

**2011 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]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,299.4         | 1,330.5         | 1,330.5        | 1,330.5         | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 1,020.4         | 1,051.5         | 1,051.5        | 1,051.5         | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 46.6            | 46.6            | 46.6           | 46.6            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 204.5           | 204.5           | 204.5          | 204.5           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 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                              |
| 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>        |                 |                 |                |                 |                 |                                   |                                  |
| 1003 G/F Match (UGF)          | 7.4             | 7.4             | 7.4            | 7.4             | 0.0             | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 1,292.0         | 1,323.1         | 1,323.1        | 1,323.1         | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 7               | 7               | 7              | 7               | 0               | 0                                 | 0                                |
| Perm Part Time                | 1               | 1               | 1              | 1               | 0               | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                                   |                                  |
| Unrestricted General (UGF)    | 1,299.4         | 1,330.5         | 1,330.5        | 1,330.5         | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,803.2         | 2,918.9         | 2,918.9        | 2,918.9         | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 2,450.4         | 2,566.1         | 2,566.1        | 2,566.1         | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 2.8             | 2.8             | 2.8            | 2.8             | 0.0             | 0.0                               | 0.0                              |
| Services                      | 277.0           | 277.0           | 277.0          | 277.0           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 73.0            | 73.0            | 73.0           | 73.0            | 0.0             | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0                               | 0.0                              |
| 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>        |                 |                 |                |                 |                 |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 73.9            | 73.9            | 73.9           | 73.9            | 0.0             | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 2,729.3         | 2,845.0         | 2,845.0        | 2,845.0         | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 28              | 28              | 28             | 28              | 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)    | 2,729.3         | 2,845.0         | 2,845.0        | 2,845.0         | 0.0             | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 73.9            | 73.9            | 73.9           | 73.9            | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,058.1         | 2,138.5         | 2,138.5        | 2,138.5         | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 1,731.9         | 1,812.3         | 1,812.3        | 1,812.3         | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 12.0            | 12.0            | 12.0           | 12.0            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 244.2           | 244.2           | 244.2          | 244.2           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 70.0            | 70.0            | 70.0           | 70.0            | 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>        |                 |                 |                |                 |                 |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 37.5            | 37.5            | 37.5           | 37.5            | 0.0             | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 2,020.6         | 2,101.0         | 2,101.0        | 2,101.0         | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 18              | 18              | 18             | 18              | 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)    | 2,020.6         | 2,101.0         | 2,101.0        | 2,101.0         | 0.0             | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 37.5            | 37.5            | 37.5           | 37.5            | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | <b>310.7</b>    | <b>323.1</b>    | <b>323.1</b>   | <b>323.1</b>    | <b>0.0</b>      | <b>0.0</b>                        | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 251.7           | 264.1           | 264.1          | 264.1           | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 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                               | 0.0                              |
| Commodities                   | 5.0             | 5.0             | 5.0            | 5.0             | 0.0             | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0                               | 0.0                              |
| 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)           | 310.7           | 323.1           | 323.1          | 323.1           | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 3               | 3               | 3              | 3               | 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)    | 310.7           | 323.1           | 323.1          | 323.1           | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | <u>[1]</u><br><u>11MgtPln</u> | <u>[2]</u><br><u>Adj Base</u> | <u>[3]</u><br><u>GovAmd+</u> | <u>[4]</u><br><u>ConfComm</u> | <u>[5]</u><br><u>NewLegis</u> | <u>[4] - [2]</u><br><u>Adj Base to ConfComm</u> | <u>[4] - [3]</u><br><u>GovAmd+ to ConfComm</u> |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|---|--|
| <b>Total</b>                  | 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  |
| Travel                        | 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   | 0.0  |
| 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)           | 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  |
| 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)    | 289.9                         | 289.9                         | 289.9                        | 289.9                         | 0.0                           | 0.0   | 0.0  |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,026.2         | 1,070.0         | 1,070.0        | 1,070.0         | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 630.7           | 674.5           | 674.5          | 674.5           | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 196.9           | 196.9           | 196.9          | 196.9           | 0.0             | 0.0                               | 0.0                              |
| Services                      | 128.9           | 128.9           | 128.9          | 128.9           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 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                              |
| 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)           | 1,026.2         | 1,070.0         | 1,070.0        | 1,070.0         | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 7               | 7               | 7              | 7               | 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)    | 1,026.2         | 1,070.0         | 1,070.0        | 1,070.0         | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 599.2           | 617.2           | 617.2          | 617.2           | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 568.9           | 586.9           | 586.9          | 586.9           | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 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                               | 0.0                              |
| 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)           | 217.7           | 222.3           | 222.3          | 222.3           | 0.0             | 0.0                               | 0.0                              |
| 1061 CIP Rcpts (OtDp)         | 381.5           | 394.9           | 394.9          | 394.9           | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 5               | 5               | 5              | 5               | 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)    | 217.7           | 222.3           | 222.3          | 222.3           | 0.0             | 0.0                               | 0.0                              |
| Other Duplicated (OtDp)       | 381.5           | 394.9           | 394.9          | 394.9           | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 428.7           | 436.7           | 436.7          | 436.7           | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 223.1           | 231.1           | 231.1          | 231.1           | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 25.0            | 25.0            | 25.0           | 25.0            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 167.6           | 167.6           | 167.6          | 167.6           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 13.0            | 13.0            | 13.0           | 13.0            | 0.0             | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0                               | 0.0                              |
| 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)           | 280.8           | 288.8           | 288.8          | 288.8           | 0.0             | 0.0                               | 0.0                              |
| 1061 CIP Rcpts (OtDp)         | 147.9           | 147.9           | 147.9          | 147.9           | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 2               | 2               | 2              | 2               | 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)    | 280.8           | 288.8           | 288.8          | 288.8           | 0.0             | 0.0                               | 0.0                              |
| Other Duplicated (OtDp)       | 147.9           | 147.9           | 147.9          | 147.9           | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 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             | 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                      | 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                              |
| 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>        |                 |                 |                |                 |                 |                                   |                                  |
| 1007 I/A Rcpts (OtDp)         | 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                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                                   |                                  |
| Other Duplicated (OtDp)       | 12,280.5        | 12,280.5        | 12,280.5       | 12,280.5        | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,194.5         | 1,248.5         | 1,248.5        | 1,248.5         | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 769.9           | 823.9           | 823.9          | 823.9           | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 1.9             | 1.9             | 1.9            | 1.9             | 0.0             | 0.0                               | 0.0                              |
| Services                      | 390.2           | 390.2           | 390.2          | 390.2           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 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                              |
| 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)           | 1,194.5         | 1,248.5         | 1,248.5        | 1,248.5         | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 8               | 8               | 8              | 8               | 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)    | 1,194.5         | 1,248.5         | 1,248.5        | 1,248.5         | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 21,883.6        | 21,923.6        | 24,060.5       | 24,060.5        | 0.0             | 2,136.9<br>9.7 %                  | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 458.5           | 498.5           | 498.5          | 498.5           | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 169.5           | 169.5           | 169.5          | 169.5           | 0.0             | 0.0                               | 0.0                              |
| Services                      | 21,253.6        | 21,253.6        | 23,390.5       | 23,390.5        | 0.0             | 2,136.9<br>10.1 %                 | 0.0                              |
| Commodities                   | 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                              |
| 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>        |                 |                 |                |                 |                 |                                   |                                  |
| 1003 G/F Match (UGF)          | 113.1           | 113.1           | 113.1          | 113.1           | 0.0             | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 21,770.5        | 21,810.5        | 23,947.4       | 23,947.4        | 0.0             | 2,136.9<br>9.8 %                  | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 5               | 5               | 5              | 5               | 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)    | 21,883.6        | 21,923.6        | 24,060.5       | 24,060.5        | 0.0             | 2,136.9<br>9.7 %                  | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,500.3         | 1,451.2         | 1,588.1        | 1,588.1         | 0.0             | 136.9<br>9.4 %                    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 971.6           | 922.5           | 999.6          | 999.6           | 0.0             | 77.1<br>8.4 %                     | 0.0                              |
| Travel                        | 46.9            | 46.9            | 48.4           | 48.4            | 0.0             | 1.5<br>3.2 %                      | 0.0                              |
| Services                      | 444.9           | 444.9           | 495.3          | 495.3           | 0.0             | 50.4<br>11.3 %                    | 0.0                              |
| Commodities                   | 36.1            | 36.1            | 44.0           | 44.0            | 0.0             | 7.9<br>21.9 %                     | 0.0                              |
| Capital Outlay                | 0.8             | 0.8             | 0.8            | 0.8             | 0.0             | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 136.9           | 136.9           | 136.9          | 136.9           | 0.0             | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 1,349.5         | 1,300.4         | 1,437.3        | 1,437.3         | 0.0             | 136.9<br>10.5 %                   | 0.0                              |
| 1007 I/A Rcpts (OtDp)         | 13.9            | 13.9            | 13.9           | 13.9            | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 9               | 9               | 9              | 9               | 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)    | 1,349.5         | 1,300.4         | 1,437.3        | 1,437.3         | 0.0             | 136.9<br>10.5 %                   | 0.0                              |
| Federal Receipts (Fed)        | 136.9           | 136.9           | 136.9          | 136.9           | 0.0             | 0.0                               | 0.0                              |
| Other Duplicated (OtDp)       | 13.9            | 13.9            | 13.9           | 13.9            | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,360.9         | 1,360.9         | 0.0            | 0.0             | 0.0             | -1,360.9 -100.0 %                 | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 47.7            | 47.7            | 0.0            | 0.0             | 0.0             | -47.7 -100.0 %                    | 0.0                              |
| Services                      | 473.4           | 473.4           | 0.0            | 0.0             | 0.0             | -473.4 -100.0 %                   | 0.0                              |
| Commodities                   | 791.3           | 791.3           | 0.0            | 0.0             | 0.0             | -791.3 -100.0 %                   | 0.0                              |
| Capital Outlay                | 48.5            | 48.5            | 0.0            | 0.0             | 0.0             | -48.5 -100.0 %                    | 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>        |                 |                 |                |                 |                 |                                   |                                  |
| 1005 GF/Prgm (DGF)            | 1,360.9         | 1,360.9         | 0.0            | 0.0             | 0.0             | -1,360.9 -100.0 %                 | 0.0                              |
| <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>        |                 |                 |                |                 |                 |                                   |                                  |
| Designated General (DGF)      | 1,360.9         | 1,360.9         | 0.0            | 0.0             | 0.0             | -1,360.9 -100.0 %                 | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,118.1         | 2,158.2         | 2,196.1        | 2,196.1         | 0.0             | 37.9<br>1.8 %                     | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 1,013.8         | 1,053.9         | 1,091.8        | 1,091.8         | 0.0             | 37.9<br>3.6 %                     | 0.0                              |
| Travel                        | 689.0           | 689.0           | 689.0          | 689.0           | 0.0             | 0.0                               | 0.0                              |
| Services                      | 382.8           | 382.8           | 382.8          | 382.8           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 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                              |
| 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)           | 1,978.1         | 2,018.2         | 2,056.1        | 2,056.1         | 0.0             | 37.9<br>1.9 %                     | 0.0                              |
| 1007 I/A Rcpts (OtDp)         | 140.0           | 140.0           | 140.0          | 140.0           | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 9               | 9               | 9              | 9               | 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)    | 1,978.1         | 2,018.2         | 2,056.1        | 2,056.1         | 0.0             | 37.9<br>1.9 %                     | 0.0                              |
| Other Duplicated (OtDp)       | 140.0           | 140.0           | 140.0          | 140.0           | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 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                              |
| Travel                        | 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                              |
| 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)           | 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                                |
| 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)    | 628.7           | 628.7           | 628.7          | 628.7           | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | <b>24,598.5</b> | <b>25,568.0</b> | <b>26,390.5</b> | <b>26,390.5</b> | <b>0.0</b>      | <b>822.5    3.2 %</b>             | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                                   |                                  |
| Personal Services             | 21,298.7        | 22,268.2        | 23,038.7        | 23,038.7        | 0.0             | 770.5    3.5 %                    | 0.0                              |
| Travel                        | 18.4            | 18.4            | 18.4            | 18.4            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 895.1           | 895.1           | 895.1           | 895.1           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 2,386.3         | 2,386.3         | 2,438.3         | 2,438.3         | 0.0             | 52.0    2.2 %                     | 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>        |                 |                 |                 |                 |                 |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 2,731.3         | 2,810.6         | 2,810.6         | 2,810.6         | 0.0             | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 19,247.4        | 20,137.6        | 20,960.1        | 20,960.1        | 0.0             | 822.5    4.1 %                    | 0.0                              |
| 1005 GF/Prgm (DGF)            | 2,619.8         | 2,619.8         | 2,619.8         | 2,619.8         | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                                   |                                  |
| Perm Full Time                | 238             | 238             | 238             | 238             | 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)    | 19,247.4        | 20,137.6        | 20,960.1        | 20,960.1        | 0.0             | 822.5    4.1 %                    | 0.0                              |
| Designated General (DGF)      | 2,619.8         | 2,619.8         | 2,619.8         | 2,619.8         | 0.0             | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 2,731.3         | 2,810.6         | 2,810.6         | 2,810.6         | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 5,123.7         | 5,325.4         | 5,504.3        | 5,504.3         | 0.0             | 178.9<br>3.4 %                    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 4,518.5         | 4,720.2         | 4,891.3        | 4,891.3         | 0.0             | 171.1<br>3.6 %                    | 0.0                              |
| Travel                        | 13.8            | 13.8            | 13.8           | 13.8            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 205.9           | 205.9           | 205.9          | 205.9           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 385.5           | 385.5           | 393.3          | 393.3           | 0.0             | 7.8<br>2.0 %                      | 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)           | 5,098.8         | 5,300.5         | 5,479.4        | 5,479.4         | 0.0             | 178.9<br>3.4 %                    | 0.0                              |
| 1007 I/A Rcpts (OtDp)         | 24.9            | 24.9            | 24.9           | 24.9            | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 39              | 39              | 39             | 39              | 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)    | 5,098.8         | 5,300.5         | 5,479.4        | 5,479.4         | 0.0             | 178.9<br>3.4 %                    | 0.0                              |
| Other Duplicated (OtDp)       | 24.9            | 24.9            | 24.9           | 24.9            | 0.0             | 0.0                               | 0.0                              |

**2011 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]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 10,317.0        | 10,716.4        | 11,049.6       | 11,049.6        | 0.0             | 333.2    3.1 %                    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 9,106.3         | 9,505.7         | 9,814.3        | 9,814.3         | 0.0             | 308.6    3.2 %                    | 0.0                              |
| Travel                        | 1.5             | 1.5             | 1.5            | 1.5             | 0.0             | 0.0                               | 0.0                              |
| Services                      | 391.5           | 391.5           | 391.5          | 391.5           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 817.7           | 817.7           | 842.3          | 842.3           | 0.0             | 24.6    3.0 %                     | 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)           | 10,317.0        | 10,716.4        | 11,049.6       | 11,049.6        | 0.0             | 333.2    3.1 %                    | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 95              | 95              | 95             | 95              | 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)    | 10,317.0        | 10,716.4        | 11,049.6       | 11,049.6        | 0.0             | 333.2    3.1 %                    | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 9,621.0         | 9,986.4         | 10,245.8       | 10,245.8        | 0.0             | 259.4<br>2.6 %                    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 8,631.6         | 8,997.0         | 9,240.6        | 9,240.6         | 0.0             | 243.6<br>2.7 %                    | 0.0                              |
| Travel                        | 13.8            | 13.8            | 13.8           | 13.8            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 305.2           | 305.2           | 305.2          | 305.2           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 670.4           | 670.4           | 686.2          | 686.2           | 0.0             | 15.8<br>2.4 %                     | 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)           | 9,621.0         | 9,986.4         | 10,245.8       | 10,245.8        | 0.0             | 259.4<br>2.6 %                    | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 88              | 88              | 88             | 88              | 0               | 0                                 | 0                                |
| Perm Part Time                | 1               | 1               | 1              | 1               | 0               | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                                   |                                  |
| Unrestricted General (UGF)    | 9,621.0         | 9,986.4         | 10,245.8       | 10,245.8        | 0.0             | 259.4<br>2.6 %                    | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm |                | [4] - [3]<br>GovAmd+ to ConfComm |                |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------|----------------------------------|----------------|
| <b>Total</b>                  | <b>579.1</b>    | <b>585.7</b>    | <b>4,192.8</b> | <b>2,985.7</b>  | <b>0.0</b>      | <b>2,400.0</b>                    | <b>409.8 %</b> | <b>-1,207.1</b>                  | <b>-28.8 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                |                                  |                |
| Personal Services             | 279.1           | 285.7           | 426.0          | 426.0           | 0.0             | 140.3                             | 49.1 %         | 0.0                              |                |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0                               |                | 0.0                              |                |
| Services                      | 300.0           | 300.0           | 3,719.3        | 2,512.2         | 0.0             | 2,212.2                           | 737.4 %        | -1,207.1                         | -32.5 %        |
| Commodities                   | 0.0             | 0.0             | 47.5           | 47.5            | 0.0             | 47.5                              | >999 %         | 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)           | 279.1           | 285.7           | 3,892.8        | 2,685.7         | 0.0             | 2,400.0                           | 840.0 %        | -1,207.1                         | -31.0 %        |
| 1108 Stat Desig (OtnDp)       | 300.0           | 300.0           | 300.0          | 300.0           | 0.0             | 0.0                               |                | 0.0                              |                |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                |                                  |                |
| Perm Full Time                | 3               | 3               | 3              | 3               | 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)    | 279.1           | 285.7           | 3,892.8        | 2,685.7         | 0.0             | 2,400.0                           | 840.0 %        | -1,207.1                         | -31.0 %        |
| Other Non-Duplicated (OtnDp)  | 300.0           | 300.0           | 300.0          | 300.0           | 0.0             | 0.0                               |                | 0.0                              |                |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 4,003.2         | 4,155.7         | 4,258.9        | 4,258.9         | 0.0             | 103.2    2.5 %                    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 3,622.0         | 3,774.5         | 3,874.2        | 3,874.2         | 0.0             | 99.7    2.6 %                     | 0.0                              |
| Travel                        | 13.8            | 13.8            | 13.8           | 13.8            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 135.7           | 135.7           | 135.7          | 135.7           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 231.7           | 231.7           | 235.2          | 235.2           | 0.0             | 3.5    1.5 %                      | 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)           | 4,003.2         | 4,155.7         | 4,258.9        | 4,258.9         | 0.0             | 103.2    2.5 %                    | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 35              | 35              | 35             | 35              | 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)    | 4,003.2         | 4,155.7         | 4,258.9        | 4,258.9         | 0.0             | 103.2    2.5 %                    | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 8,130.2         | 8,464.6         | 9,084.6        | 9,084.6         | 0.0             | 620.0    7.3 %                    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 7,133.8         | 7,468.2         | 7,724.3        | 7,724.3         | 0.0             | 256.1    3.4 %                    | 0.0                              |
| Travel                        | 13.8            | 13.8            | 13.8           | 13.8            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 337.8           | 337.8           | 687.8          | 687.8           | 0.0             | 350.0    103.6 %                  | 0.0                              |
| Commodities                   | 644.8           | 644.8           | 658.7          | 658.7           | 0.0             | 13.9    2.2 %                     | 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)           | 8,130.2         | 8,464.6         | 8,734.6        | 8,734.6         | 0.0             | 270.0    3.2 %                    | 0.0                              |
| 1007 I/A Rcpts (OtDp)         | 0.0             | 0.0             | 350.0          | 350.0           | 0.0             | 350.0    >999 %                   | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 74              | 74              | 74             | 74              | 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)    | 8,130.2         | 8,464.6         | 8,734.6        | 8,734.6         | 0.0             | 270.0    3.2 %                    | 0.0                              |
| Other Duplicated (OtDp)       | 0.0             | 0.0             | 350.0          | 350.0           | 0.0             | 350.0    >999 %                   | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 4,266.4         | 4,431.0         | 4,538.6        | 4,538.6         | 0.0             | 107.6<br>2.4 %                    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 3,853.4         | 4,018.0         | 4,119.4        | 4,119.4         | 0.0             | 101.4<br>2.5 %                    | 0.0                              |
| Travel                        | 1.5             | 1.5             | 1.5            | 1.5             | 0.0             | 0.0                               | 0.0                              |
| Services                      | 129.5           | 129.5           | 129.5          | 129.5           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 282.0           | 282.0           | 288.2          | 288.2           | 0.0             | 6.2<br>2.2 %                      | 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)           | 4,266.4         | 4,431.0         | 4,538.6        | 4,538.6         | 0.0             | 107.6<br>2.4 %                    | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 38              | 38              | 38             | 38              | 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)    | 4,266.4         | 4,431.0         | 4,538.6        | 4,538.6         | 0.0             | 107.6<br>2.4 %                    | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 12,340.0        | 12,804.9        | 13,164.7       | 13,164.7        | 0.0             | 359.8<br>2.8 %                    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 10,505.4        | 10,970.3        | 11,298.8       | 11,298.8        | 0.0             | 328.5<br>3.0 %                    | 0.0                              |
| Travel                        | 1.5             | 1.5             | 1.5            | 1.5             | 0.0             | 0.0                               | 0.0                              |
| Services                      | 541.1           | 541.1           | 541.1          | 541.1           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 1,292.0         | 1,292.0         | 1,323.3        | 1,323.3         | 0.0             | 31.3<br>2.4 %                     | 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)           | 12,340.0        | 12,804.9        | 13,164.7       | 13,164.7        | 0.0             | 359.8<br>2.8 %                    | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 111             | 111             | 111            | 111             | 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)    | 12,340.0        | 12,804.9        | 13,164.7       | 13,164.7        | 0.0             | 359.8<br>2.8 %                    | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 20,271.6        | 21,053.5        | 21,886.8       | 21,886.8        | 0.0             | 833.3<br>4.0 %                    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 18,075.4        | 18,857.3        | 19,656.6       | 19,656.6        | 0.0             | 799.3<br>4.2 %                    | 0.0                              |
| Travel                        | 11.2            | 11.2            | 11.2           | 11.2            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 658.0           | 658.0           | 658.0          | 658.0           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 1,527.0         | 1,527.0         | 1,561.0        | 1,561.0         | 0.0             | 34.0<br>2.2 %                     | 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)           | 20,271.6        | 21,053.5        | 21,886.8       | 21,886.8        | 0.0             | 833.3<br>4.0 %                    | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 176             | 176             | 176            | 176             | 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)    | 20,271.6        | 21,053.5        | 21,886.8       | 21,886.8        | 0.0             | 833.3<br>4.0 %                    | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | <b>13,141.1</b> | <b>13,627.0</b> | <b>13,999.3</b> | <b>13,999.3</b> | <b>0.0</b>      | <b>372.3    2.7 %</b>             | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                                   |                                  |
| Personal Services             | 10,969.9        | 11,455.8        | 11,803.0        | 11,803.0        | 0.0             | 347.2    3.0 %                    | 0.0                              |
| Travel                        | 10.7            | 10.7            | 10.7            | 10.7            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 729.6           | 729.6           | 729.6           | 729.6           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 1,430.9         | 1,430.9         | 1,456.0         | 1,456.0         | 0.0             | 25.1    1.8 %                     | 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)           | 13,133.1        | 13,619.0        | 13,991.3        | 13,991.3        | 0.0             | 372.3    2.7 %                    | 0.0                              |
| 1005 GF/Prgm (DGF)            | 8.0             | 8.0             | 8.0             | 8.0             | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                                   |                                  |
| Perm Full Time                | 118             | 118             | 118             | 118             | 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)    | 13,133.1        | 13,619.0        | 13,991.3        | 13,991.3        | 0.0             | 372.3    2.7 %                    | 0.0                              |
| Designated General (DGF)      | 8.0             | 8.0             | 8.0             | 8.0             | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 5,532.0         | 5,762.9         | 5,946.7        | 5,946.7         | 0.0             | 183.8<br>3.2 %                    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 4,811.8         | 5,042.7         | 5,218.1        | 5,218.1         | 0.0             | 175.4<br>3.5 %                    | 0.0                              |
| Travel                        | 13.8            | 13.8            | 13.8           | 13.8            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 199.7           | 199.7           | 199.7          | 199.7           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 506.7           | 506.7           | 515.1          | 515.1           | 0.0             | 8.4<br>1.7 %                      | 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)           | 5,472.0         | 5,702.9         | 5,886.7        | 5,886.7         | 0.0             | 183.8<br>3.2 %                    | 0.0                              |
| 1007 I/A Rcpts (OtDp)         | 60.0            | 60.0            | 60.0           | 60.0            | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 40              | 40              | 40             | 40              | 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)    | 5,472.0         | 5,702.9         | 5,886.7        | 5,886.7         | 0.0             | 183.8<br>3.2 %                    | 0.0                              |
| Other Duplicated (OtDp)       | 60.0            | 60.0            | 60.0           | 60.0            | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 3,683.0         | 3,801.0         | 3,882.9        | 3,882.9         | 0.0             | 81.9    2.2 %                     | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 2,871.0         | 2,989.0         | 3,063.1        | 3,063.1         | 0.0             | 74.1    2.5 %                     | 0.0                              |
| Travel                        | 1.5             | 1.5             | 1.5            | 1.5             | 0.0             | 0.0                               | 0.0                              |
| Services                      | 306.7           | 306.7           | 306.7          | 306.7           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 503.8           | 503.8           | 511.6          | 511.6           | 0.0             | 7.8    1.5 %                      | 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)           | 3,683.0         | 3,801.0         | 3,882.9        | 3,882.9         | 0.0             | 81.9    2.2 %                     | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 28              | 28              | 28             | 28              | 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)    | 3,683.0         | 3,801.0         | 3,882.9        | 3,882.9         | 0.0             | 81.9    2.2 %                     | 0.0                              |

**2011 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]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | <b>811.7</b>    | <b>827.0</b>    | <b>827.0</b>   | <b>827.0</b>    | <b>0.0</b>      | <b>0.0</b>                        | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 550.4           | 565.7           | 565.7          | 565.7           | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 16.0            | 16.0            | 16.0           | 16.0            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 202.3           | 202.3           | 202.3          | 202.3           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 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                              |
| 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>        |                 |                 |                |                 |                 |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 50.0            | 50.0            | 50.0           | 50.0            | 0.0             | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 693.3           | 706.4           | 777.0          | 777.0           | 0.0             | 70.6 10.0 %                       | 0.0                              |
| 1007 I/A Rcpts (OtDp)         | 68.4            | 70.6            | 0.0            | 0.0             | 0.0             | -70.6 -100.0 %                    | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 5               | 5               | 5              | 5               | 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)    | 693.3           | 706.4           | 777.0          | 777.0           | 0.0             | 70.6 10.0 %                       | 0.0                              |
| Federal Receipts (Fed)        | 50.0            | 50.0            | 50.0           | 50.0            | 0.0             | 0.0                               | 0.0                              |
| Other Duplicated (OtDp)       | 68.4            | 70.6            | 0.0            | 0.0             | 0.0             | -70.6 -100.0 %                    | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 13,725.5        | 14,203.0        | 14,403.0       | 14,403.0        | 0.0             | 200.0<br>1.4 %                    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 11,458.1        | 11,935.6        | 11,989.6       | 11,989.6        | 0.0             | 54.0<br>0.5 %                     | 0.0                              |
| Travel                        | 247.3           | 247.3           | 247.3          | 247.3           | 0.0             | 0.0                               | 0.0                              |
| Services                      | 1,776.4         | 1,776.4         | 1,922.4        | 1,922.4         | 0.0             | 146.0<br>8.2 %                    | 0.0                              |
| Commodities                   | 243.7           | 243.7           | 243.7          | 243.7           | 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)           | 13,725.5        | 14,203.0        | 14,203.0       | 14,203.0        | 0.0             | 0.0                               | 0.0                              |
| 1007 I/A Rcpts (OtDp)         | 0.0             | 0.0             | 200.0          | 200.0           | 0.0             | 200.0<br>>999 %                   | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 137             | 137             | 137            | 137             | 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)    | 13,725.5        | 14,203.0        | 14,203.0       | 14,203.0        | 0.0             | 0.0                               | 0.0                              |
| Other Duplicated (OtDp)       | 0.0             | 0.0             | 200.0          | 200.0           | 0.0             | 200.0<br>>999 %                   | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,653.8         | 2,696.5         | 2,696.5        | 2,696.5         | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 1,357.7         | 1,400.4         | 1,400.4        | 1,400.4         | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 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                               | 0.0                              |
| Commodities                   | 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                              |
| 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)           | 1,362.7         | 1,394.4         | 1,394.4        | 1,394.4         | 0.0             | 0.0                               | 0.0                              |
| 1005 GF/Prgm (DGF)            | 1,291.1         | 1,302.1         | 1,302.1        | 1,302.1         | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 13              | 13              | 13             | 13              | 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)    | 1,362.7         | 1,394.4         | 1,394.4        | 1,394.4         | 0.0             | 0.0                               | 0.0                              |
| Designated General (DGF)      | 1,291.1         | 1,302.1         | 1,302.1        | 1,302.1         | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 6,415.4         | 6,115.4         | 7,603.4        | 7,603.4         | 0.0             | 1,488.0<br>24.3 %                 | 0.0                              |
| <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                      | 6,415.4         | 6,115.4         | 7,603.4        | 7,603.4         | 0.0             | 1,488.0<br>24.3 %                 | 0.0                              |
| 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)           | 6,415.4         | 6,115.4         | 7,603.4        | 7,603.4         | 0.0             | 1,488.0<br>24.3 %                 | 0.0                              |
| <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)    | 6,415.4         | 6,115.4         | 7,603.4        | 7,603.4         | 0.0             | 1,488.0<br>24.3 %                 | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 20,715.8        | 20,715.8        | 21,906.8       | 21,906.8        | 0.0             | 1,191.0<br>5.7 %                  | 0.0                              |
| <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                      | 20,715.8        | 20,715.8        | 21,906.8       | 21,906.8        | 0.0             | 1,191.0<br>5.7 %                  | 0.0                              |
| 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>        |                 |                 |                |                 |                 |                                   |                                  |
| 1003 G/F Match (UGF)          | 7.9             | 7.9             | 7.9            | 7.9             | 0.0             | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 18,376.8        | 18,376.8        | 19,567.8       | 19,567.8        | 0.0             | 1,191.0<br>6.5 %                  | 0.0                              |
| 1005 GF/Prgm (DGF)            | 2,331.1         | 2,331.1         | 2,331.1        | 2,331.1         | 0.0             | 0.0                               | 0.0                              |
| <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)    | 18,384.7        | 18,384.7        | 19,575.7       | 19,575.7        | 0.0             | 1,191.0<br>6.5 %                  | 0.0                              |
| Designated General (DGF)      | 2,331.1         | 2,331.1         | 2,331.1        | 2,331.1         | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 805.9           | 824.5           | 824.5          | 824.5           | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 663.5           | 682.1           | 682.1          | 682.1           | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 41.7            | 41.7            | 41.7           | 41.7            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 76.2            | 76.2            | 76.2           | 76.2            | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 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                              |
| 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)           | 805.9           | 824.5           | 824.5          | 824.5           | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 5               | 5               | 5              | 5               | 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)    | 805.9           | 824.5           | 824.5          | 824.5           | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm |              | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|--------------|----------------------------------|
| <b>Total</b>                  | <b>7,406.1</b>  | <b>7,212.7</b>  | <b>7,642.7</b> | <b>7,642.7</b>  | <b>0.0</b>      | <b>430.0</b>                      | <b>6.0 %</b> | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |              |                                  |
| Personal Services             | 5,277.3         | 5,293.9         | 5,513.9        | 5,513.9         | 0.0             | 220.0                             | 4.2 %        | 0.0                              |
| Travel                        | 15.0            | 15.0            | 15.0           | 15.0            | 0.0             | 0.0                               |              | 0.0                              |
| Services                      | 1,365.8         | 1,155.8         | 1,365.8        | 1,365.8         | 0.0             | 210.0                             | 18.2 %       | 0.0                              |
| Commodities                   | 748.0           | 748.0           | 748.0          | 748.0           | 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)           | 1,479.1         | 1,487.9         | 1,487.9        | 1,487.9         | 0.0             | 0.0                               |              | 0.0                              |
| 1007 I/A Rcpts (OtDp)         | 444.8           | 455.8           | 455.8          | 455.8           | 0.0             | 0.0                               |              | 0.0                              |
| 1037 GF/MH (UGF)              | 5,102.9         | 5,262.4         | 5,269.0        | 5,269.0         | 0.0             | 6.6                               | 0.1 %        | 0.0                              |
| 1092 MHTAAR (OtnDp)           | 379.3           | 6.6             | 430.0          | 430.0           | 0.0             | 423.4                             | >999 %       | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |              |                                  |
| Perm Full Time                | 50              | 50              | 50             | 50              | 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)    | 6,582.0         | 6,750.3         | 6,756.9        | 6,756.9         | 0.0             | 6.6                               | 0.1 %        | 0.0                              |
| Other Non-Duplicated (OtnDp)  | 379.3           | 6.6             | 430.0          | 430.0           | 0.0             | 423.4                             | >999 %       | 0.0                              |
| Other Duplicated (OtDp)       | 444.8           | 455.8           | 455.8          | 455.8           | 0.0             | 0.0                               |              | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm |               | [4] - [3]<br>GovAmd+ to ConfComm |         |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|---------------|----------------------------------|---------|
| <b>Total</b>                  | <b>27,952.3</b> | <b>28,334.8</b> | <b>32,346.3</b> | <b>32,346.3</b> | <b>0.0</b>      | <b>4,011.5</b>                    | <b>14.2 %</b> | <b>0.0</b>                       |         |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                                   |               |                                  |         |
| Personal Services             | 11,358.7        | 11,741.2        | 13,033.0        | 13,033.0        | 0.0             | 1,291.8                           | 11.0 %        | 0.0                              |         |
| Travel                        | 60.3            | 60.3            | 60.3            | 60.3            | 0.0             | 0.0                               |               | 0.0                              |         |
| Services                      | 14,839.3        | 14,839.3        | 17,559.0        | 17,559.0        | 0.0             | 2,719.7                           | 18.3 %        | 0.0                              |         |
| Commodities                   | 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                              |         |
| 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)           | 17,830.3        | 18,212.8        | 23,546.3        | 16,341.0        | 0.0             | -1,871.8                          | -10.3 %       | -7,205.3                         | -30.6 % |
| 1005 GF/Prgm (DGF)            | 85.0            | 85.0            | 85.0            | 85.0            | 0.0             | 0.0                               |               | 0.0                              |         |
| 1171 PFD Crim (DGF)           | 10,037.0        | 10,037.0        | 8,715.0         | 15,920.3        | 0.0             | 5,883.3                           | 58.6 %        | 7,205.3                          | 82.7 %  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                                   |               |                                  |         |
| Perm Full Time                | 104             | 104             | 104             | 104             | 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)    | 17,830.3        | 18,212.8        | 23,546.3        | 16,341.0        | 0.0             | -1,871.8                          | -10.3 %       | -7,205.3                         | -30.6 % |
| Designated General (DGF)      | 10,122.0        | 10,122.0        | 8,800.0         | 16,005.3        | 0.0             | 5,883.3                           | 58.1 %        | 7,205.3                          | 81.9 %  |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 665.3           | 672.8           | 672.8          | 672.8           | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 197.6           | 205.1           | 205.1          | 205.1           | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 10.0            | 10.0            | 10.0           | 10.0            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 309.5           | 309.5           | 309.5          | 309.5           | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 148.2           | 148.2           | 148.2          | 148.2           | 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>        |                 |                 |                |                 |                 |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 111.7           | 111.7           | 111.7          | 111.7           | 0.0             | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 497.3           | 504.8           | 504.8          | 504.8           | 0.0             | 0.0                               | 0.0                              |
| 1007 I/A Rcpts (OtDp)         | 56.3            | 56.3            | 56.3           | 56.3            | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 2               | 2               | 2              | 2               | 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)    | 497.3           | 504.8           | 504.8          | 504.8           | 0.0             | 0.0                               | 0.0                              |
| Federal Receipts (Fed)        | 111.7           | 111.7           | 111.7          | 111.7           | 0.0             | 0.0                               | 0.0                              |
| Other Duplicated (OtDp)       | 56.3            | 56.3            | 56.3           | 56.3            | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 150.0           | 150.0           | 150.0          | 150.0           | 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                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0                               | 0.0                              |
| Services                      | 150.0           | 150.0           | 150.0          | 150.0           | 0.0             | 0.0                               | 0.0                              |
| 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            | 150.0           | 0.0             | 150.0 >999 %                      | 150.0 >999 %                     |
| 1054 STEP (DGF)               | 150.0           | 150.0           | 150.0          | 0.0             | 0.0             | -150.0 -100.0 %                   | -150.0 -100.0 %                  |
| <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            | 150.0           | 0.0             | 150.0 >999 %                      | 150.0 >999 %                     |
| Designated General (DGF)      | 150.0           | 150.0           | 150.0          | 0.0             | 0.0             | -150.0 -100.0 %                   | -150.0 -100.0 %                  |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 175.0           | 175.0           | 175.0          | 175.0           | 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                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0                               | 0.0                              |
| Services                      | 175.0           | 175.0           | 175.0          | 175.0           | 0.0             | 0.0                               | 0.0                              |
| 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)           | 175.0           | 175.0           | 175.0          | 175.0           | 0.0             | 0.0                               | 0.0                              |
| <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)    | 175.0           | 175.0           | 175.0          | 175.0           | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,519.8         | 2,527.4         | 2,527.4        | 2,527.4         | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 202.4           | 210.0           | 210.0          | 210.0           | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 10.0            | 10.0            | 10.0           | 10.0            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 2,295.4         | 2,295.4         | 2,295.4        | 2,295.4         | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 12.0            | 12.0            | 12.0           | 12.0            | 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)           | 837.5           | 845.1           | 845.1          | 845.1           | 0.0             | 0.0                               | 0.0                              |
| 1007 I/A Rcpts (OtDp)         | 70.8            | 70.8            | 70.8           | 70.8            | 0.0             | 0.0                               | 0.0                              |
| 1037 GF/MH (UGF)              | 1,611.5         | 1,611.5         | 1,611.5        | 1,611.5         | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 2               | 2               | 2              | 2               | 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)    | 2,449.0         | 2,456.6         | 2,456.6        | 2,456.6         | 0.0             | 0.0                               | 0.0                              |
| Other Duplicated (OtDp)       | 70.8            | 70.8            | 70.8           | 70.8            | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,736.4         | 2,767.1         | 2,767.1        | 2,767.1         | 0.0             | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                                   |                                  |
| Personal Services             | 739.9           | 770.6           | 770.6          | 770.6           | 0.0             | 0.0                               | 0.0                              |
| Travel                        | 10.0            | 10.0            | 10.0           | 10.0            | 0.0             | 0.0                               | 0.0                              |
| Services                      | 1,974.5         | 1,974.5         | 1,974.5        | 1,974.5         | 0.0             | 0.0                               | 0.0                              |
| Commodities                   | 12.0            | 12.0            | 12.0           | 12.0            | 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)           | 2,736.4         | 2,767.1         | 2,767.1        | 2,767.1         | 0.0             | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                                   |                                  |
| Perm Full Time                | 7               | 7               | 7              | 7               | 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)    | 2,736.4         | 2,767.1         | 2,767.1        | 2,767.1         | 0.0             | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities  
Allocation: 24 Hour Institutional Utilities**

|                               | [1]<br>11MgtPln | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>NewLegis | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |       |       |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------------------------|----------------------------------|-------|-------|
| <b>Total</b>                  | 7,724.2         | 7,184.2         | 7,184.2        | 7,724.2         | 0.0             | 540.0                             | 7.5 %                            | 540.0 | 7.5 % |
| <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                      | 7,724.2         | 7,184.2         | 7,184.2        | 7,724.2         | 0.0             | 540.0                             | 7.5 %                            | 540.0 | 7.5 % |
| 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)           | 7,724.2         | 7,184.2         | 7,184.2        | 7,724.2         | 0.0             | 540.0                             | 7.5 %                            | 540.0 | 7.5 % |
| <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)    | 7,724.2         | 7,184.2         | 7,184.2        | 7,724.2         | 0.0             | 540.0                             | 7.5 %                            | 540.0 | 7.5 % |

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY12 Conference Committee)** - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

**NewLegis (FY12 New Legislation)** - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.