

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	<b>1,309.7</b>	<b>1,271.5</b>	<b>1,283.9</b>	<b>1,283.9</b>	<b>1,283.9</b>	<b>12.4</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	958.6	992.5	1,004.9	1,004.9	1,004.9	12.4	1.2 %	0.0	0.0
Travel	78.2	46.6	46.6	46.6	46.6	0.0		0.0	0.0
Services	244.5	204.5	204.5	204.5	204.5	0.0		0.0	0.0
Commodities	28.4	27.9	27.9	27.9	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	7.4	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,277.3	1,264.1	1,276.5	1,276.5	1,276.5	12.4	1.0 %	0.0	0.0
1092 MHTAAR (Other)	25.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	7	7	7	-1	-12.5 %	0	0
Perm Part Time	0	0	1	1	1	1	>999 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,284.7	1,271.5	1,283.9	1,283.9	1,283.9	12.4	1.0 %	0.0	0.0
Other State Funds (Other)	25.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	2,302.7	2,701.6	2,703.7	2,703.7	2,703.7	2.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,966.4	2,348.8	2,350.9	2,350.9	2,350.9	2.1	0.1 %	0.0	0.0
Travel	23.7	2.8	2.8	2.8	2.8	0.0		0.0	0.0
Services	257.3	277.0	277.0	277.0	277.0	0.0		0.0	0.0
Commodities	37.0	73.0	73.0	73.0	73.0	0.0		0.0	0.0
Capital Outlay	18.3	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,228.8	2,627.7	2,629.8	2,629.8	2,629.8	2.1	0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,228.8	2,627.7	2,629.8	2,629.8	2,629.8	2.1	0.1 %	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0		0.0	0.0

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**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	<b>1,805.7</b>	<b>2,184.9</b>	<b>2,001.0</b>	<b>2,001.0</b>	<b>2,001.0</b>	<b>-183.9</b>	<b>-8.4 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,140.5	1,674.8	1,674.8	1,674.8	1,674.8	0.0		0.0	0.0
Travel	30.1	12.0	12.0	12.0	12.0	0.0		0.0	0.0
Services	509.7	336.1	244.2	244.2	244.2	-91.9	-27.3 %	0.0	0.0
Commodities	125.4	162.0	70.0	70.0	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13.4	221.4	37.5	37.5	37.5	-183.9	-83.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,792.3	1,963.5	1,963.5	1,963.5	1,963.5	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	15	18	18	18	18	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,792.3	1,963.5	1,963.5	1,963.5	1,963.5	0.0		0.0	0.0
Federal Receipts (Fed)	13.4	221.4	37.5	37.5	37.5	-183.9	-83.1 %	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	345.0	298.8	298.8	298.8	298.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	210.3	239.8	239.8	239.8	239.8	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	127.2	54.0	54.0	54.0	54.0	0.0	0.0	0.0
Commodities	5.8	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	345.0	298.8	298.8	298.8	298.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	345.0	298.8	298.8	298.8	298.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	211.1	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	211.1	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	211.1	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	211.1	289.9	289.9	289.9	289.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	1,024.4	981.6	981.6	981.6	981.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	549.8	586.1	586.1	586.1	586.1	0.0	0.0	0.0
Travel	132.4	196.9	196.9	196.9	196.9	0.0	0.0	0.0
Services	261.3	128.9	128.9	128.9	128.9	0.0	0.0	0.0
Commodities	80.9	69.7	69.7	69.7	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,019.5	981.6	981.6	981.6	981.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,019.5	981.6	981.6	981.6	981.6	0.0	0.0	0.0
Other State Funds (Other)	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	624.4	548.5	548.5	548.5	548.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	583.8	518.2	518.2	518.2	518.2	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	40.6	30.3	30.3	30.3	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	548.7	208.7	208.7	208.7	208.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	339.8	339.8	339.8	339.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	548.7	208.7	208.7	208.7	208.7	0.0	0.0	0.0
Other State Funds (Other)	75.7	339.8	339.8	339.8	339.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	483.1	498.9	501.0	501.0	501.0	2.1	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	234.2	293.3	295.4	295.4	295.4	2.1	0.7 %	0.0	0.0
Travel	23.7	25.0	25.0	25.0	25.0	0.0		0.0	0.0
Services	201.8	167.6	167.6	167.6	167.6	0.0		0.0	0.0
Commodities	2.1	13.0	13.0	13.0	13.0	0.0		0.0	0.0
Capital Outlay	21.3	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	483.1	318.9	321.0	321.0	321.0	2.1	0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	180.0	180.0	180.0	180.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	5	3	3	3	3	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	483.1	318.9	321.0	321.0	321.0	2.1	0.7 %	0.0	0.0
Other State Funds (Other)	0.0	180.0	180.0	180.0	180.0	0.0		0.0	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	11,878.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,772.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,106.3	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	11,878.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	11,878.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0

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**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	688.8	737.0	737.0	737.0	737.0	0.0	0.0	0.0
Travel	1.8	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Services	22.2	390.2	390.2	390.2	390.2	0.0	0.0	0.0
Commodities	7.3	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0

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**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	21,091.4	21,866.1	21,866.1	21,866.1	21,866.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	406.8	441.0	441.0	441.0	441.0	0.0	0.0	0.0
Travel	117.1	169.5	169.5	169.5	169.5	0.0	0.0	0.0
Services	20,552.8	21,253.6	21,253.6	21,253.6	21,253.6	0.0	0.0	0.0
Commodities	14.7	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,978.3	21,753.0	21,753.0	21,753.0	21,753.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	21,091.4	21,866.1	21,866.1	21,866.1	21,866.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	<b>4,448.1</b>	<b>1,347.4</b>	<b>1,347.4</b>	<b>1,497.4</b>	<b>0.0</b>	<b>-1,347.4 -100.0 %</b>	<b>-1,347.4 -100.0 %</b>	<b>-1,497.4 -100.0 %</b>
<u>Objects of Expenditure</u>								
Personal Services	868.0	473.3	473.3	473.3	0.1	-473.2 -100.0 %	-473.2 -100.0 %	-473.2 -100.0 %
Travel	44.1	23.5	23.5	23.5	0.0	-23.5 -100.0 %	-23.5 -100.0 %	-23.5 -100.0 %
Services	3,320.0	680.0	680.0	830.0	-0.1	-680.1 -100.0 %	-680.1 -100.0 %	-830.1 -100.0 %
Commodities	216.0	169.8	169.8	169.8	0.0	-169.8 -100.0 %	-169.8 -100.0 %	-169.8 -100.0 %
Capital Outlay	0.0	0.8	0.8	0.8	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	71.6	135.0	135.0	135.0	0.0	-135.0 -100.0 %	-135.0 -100.0 %	-135.0 -100.0 %
1004 Gen Fund (UGF)	3,600.6	1,142.2	1,142.2	1,292.2	0.0	-1,142.2 -100.0 %	-1,142.2 -100.0 %	-1,292.2 -100.0 %
1007 I/A Rcpts (Other)	164.4	70.2	70.2	70.2	0.0	-70.2 -100.0 %	-70.2 -100.0 %	-70.2 -100.0 %
1037 GF/MH (UGF)	611.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	5	5	5	0	-5 -100.0 %	-5 -100.0 %	-5 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,212.1	1,142.2	1,142.2	1,292.2	0.0	-1,142.2 -100.0 %	-1,142.2 -100.0 %	-1,292.2 -100.0 %
Other State Funds (Other)	164.4	70.2	70.2	70.2	0.0	-70.2 -100.0 %	-70.2 -100.0 %	-70.2 -100.0 %
Federal Receipts (Fed)	71.6	135.0	135.0	135.0	0.0	-135.0 -100.0 %	-135.0 -100.0 %	-135.0 -100.0 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	<b>750.7</b>	<b>995.1</b>	<b>997.2</b>	<b>997.2</b>	<b>1,506.3</b>	<b>511.2</b>	<b>51.4 %</b>	<b>509.1</b>	<b>51.1 %</b>	<b>509.1</b>	<b>51.1 %</b>
<u>Objects of Expenditure</u>											
Personal Services	453.8	639.1	641.2	641.2	927.5	288.4	45.1 %	286.3	44.7 %	286.3	44.7 %
Travel	41.6	33.4	33.4	33.4	46.9	13.5	40.4 %	13.5	40.4 %	13.5	40.4 %
Services	229.1	308.1	308.1	308.1	495.0	186.9	60.7 %	186.9	60.7 %	186.9	60.7 %
Commodities	26.2	14.5	14.5	14.5	36.1	21.6	149.0 %	21.6	149.0 %	21.6	149.0 %
Capital Outlay	0.0	0.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	99.9	163.6	163.6	163.6	186.9	23.3	14.2 %	23.3	14.2 %	23.3	14.2 %
1004 Gen Fund (UGF)	650.8	831.5	833.6	833.6	1,305.5	474.0	57.0 %	471.9	56.6 %	471.9	56.6 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	13.9	13.9	>999 %	13.9	>999 %	13.9	>999 %
<u>Positions</u>											
Perm Full Time	5	6	6	6	9	3	50.0 %	3	50.0 %	3	50.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	650.8	831.5	833.6	833.6	1,305.5	474.0	57.0 %	471.9	56.6 %	471.9	56.6 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	13.9	13.9	>999 %	13.9	>999 %	13.9	>999 %
Federal Receipts (Fed)	99.9	163.6	163.6	163.6	186.9	23.3	14.2 %	23.3	14.2 %	23.3	14.2 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	1,373.0	2,285.6	2,285.6	2,285.6	2,285.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	441.9	424.7	424.7	424.7	424.7	0.0	0.0	0.0
Travel	0.0	47.7	47.7	47.7	47.7	0.0	0.0	0.0
Services	440.6	973.4	973.4	973.4	973.4	0.0	0.0	0.0
Commodities	490.5	791.3	791.3	791.3	791.3	0.0	0.0	0.0
Capital Outlay	0.0	48.5	48.5	48.5	48.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,342.9	2,285.6	2,285.6	2,285.6	2,285.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,342.9	2,285.6	2,285.6	2,285.6	2,285.6	0.0	0.0	0.0
Other State Funds (Other)	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	2,279.0	2,139.6	2,139.6	2,139.6	2,139.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,046.0	1,035.3	1,035.3	1,035.3	1,035.3	0.0	0.0	0.0
Travel	353.3	689.0	689.0	689.0	689.0	0.0	0.0	0.0
Services	853.4	382.8	382.8	382.8	382.8	0.0	0.0	0.0
Commodities	26.3	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,139.0	1,999.6	1,999.6	1,999.6	1,999.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,139.0	1,999.6	1,999.6	1,999.6	1,999.6	0.0	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	631.3	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	631.3	628.7	628.7	628.7	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	631.3	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	631.3	628.7	628.7	628.7	628.7	0.0	0.0	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	<b>24,826.1</b>	<b>24,188.3</b>	<b>24,003.0</b>	<b>24,003.0</b>	<b>23,184.0</b>	<b>-1,004.3</b>	<b>-4.2 %</b>	<b>-819.0</b>	<b>-3.4 %</b>	<b>-819.0</b>	<b>-3.4 %</b>
<u>Objects of Expenditure</u>											
Personal Services	20,733.3	20,069.5	19,884.2	19,884.2	19,884.2	-185.3	-0.9 %	0.0		0.0	
Travel	3.4	18.4	18.4	18.4	18.4	0.0		0.0		0.0	
Services	1,938.1	1,714.1	1,714.1	1,714.1	895.1	-819.0	-47.8 %	-819.0	-47.8 %	-819.0	-47.8 %
Commodities	2,135.5	2,386.3	2,386.3	2,386.3	2,386.3	0.0		0.0		0.0	
Capital Outlay	15.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,580.5	2,593.4	2,593.4	2,593.4	2,593.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	18,759.5	18,975.1	18,789.8	18,789.8	17,970.8	-1,004.3	-5.3 %	-819.0	-4.4 %	-819.0	-4.4 %
1108 Stat Desig (Other)	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	70.3	204.0	204.0	204.0	204.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	240	238	238	238	238	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	18,759.5	18,975.1	18,789.8	18,789.8	17,970.8	-1,004.3	-5.3 %	-819.0	-4.4 %	-819.0	-4.4 %
Designated General (DGF)	70.3	204.0	204.0	204.0	204.0	0.0		0.0		0.0	
Other State Funds (Other)	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0		0.0		0.0	
Federal Receipts (Fed)	3,580.5	2,593.4	2,593.4	2,593.4	2,593.4	0.0		0.0		0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	5,073.9	5,135.7	5,109.7	5,109.7	4,893.1	-242.6	-4.7 %	-216.6	-4.2 %	-216.6	-4.2 %
<u>Objects of Expenditure</u>											
Personal Services	4,041.0	4,313.9	4,287.9	4,287.9	4,287.9	-26.0	-0.6 %	0.0		0.0	
Travel	26.8	13.8	13.8	13.8	13.8	0.0		0.0		0.0	
Services	598.3	422.5	422.5	422.5	205.9	-216.6	-51.3 %	-216.6	-51.3 %	-216.6	-51.3 %
Commodities	407.8	385.5	385.5	385.5	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,044.7	5,110.8	5,084.8	5,084.8	4,868.2	-242.6	-4.7 %	-216.6	-4.3 %	-216.6	-4.3 %
1007 I/A Rcpts (Other)	29.2	24.9	24.9	24.9	24.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	39	39	39	39	39	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,044.7	5,110.8	5,084.8	5,084.8	4,868.2	-242.6	-4.7 %	-216.6	-4.3 %	-216.6	-4.3 %
Other State Funds (Other)	29.2	24.9	24.9	24.9	24.9	0.0		0.0		0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	9,905.4	10,281.9	10,281.9	10,281.9	9,678.9	-603.0	-5.9 %	-603.0	-5.9 %	-603.0	-5.9 %
<u>Objects of Expenditure</u>											
Personal Services	7,957.2	8,468.2	8,468.2	8,468.2	8,468.2	0.0		0.0		0.0	
Travel	0.0	1.5	1.5	1.5	1.5	0.0		0.0		0.0	
Services	1,028.7	994.5	994.5	994.5	391.5	-603.0	-60.6 %	-603.0	-60.6 %	-603.0	-60.6 %
Commodities	919.5	817.7	817.7	817.7	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9,905.4	10,281.9	10,281.9	10,281.9	9,678.9	-603.0	-5.9 %	-603.0	-5.9 %	-603.0	-5.9 %
<u>Positions</u>											
Perm Full Time	95	95	95	95	95	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,905.4	10,281.9	10,281.9	10,281.9	9,678.9	-603.0	-5.9 %	-603.0	-5.9 %	-603.0	-5.9 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	9,743.3	9,386.7	9,365.1	9,365.1	8,884.9	-501.8	-5.3 %	-480.2	-5.1 %	-480.2	-5.1 %
<u>Objects of Expenditure</u>											
Personal Services	7,646.8	7,917.1	7,895.5	7,895.5	7,895.5	-21.6	-0.3 %	0.0		0.0	
Travel	28.8	13.8	13.8	13.8	13.8	0.0		0.0		0.0	
Services	1,150.7	785.4	785.4	785.4	305.2	-480.2	-61.1 %	-480.2	-61.1 %	-480.2	-61.1 %
Commodities	917.0	670.4	670.4	670.4	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9,743.3	9,386.7	9,365.1	9,365.1	8,884.9	-501.8	-5.3 %	-480.2	-5.1 %	-480.2	-5.1 %
<u>Positions</u>											
Perm Full Time	91	88	88	88	88	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,743.3	9,386.7	9,365.1	9,365.1	8,884.9	-501.8	-5.3 %	-480.2	-5.1 %	-480.2	-5.1 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	0.0	518.6	518.6	518.6	518.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	218.6	218.6	218.6	218.6	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	300.0	300.0	300.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	218.6	218.6	218.6	218.6	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	218.6	218.6	218.6	218.6	0.0	0.0	0.0
Other State Funds (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	3,618.1	3,719.1	3,756.5	3,756.5	3,662.5	-56.6	-1.5 %	-94.0	-2.5 %	-94.0	-2.5 %
<u>Objects of Expenditure</u>											
Personal Services	3,040.1	3,243.9	3,281.3	3,281.3	3,281.3	37.4	1.2 %	0.0		0.0	
Travel	17.0	13.8	13.8	13.8	13.8	0.0		0.0		0.0	
Services	296.7	229.7	229.7	229.7	135.7	-94.0	-40.9 %	-94.0	-40.9 %	-94.0	-40.9 %
Commodities	264.3	231.7	231.7	231.7	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,618.1	3,719.1	3,756.5	3,756.5	3,662.5	-56.6	-1.5 %	-94.0	-2.5 %	-94.0	-2.5 %
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,618.1	3,719.1	3,756.5	3,756.5	3,662.5	-56.6	-1.5 %	-94.0	-2.5 %	-94.0	-2.5 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	7,690.6	8,076.5	7,914.8	7,914.8	7,614.1	-462.4 -5.7 %	-300.7 -3.8 %	-300.7 -3.8 %	
<u>Objects of Expenditure</u>									
Personal Services	6,280.6	6,779.4	6,617.7	6,617.7	6,617.7	-161.7 -2.4 %	0.0	0.0	
Travel	27.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0	
Services	733.8	638.5	638.5	638.5	337.8	-300.7 -47.1 %	-300.7 -47.1 %	-300.7 -47.1 %	
Commodities	648.4	644.8	644.8	644.8	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,690.6	8,076.5	7,914.8	7,914.8	7,614.1	-462.4 -5.7 %	-300.7 -3.8 %	-300.7 -3.8 %	
<u>Positions</u>									
Perm Full Time	73	73	73	73	73	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,690.6	8,076.5	7,914.8	7,914.8	7,614.1	-462.4 -5.7 %	-300.7 -3.8 %	-300.7 -3.8 %	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	4,091.4	4,019.0	4,030.5	4,030.5	3,960.3	-58.7	-1.5 %	-70.2	-1.7 %	-70.2	-1.7 %
<u>Objects of Expenditure</u>											
Personal Services	3,517.0	3,535.8	3,547.3	3,547.3	3,547.3	11.5	0.3 %	0.0		0.0	
Travel	0.3	1.5	1.5	1.5	1.5	0.0		0.0		0.0	
Services	284.4	199.7	199.7	199.7	129.5	-70.2	-35.2 %	-70.2	-35.2 %	-70.2	-35.2 %
Commodities	289.7	282.0	282.0	282.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,091.4	4,019.0	4,030.5	4,030.5	3,960.3	-58.7	-1.5 %	-70.2	-1.7 %	-70.2	-1.7 %
<u>Positions</u>											
Perm Full Time	38	38	38	38	38	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,091.4	4,019.0	4,030.5	4,030.5	3,960.3	-58.7	-1.5 %	-70.2	-1.7 %	-70.2	-1.7 %



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	12,051.6	11,805.8	11,922.0	11,922.0	11,512.2	-293.6	-2.5 %	-409.8	-3.4 %	-409.8	-3.4 %
<u>Objects of Expenditure</u>											
Personal Services	8,987.5	9,561.4	9,677.6	9,677.6	9,677.6	116.2	1.2 %	0.0		0.0	
Travel	4.1	1.5	1.5	1.5	1.5	0.0		0.0		0.0	
Services	1,590.5	950.9	950.9	950.9	541.1	-409.8	-43.1 %	-409.8	-43.1 %	-409.8	-43.1 %
Commodities	1,469.5	1,292.0	1,292.0	1,292.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,051.6	11,805.8	11,922.0	11,922.0	11,512.2	-293.6	-2.5 %	-409.8	-3.4 %	-409.8	-3.4 %
<u>Positions</u>											
Perm Full Time	110	110	110	110	110	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,051.6	11,805.8	11,922.0	11,922.0	11,512.2	-293.6	-2.5 %	-409.8	-3.4 %	-409.8	-3.4 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	<b>19,102.1</b>	<b>18,677.2</b>	<b>18,740.9</b>	<b>18,740.9</b>	<b>18,051.1</b>	<b>-626.1</b>	<b>-3.4 %</b>	<b>-689.8</b>	<b>-3.7 %</b>	<b>-689.8</b>	<b>-3.7 %</b>
<u>Objects of Expenditure</u>											
Personal Services	15,481.3	15,791.2	15,854.9	15,854.9	15,854.9	63.7	0.4 %	0.0		0.0	
Travel	44.5	11.2	11.2	11.2	11.2	0.0		0.0		0.0	
Services	1,824.6	1,347.8	1,347.8	1,347.8	658.0	-689.8	-51.2 %	-689.8	-51.2 %	-689.8	-51.2 %
Commodities	1,751.7	1,527.0	1,527.0	1,527.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	19,044.8	18,677.2	18,740.9	18,740.9	18,051.1	-626.1	-3.4 %	-689.8	-3.7 %	-689.8	-3.7 %
1007 I/A Rcpts (Other)	57.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	177	176	176	176	176	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19,044.8	18,677.2	18,740.9	18,740.9	18,051.1	-626.1	-3.4 %	-689.8	-3.7 %	-689.8	-3.7 %
Other State Funds (Other)	57.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	<b>12,067.4</b>	<b>11,649.1</b>	<b>11,744.6</b>	<b>12,995.4</b>	<b>12,413.1</b>	<b>764.0</b>	<b>6.6 %</b>	<b>668.5</b>	<b>5.7 %</b>	<b>-582.3</b>	<b>-4.5 %</b>
<u>Objects of Expenditure</u>											
Personal Services	9,111.1	9,679.5	9,775.0	10,309.4	10,241.9	562.4	5.8 %	466.9	4.8 %	-67.5	-0.7 %
Travel	16.0	8.8	8.8	10.7	10.7	1.9	21.6 %	1.9	21.6 %	0.0	
Services	1,322.2	928.1	928.1	1,173.4	729.6	-198.5	-21.4 %	-198.5	-21.4 %	-443.8	-37.8 %
Commodities	1,572.5	1,032.7	1,032.7	1,501.9	1,430.9	398.2	38.6 %	398.2	38.6 %	-71.0	-4.7 %
Capital Outlay	45.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,067.4	11,649.1	11,744.6	12,987.4	12,405.1	756.0	6.5 %	660.5	5.6 %	-582.3	-4.5 %
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	8.0	8.0	8.0	>999 %	8.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	119	118	118	118	118	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,067.4	11,649.1	11,744.6	12,987.4	12,405.1	756.0	6.5 %	660.5	5.6 %	-582.3	-4.5 %
Designated General (DGF)	0.0	0.0	0.0	8.0	8.0	8.0	>999 %	8.0	>999 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	5,683.8	5,471.3	5,528.2	5,528.2	5,285.3	-186.0	-3.4 %	-242.9	-4.4 %	-242.9	-4.4 %
<u>Objects of Expenditure</u>											
Personal Services	4,167.4	4,508.2	4,565.1	4,565.1	4,565.1	56.9	1.3 %	0.0		0.0	
Travel	14.4	13.8	13.8	13.8	13.8	0.0		0.0		0.0	
Services	806.5	442.6	442.6	442.6	199.7	-242.9	-54.9 %	-242.9	-54.9 %	-242.9	-54.9 %
Commodities	650.5	506.7	506.7	506.7	506.7	0.0		0.0		0.0	
Capital Outlay	45.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,636.4	5,411.3	5,468.2	5,468.2	5,225.3	-186.0	-3.4 %	-242.9	-4.4 %	-242.9	-4.4 %
1007 I/A Rcpts (Other)	47.4	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	40	40	40	40	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,636.4	5,411.3	5,468.2	5,468.2	5,225.3	-186.0	-3.4 %	-242.9	-4.4 %	-242.9	-4.4 %
Other State Funds (Other)	47.4	60.0	60.0	60.0	60.0	0.0		0.0		0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	3,906.0	3,642.9	3,656.3	3,656.3	3,497.4	-145.5	-4.0 %	-158.9	-4.3 %	-158.9	-4.3 %
<u>Objects of Expenditure</u>											
Personal Services	2,603.7	2,672.0	2,685.4	2,685.4	2,685.4	13.4	0.5 %	0.0		0.0	
Travel	1.1	1.5	1.5	1.5	1.5	0.0		0.0		0.0	
Services	689.5	465.6	465.6	465.6	306.7	-158.9	-34.1 %	-158.9	-34.1 %	-158.9	-34.1 %
Commodities	611.7	503.8	503.8	503.8	503.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,906.0	3,642.9	3,656.3	3,656.3	3,497.4	-145.5	-4.0 %	-158.9	-4.3 %	-158.9	-4.3 %
<u>Positions</u>											
Perm Full Time	28	28	28	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,906.0	3,642.9	3,656.3	3,656.3	3,497.4	-145.5	-4.0 %	-158.9	-4.3 %	-158.9	-4.3 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	<b>757.1</b>	<b>738.9</b>	<b>741.0</b>	<b>741.0</b>	<b>741.0</b>	<b>2.1</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	544.7	527.6	529.7	529.7	529.7	2.1	0.4 %	0.0	0.0
Travel	24.3	16.0	16.0	16.0	16.0	0.0		0.0	0.0
Services	138.8	152.3	152.3	152.3	152.3	0.0		0.0	0.0
Commodities	49.3	43.0	43.0	43.0	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	702.1	672.4	674.5	674.5	674.5	2.1	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	55.0	66.5	66.5	66.5	66.5	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	702.1	672.4	674.5	674.5	674.5	2.1	0.3 %	0.0	0.0
Other State Funds (Other)	55.0	66.5	66.5	66.5	66.5	0.0		0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	<u>[1]</u> 09Actual	<u>[2]</u> 10MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov Amd	<u>[5]</u> Hse Sub	<u>[5] - [2]</u> 10MgtPln to Hse Sub		<u>[5] - [3]</u> Adj Base to Hse Sub		<u>[5] - [4]</u> Gov Amd to Hse Sub	
<b>Total</b>	12,702.0	13,409.1	13,409.1	13,409.1	13,318.0	-91.1	-0.7 %	-91.1	-0.7 %	-91.1	-0.7 %
<u>Objects of Expenditure</u>											
Personal Services	10,441.4	11,096.7	11,096.7	11,096.7	11,005.6	-91.1	-0.8 %	-91.1	-0.8 %	-91.1	-0.8 %
Travel	189.6	247.3	247.3	247.3	247.3	0.0		0.0		0.0	
Services	1,904.0	1,821.4	1,821.4	1,821.4	1,821.4	0.0		0.0		0.0	
Commodities	142.8	243.7	243.7	243.7	243.7	0.0		0.0		0.0	
Capital Outlay	24.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,702.0	13,409.1	13,409.1	13,409.1	13,318.0	-91.1	-0.7 %	-91.1	-0.7 %	-91.1	-0.7 %
<u>Positions</u>											
Perm Full Time	141	141	141	141	140	-1	-0.7 %	-1	-0.7 %	-1	-0.7 %
Perm Part Time	2	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,702.0	13,409.1	13,409.1	13,409.1	13,318.0	-91.1	-0.7 %	-91.1	-0.7 %	-91.1	-0.7 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	1,335.4	2,182.7	2,182.7	2,182.7	2,182.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	706.8	886.6	886.6	886.6	886.6	0.0	0.0	0.0
Travel	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	587.1	1,145.0	1,145.0	1,145.0	1,145.0	0.0	0.0	0.0
Commodities	37.7	151.1	151.1	151.1	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	583.7	1,331.0	1,331.0	1,331.0	1,331.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	751.7	851.7	851.7	851.7	851.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	583.7	1,331.0	1,331.0	1,331.0	1,331.0	0.0	0.0	0.0
Designated General (DGF)	751.7	851.7	851.7	851.7	851.7	0.0	0.0	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	6,158.8	6,115.4	6,115.4	6,415.4	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
Travel	3.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	6,155.4	6,115.4	6,115.4	6,415.4	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,158.8	6,115.4	6,115.4	6,415.4	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,158.8	6,115.4	6,115.4	6,415.4	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	19,224.5	19,377.9	19,377.9	20,277.9	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	
Travel	8.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	19,216.0	19,377.9	19,377.9	20,277.9	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	17,335.7	17,538.9	17,538.9	18,438.9	18,376.8	837.9	4.8 %	837.9	4.8 %	-62.1	-0.3 %
1007 I/A Rcpts (Other)	41.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	1,839.2	1,831.1	1,831.1	1,831.1	1,831.1	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,343.6	17,546.8	17,546.8	18,446.8	18,384.7	837.9	4.8 %	837.9	4.8 %	-62.1	-0.3 %
Designated General (DGF)	1,839.2	1,831.1	1,831.1	1,831.1	1,831.1	0.0		0.0		0.0	
Other State Funds (Other)	41.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	751.0	789.8	791.9	791.9	791.9	2.1	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	550.8	647.4	649.5	649.5	649.5	2.1	0.3 %	0.0	0.0
Travel	71.6	41.7	41.7	41.7	41.7	0.0		0.0	0.0
Services	49.0	76.2	76.2	76.2	76.2	0.0		0.0	0.0
Commodities	79.6	24.5	24.5	24.5	24.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	751.0	789.8	791.9	791.9	791.9	2.1	0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	751.0	789.8	791.9	791.9	791.9	2.1	0.3 %	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	<b>32,386.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	16,283.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	177.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	13,417.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2,494.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15,894.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	6,613.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	255.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	9,126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	153	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	22,508.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	9,204.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	674.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	0.0	13,383.4	12,013.4	12,387.4	7,233.2	-6,150.2	-46.0 %	-4,780.2	-39.8 %	-5,154.2	-41.6 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	5,659.1	5,564.1	5,728.1	5,104.4	-554.7	-9.8 %	-459.7	-8.3 %	-623.7	-10.9 %
Travel	0.0	35.0	35.0	35.0	15.0	-20.0	-57.1 %	-20.0	-57.1 %	-20.0	-57.1 %
Services	0.0	6,917.3	5,642.3	5,852.3	1,365.8	-5,551.5	-80.3 %	-4,276.5	-75.8 %	-4,486.5	-76.7 %
Commodities	0.0	772.0	772.0	772.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	4,916.7	4,916.7	4,916.7	1,444.8	-3,471.9	-70.6 %	-3,471.9	-70.6 %	-3,471.9	-70.6 %
1007 I/A Rcpts (Other)	0.0	296.8	296.8	296.8	226.0	-70.8	-23.9 %	-70.8	-23.9 %	-70.8	-23.9 %
1037 GF/MH (UGF)	0.0	7,795.9	6,799.9	6,799.9	5,188.4	-2,607.5	-33.4 %	-1,611.5	-23.7 %	-1,611.5	-23.7 %
1092 MHTAAR (Other)	0.0	374.0	0.0	374.0	374.0	0.0		374.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	0	55	55	55	49	-6	-10.9 %	-6	-10.9 %	-6	-10.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	12,712.6	11,716.6	11,716.6	6,633.2	-6,079.4	-47.8 %	-5,083.4	-43.4 %	-5,083.4	-43.4 %
Other State Funds (Other)	0.0	670.8	296.8	670.8	600.0	-70.8	-10.6 %	303.2	102.2 %	-70.8	-10.6 %

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**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	0.0	24,528.9	24,537.3	27,588.1	27,588.1	3,059.2	12.5 %	3,050.8	12.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	10,986.1	10,994.5	10,994.5	10,994.5	8.4	0.1 %	0.0		0.0
Travel	0.0	60.3	60.3	60.3	60.3	0.0		0.0		0.0
Services	0.0	11,788.5	11,788.5	14,839.3	14,839.3	3,050.8	25.9 %	3,050.8	25.9 %	0.0
Commodities	0.0	1,694.0	1,694.0	1,694.0	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	13,547.4	13,555.8	17,466.1	17,466.1	3,918.7	28.9 %	3,910.3	28.8 %	0.0
1005 GF/Prgm (DGF)	0.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0
1171 PFD Crim (DGF)	0.0	10,896.5	10,896.5	10,037.0	10,037.0	-859.5	-7.9 %	-859.5	-7.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	104	104	104	104	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	13,547.4	13,555.8	17,466.1	17,466.1	3,918.7	28.9 %	3,910.3	28.8 %	0.0
Designated General (DGF)	0.0	10,981.5	10,981.5	10,122.0	10,122.0	-859.5	-7.8 %	-859.5	-7.8 %	0.0

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Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	0.0	0.0	0.0	0.0	663.3	663.3 >999 %	663.3 >999 %	663.3 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	186.9	186.9 >999 %	186.9 >999 %	186.9 >999 %	
Travel	0.0	0.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	10.0 >999 %	
Services	0.0	0.0	0.0	0.0	318.2	318.2 >999 %	318.2 >999 %	318.2 >999 %	
Commodities	0.0	0.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	111.7	111.7 >999 %	111.7 >999 %	111.7 >999 %	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	495.3	495.3 >999 %	495.3 >999 %	495.3 >999 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	56.3	56.3 >999 %	56.3 >999 %	56.3 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	2	2 >999 %	2 >999 %	2 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	495.3	495.3 >999 %	495.3 >999 %	495.3 >999 %	
Other State Funds (Other)	0.0	0.0	0.0	0.0	56.3	56.3 >999 %	56.3 >999 %	56.3 >999 %	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	111.7	111.7 >999 %	111.7 >999 %	111.7 >999 %	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	0.0	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	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
Capital Outlay	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
Miscellaneous	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
1054 STEP (DGF)	0.0	0.0	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
Perm Part Time	0	0	0	0	0		0	0
Temporary	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
Designated General (DGF)	0.0	0.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %



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**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	0.0	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	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
Capital Outlay	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
Miscellaneous	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	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %

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**Numbers Only**

**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	0.0	0.0	0.0	0.0	2,517.7	2,517.7 >999 %	2,517.7 >999 %	2,517.7 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	162.6	162.6 >999 %	162.6 >999 %	162.6 >999 %	
Travel	0.0	0.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	10.0 >999 %	
Services	0.0	0.0	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	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	835.4	835.4 >999 %	835.4 >999 %	835.4 >999 %	
1007 I/A Rcpts (Other)	0.0	0.0	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	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	0	2	2 >999 %	2 >999 %	2 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,446.9	2,446.9 >999 %	2,446.9 >999 %	2,446.9 >999 %	
Other State Funds (Other)	0.0	0.0	0.0	0.0	70.8	70.8 >999 %	70.8 >999 %	70.8 >999 %	

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**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
<b>Total</b>	0.0	0.0	0.0	0.0	2,727.6	2,727.6 >999 %	2,727.6 >999 %	2,727.6 >999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	552.2	552.2 >999 %	552.2 >999 %	552.2 >999 %
Travel	0.0	0.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	10.0 >999 %
Services	0.0	0.0	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	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,727.6	2,727.6 >999 %	2,727.6 >999 %	2,727.6 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	5	5 >999 %	5 >999 %	5 >999 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,727.6	2,727.6 >999 %	2,727.6 >999 %	2,727.6 >999 %

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**Agency: Department of Corrections**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	0.0	0.0	0.0	0.0	4,528.9	4,528.9 >999 %	4,528.9 >999 %	4,528.9 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	4,528.9	4,528.9 >999 %	4,528.9 >999 %	4,528.9 >999 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,528.9	4,528.9 >999 %	4,528.9 >999 %	4,528.9 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,528.9	4,528.9 >999 %	4,528.9 >999 %	4,528.9 >999 %	