0.0	2.9	693.3	20.9 3.1 %	18.8 2.8 %	2.9 0.4 %
1007 I/A Rcpts (Other)	66.5	66.5	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	5	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	674.5	690.4	690.4	0.0	2.9	693.3	20.9 3.1 %	18.8 2.8 %	2.9 0.4 %
Other State Funds (Other)	66.5	66.5	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	13,409.1	13,409.1	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	11,096.7	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	247.3	247.3	247.3	0.0	0.0	247.3	0.0	0.0	0.0
Services	1,821.4	1,821.4	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	243.7	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	13,409.1	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	141	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	13,409.1	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	2,182.7	2,182.7	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	886.6	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	1,145.0	1,145.0	1,145.0	0.0	0.0	1,145.0	0.0	0.0	0.0
Commodities	151.1	151.1	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	1,331.0	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	851.7	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	10	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	1,331.0	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	851.7	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	6,115.4	6,115.4	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	6,115.4	6,115.4	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
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)	6,115.4	6,115.4	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
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)	6,115.4	6,115.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	19,377.9	19,377.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	19,377.9	19,377.9	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	0.0	0.0	7.9		0.0	0.0
1004 Gen Fund (UGF)	17,538.9	17,538.9	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	1,831.1	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
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)	17,546.8	17,546.8	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	1,831.1	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	789.8	791.9	803.5	803.5	0.0	2.4	805.9	16.1 2.0 %	14.0 1.8 %	2.4 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	647.4	649.5	661.1	661.1	0.0	2.4	663.5	16.1 2.5 %	14.0 2.2 %	2.4 0.4 %
Travel	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0	0.0
Services	76.2	76.2	76.2	76.2	0.0	0.0	76.2	0.0	0.0	0.0
Commodities	24.5	24.5	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	791.9	803.5	803.5	0.0	2.4	805.9	16.1 2.0 %	14.0 1.8 %	2.4 0.3 %
<u>Positions</u>										
Perm Full Time	5	5	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	791.9	803.5	803.5	0.0	2.4	805.9	16.1 2.0 %	14.0 1.8 %	2.4 0.3 %

## 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
<b>Total</b>	13,383.4	12,013.4	12,549.2	7,395.0	0.0	11.1	7,406.1	-5,977.3 -44.7 %	-4,607.3 -38.4 %	-5,143.1 -41.0 %	
<u>Objects of Expenditure</u>											
Personal Services	5,659.1	5,564.1	5,889.9	5,266.2	0.0	11.1	5,277.3	-381.8 -6.7 %	-286.8 -5.2 %	-612.6 -10.4 %	
Travel	35.0	35.0	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	5,642.3	5,852.3	1,365.8	0.0	0.0	1,365.8	-5,551.5 -80.3 %	-4,276.5 -75.8 %	-4,486.5 -76.7 %	
Commodities	772.0	772.0	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	4,916.7	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	296.8	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	6,799.9	6,910.5	5,091.8	0.0	11.1	5,102.9	-2,693.0 -34.5 %	-1,697.0 -25.0 %	-1,807.6 -26.2 %	
1092 MHTAAR (Other)	374.0	0.0	379.3	379.3	0.0	0.0	379.3	5.3 1.4 %	379.3 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	55	55	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	11,716.6	11,861.5	6,570.9	0.0	11.1	6,582.0	-6,130.6 -48.2 %	-5,134.6 -43.8 %	-5,279.5 -44.5 %	
Other State Funds (Other)	670.8	296.8	687.7	824.1	0.0	0.0	824.1	153.3 22.9 %	527.3 177.7 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	29,179.0	24,537.3	27,936.5	27,936.5	0.0	15.8	27,952.3	-1,226.7 -4.2 %	3,415.0 13.9 %	15.8 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	11,985.4	10,994.5	11,342.9	11,342.9	0.0	15.8	11,358.7	-626.7 -5.2 %	364.2 3.3 %	15.8 0.1 %
Travel	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0
Services	15,439.3	11,788.5	14,839.3	14,839.3	0.0	0.0	14,839.3	-600.0 -3.9 %	3,050.8 25.9 %	0.0
Commodities	1,694.0	1,694.0	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)	18,197.5	13,555.8	17,814.5	17,814.5	0.0	15.8	17,830.3	-367.2 -2.0 %	4,274.5 31.5 %	15.8 0.1 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	10,896.5	10,896.5	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	104	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)	18,197.5	13,555.8	17,814.5	17,814.5	0.0	15.8	17,830.3	-367.2 -2.0 %	4,274.5 31.5 %	15.8 0.1 %
Designated General (DGF)	10,981.5	10,981.5	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	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

**10FnIBud (FY10 Final Total Budget)** - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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 enacted budget, includes adjustments for "budget clarification" fund changes.

**Enacted (FY11 Enacted)** - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Other Op (Operating Items in Other Bills)** - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

**Bills (FY11 Bills)** - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**11Budget (FY11 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.