

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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,299.4	1,330.5	1,330.5	1,330.5	0.0	0.0	1,330.5	31.1 2.4 %	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	1,051.5	31.1 3.0 %	0.0	0.0
Travel	46.6	46.6	46.6	46.6	0.0	0.0	46.6	0.0	0.0	0.0
Services	204.5	204.5	204.5	204.5	0.0	0.0	204.5	0.0	0.0	0.0
Commodities	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,292.0	1,323.1	1,323.1	1,323.1	0.0	0.0	1,323.1	31.1 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,299.4	1,330.5	1,330.5	1,330.5	0.0	0.0	1,330.5	31.1 2.4 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,789.6	2,918.9	2,918.9	2,918.9	0.0	0.0	2,918.9	129.3 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,436.8	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	129.3 5.3 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Services	277.0	277.0	277.0	277.0	0.0	0.0	277.0	0.0	0.0	0.0
Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,715.7	2,845.0	2,845.0	2,845.0	0.0	0.0	2,845.0	129.3 4.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,715.7	2,845.0	2,845.0	2,845.0	0.0	0.0	2,845.0	129.3 4.8 %	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,055.7	2,138.5	2,138.5	2,138.5	0.0	0.0	2,138.5	82.8 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,729.5	1,812.3	1,812.3	1,812.3	0.0	0.0	1,812.3	82.8 4.8 %	0.0	0.0
Travel	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Services	244.2	244.2	244.2	244.2	0.0	0.0	244.2	0.0	0.0	0.0
Commodities	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,018.2	2,101.0	2,101.0	2,101.0	0.0	0.0	2,101.0	82.8 4.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,018.2	2,101.0	2,101.0	2,101.0	0.0	0.0	2,101.0	82.8 4.1 %	0.0	0.0
Federal Receipts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	308.5	323.1	323.1	323.1	0.0	0.0	323.1	14.6 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	249.5	264.1	264.1	264.1	0.0	0.0	264.1	14.6 5.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.0	54.0	54.0	54.0	0.0	0.0	54.0	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	308.5	323.1	323.1	323.1	0.0	0.0	323.1	14.6 4.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	308.5	323.1	323.1	323.1	0.0	0.0	323.1	14.6 4.7 %	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**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,022.8	1,070.0	1,070.0	1,070.0	0.0	0.0	1,070.0	47.2 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	627.3	674.5	674.5	674.5	0.0	0.0	674.5	47.2 7.5 %	0.0	0.0
Travel	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0
Services	128.9	128.9	128.9	128.9	0.0	0.0	128.9	0.0	0.0	0.0
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,022.8	1,070.0	1,070.0	1,070.0	0.0	0.0	1,070.0	47.2 4.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,022.8	1,070.0	1,070.0	1,070.0	0.0	0.0	1,070.0	47.2 4.6 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	596.9	617.2	617.2	617.2	0.0	0.0	617.2	20.3 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	566.6	586.9	586.9	586.9	0.0	0.0	586.9	20.3 3.6 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.3	30.3	30.3	30.3	0.0	0.0	30.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	215.4	222.3	222.3	222.3	0.0	0.0	222.3	6.9 3.2 %	0.0	0.0
1061 CIP Rcpts (Other)	381.5	394.9	394.9	394.9	0.0	0.0	394.9	13.4 3.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	215.4	222.3	222.3	222.3	0.0	0.0	222.3	6.9 3.2 %	0.0	0.0
Other State Funds (Other)	381.5	394.9	394.9	394.9	0.0	0.0	394.9	13.4 3.5 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	428.7	436.7	436.7	436.7	0.0	0.0	436.7	8.0 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	223.1	231.1	231.1	231.1	0.0	0.0	231.1	8.0 3.6 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	280.8	288.8	288.8	288.8	0.0	0.0	288.8	8.0 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	280.8	288.8	288.8	288.8	0.0	0.0	288.8	8.0 2.8 %	0.0	0.0
Other State Funds (Other)	147.9	147.9	147.9	147.9	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,188.5	1,248.5	1,248.5	1,248.5	0.0	0.0	1,248.5	60.0 5.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	763.9	823.9	823.9	823.9	0.0	0.0	823.9	60.0 7.9 %	0.0	0.0
Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Services	390.2	390.2	390.2	390.2	0.0	0.0	390.2	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,188.5	1,248.5	1,248.5	1,248.5	0.0	0.0	1,248.5	60.0 5.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,188.5	1,248.5	1,248.5	1,248.5	0.0	0.0	1,248.5	60.0 5.0 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	22,214.2	21,923.6	24,060.5	24,060.5	0.0	0.0	24,060.5	1,846.3 8.3 %	2,136.9 9.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	456.6	498.5	498.5	498.5	0.0	0.0	498.5	41.9 9.2 %	0.0	0.0
Travel	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0	0.0	0.0
Services	21,586.1	21,253.6	23,390.5	23,390.5	0.0	0.0	23,390.5	1,804.4 8.4 %	2,136.9 10.1 %	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	22,101.1	21,810.5	23,947.4	23,947.4	0.0	0.0	23,947.4	1,846.3 8.4 %	2,136.9 9.8 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,214.2	21,923.6	24,060.5	24,060.5	0.0	0.0	24,060.5	1,846.3 8.3 %	2,136.9 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,102.9	1,451.2	1,588.1	1,588.1	0.0	0.0	1,588.1	-3,514.8 -68.9 %	136.9 9.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,574.2	922.5	999.6	999.6	0.0	0.0	999.6	-3,574.6 -78.1 %	77.1 8.4 %	0.0
Travel	46.9	46.9	48.4	48.4	0.0	0.0	48.4	1.5 3.2 %	1.5 3.2 %	0.0
Services	444.9	444.9	495.3	495.3	0.0	0.0	495.3	50.4 11.3 %	50.4 11.3 %	0.0
Commodities	36.1	36.1	44.0	44.0	0.0	0.0	44.0	7.9 21.9 %	7.9 21.9 %	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,952.1	1,300.4	1,437.3	1,437.3	0.0	0.0	1,437.3	-3,514.8 -71.0 %	136.9 10.5 %	0.0
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	0.0	0.0	13.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,952.1	1,300.4	1,437.3	1,437.3	0.0	0.0	1,437.3	-3,514.8 -71.0 %	136.9 10.5 %	0.0
Other State Funds (Other)	13.9	13.9	13.9	13.9	0.0	0.0	13.9	0.0	0.0	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,360.9	1,360.9	0.0	0.0	0.0	0.0	0.0	-1,360.9 -100.0 %	-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	0.0	0.0	0.0
Travel	47.7	47.7	0.0	0.0	0.0	0.0	0.0	-47.7 -100.0 %	-47.7 -100.0 %	0.0
Services	473.4	473.4	0.0	0.0	0.0	0.0	0.0	-473.4 -100.0 %	-473.4 -100.0 %	0.0
Commodities	791.3	791.3	0.0	0.0	0.0	0.0	0.0	-791.3 -100.0 %	-791.3 -100.0 %	0.0
Capital Outlay	48.5	48.5	0.0	0.0	0.0	0.0	0.0	-48.5 -100.0 %	-48.5 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,360.9	1,360.9	0.0	0.0	0.0	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,360.9	1,360.9	0.0	0.0	0.0	0.0	0.0	-1,360.9 -100.0 %	-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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,116.3	2,158.2	2,196.1	2,196.1	0.0	0.0	2,196.1	79.8 3.8 %	37.9 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,012.0	1,053.9	1,091.8	1,091.8	0.0	0.0	1,091.8	79.8 7.9 %	37.9 3.6 %	0.0
Travel	689.0	689.0	689.0	689.0	0.0	0.0	689.0	0.0	0.0	0.0
Services	382.8	382.8	382.8	382.8	0.0	0.0	382.8	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,976.3	2,018.2	2,056.1	2,056.1	0.0	0.0	2,056.1	79.8 4.0 %	37.9 1.9 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,976.3	2,018.2	2,056.1	2,056.1	0.0	0.0	2,056.1	79.8 4.0 %	37.9 1.9 %	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	24,581.4	25,568.0	26,390.5	26,390.5	0.0	0.0	26,390.5	1,809.1 7.4 %	822.5 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	21,281.6	22,268.2	23,038.7	23,038.7	0.0	0.0	23,038.7	1,757.1 8.3 %	770.5 3.5 %	0.0
Travel	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0	0.0	0.0
Services	895.1	895.1	895.1	895.1	0.0	0.0	895.1	0.0	0.0	0.0
Commodities	2,386.3	2,386.3	2,438.3	2,438.3	0.0	0.0	2,438.3	52.0 2.2 %	52.0 2.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,723.6	2,810.6	2,810.6	2,810.6	0.0	0.0	2,810.6	87.0 3.2 %	0.0	0.0
1004 Gen Fund (UGF)	19,238.0	20,137.6	20,960.1	20,960.1	0.0	0.0	20,960.1	1,722.1 9.0 %	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	2,619.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	238	238	238	238	0	0	238	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,238.0	20,137.6	20,960.1	20,960.1	0.0	0.0	20,960.1	1,722.1 9.0 %	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	2,619.8	0.0	0.0	0.0
Federal Receipts (Fed)	2,723.6	2,810.6	2,810.6	2,810.6	0.0	0.0	2,810.6	87.0 3.2 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,116.6	5,325.4	5,504.3	5,504.3	0.0	0.0	5,504.3	387.7 7.6 %	178.9 3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,511.4	4,720.2	4,891.3	4,891.3	0.0	0.0	4,891.3	379.9 8.4 %	171.1 3.6 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	205.9	205.9	205.9	205.9	0.0	0.0	205.9	0.0	0.0	0.0
Commodities	385.5	385.5	393.3	393.3	0.0	0.0	393.3	7.8 2.0 %	7.8 2.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,091.7	5,300.5	5,479.4	5,479.4	0.0	0.0	5,479.4	387.7 7.6 %	178.9 3.4 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,091.7	5,300.5	5,479.4	5,479.4	0.0	0.0	5,479.4	387.7 7.6 %	178.9 3.4 %	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	10,304.6	10,716.4	11,049.6	11,049.6	0.0	0.0	11,049.6	745.0 7.2 %	333.2 3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,093.9	9,505.7	9,814.3	9,814.3	0.0	0.0	9,814.3	720.4 7.9 %	308.6 3.2 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	391.5	391.5	391.5	391.5	0.0	0.0	391.5	0.0	0.0	0.0
Commodities	817.7	817.7	842.3	842.3	0.0	0.0	842.3	24.6 3.0 %	24.6 3.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,304.6	10,716.4	11,049.6	11,049.6	0.0	0.0	11,049.6	745.0 7.2 %	333.2 3.1 %	0.0
<u>Positions</u>										
Perm Full Time	95	95	95	95	0	0	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,304.6	10,716.4	11,049.6	11,049.6	0.0	0.0	11,049.6	745.0 7.2 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	9,611.1	9,986.4	10,245.8	10,245.8	0.0	0.0	10,245.8	634.7 6.6 %	259.4 2.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,621.7	8,997.0	9,240.6	9,240.6	0.0	0.0	9,240.6	618.9 7.2 %	243.6 2.7 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	305.2	305.2	305.2	305.2	0.0	0.0	305.2	0.0	0.0	0.0
Commodities	670.4	670.4	686.2	686.2	0.0	0.0	686.2	15.8 2.4 %	15.8 2.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,611.1	9,986.4	10,245.8	10,245.8	0.0	0.0	10,245.8	634.7 6.6 %	259.4 2.6 %	0.0
<u>Positions</u>										
Perm Full Time	88	88	88	88	0	0	88	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,611.1	9,986.4	10,245.8	10,245.8	0.0	0.0	10,245.8	634.7 6.6 %	259.4 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	575.1	585.7	4,192.8	2,985.7	1,200.0	0.0	4,185.7	3,610.6 627.8 %	3,600.0 614.6 %	-7.1 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	275.1	285.7	426.0	426.0	0.0	0.0	426.0	150.9 54.9 %	140.3 49.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	3,719.3	2,512.2	1,200.0	0.0	3,712.2	3,412.2 >999 %	3,412.2 >999 %	-7.1 -0.2 %
Commodities	0.0	0.0	47.5	47.5	0.0	0.0	47.5	47.5 >999 %	47.5 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	275.1	285.7	3,892.8	2,685.7	1,200.0	0.0	3,885.7	3,610.6 >999 %	3,600.0 >999 %	-7.1 -0.2 %
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	275.1	285.7	3,892.8	2,685.7	1,200.0	0.0	3,885.7	3,610.6 >999 %	3,600.0 >999 %	-7.1 -0.2 %
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,996.8	4,155.7	4,258.9	4,258.9	0.0	0.0	4,258.9	262.1 6.6 %	103.2 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,615.6	3,774.5	3,874.2	3,874.2	0.0	0.0	3,874.2	258.6 7.2 %	99.7 2.6 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	135.7	135.7	135.7	135.7	0.0	0.0	135.7	0.0	0.0	0.0
Commodities	231.7	231.7	235.2	235.2	0.0	0.0	235.2	3.5 1.5 %	3.5 1.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,996.8	4,155.7	4,258.9	4,258.9	0.0	0.0	4,258.9	262.1 6.6 %	103.2 2.5 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,996.8	4,155.7	4,258.9	4,258.9	0.0	0.0	4,258.9	262.1 6.6 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,120.2	8,464.6	9,084.6	9,084.6	0.0	0.0	9,084.6	964.4 11.9 %	620.0 7.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,123.8	7,468.2	7,724.3	7,724.3	0.0	0.0	7,724.3	600.5 8.4 %	256.1 3.4 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	337.8	337.8	687.8	687.8	0.0	0.0	687.8	350.0 103.6 %	350.0 103.6 %	0.0
Commodities	644.8	644.8	658.7	658.7	0.0	0.0	658.7	13.9 2.2 %	13.9 2.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,120.2	8,464.6	8,734.6	8,734.6	0.0	0.0	8,734.6	614.4 7.6 %	270.0 3.2 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	350.0	350.0	0.0	0.0	350.0	350.0 >999 %	350.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	74	74	74	74	0	0	74	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,120.2	8,464.6	8,734.6	8,734.6	0.0	0.0	8,734.6	614.4 7.6 %	270.0 3.2 %	0.0
Other State Funds (Other)	0.0	0.0	350.0	350.0	0.0	0.0	350.0	350.0 >999 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,260.6	4,431.0	4,538.6	4,538.6	0.0	0.0	4,538.6	278.0 6.5 %	107.6 2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,847.6	4,018.0	4,119.4	4,119.4	0.0	0.0	4,119.4	271.8 7.1 %	101.4 2.5 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	129.5	129.5	129.5	129.5	0.0	0.0	129.5	0.0	0.0	0.0
Commodities	282.0	282.0	288.2	288.2	0.0	0.0	288.2	6.2 2.2 %	6.2 2.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,260.6	4,431.0	4,538.6	4,538.6	0.0	0.0	4,538.6	278.0 6.5 %	107.6 2.4 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,260.6	4,431.0	4,538.6	4,538.6	0.0	0.0	4,538.6	278.0 6.5 %	107.6 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	12,328.0	12,804.9	13,164.7	13,164.7	0.0	0.0	13,164.7	836.7 6.8 %	359.8 2.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,493.4	10,970.3	11,298.8	11,298.8	0.0	0.0	11,298.8	805.4 7.7 %	328.5 3.0 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	541.1	541.1	541.1	541.1	0.0	0.0	541.1	0.0	0.0	0.0
Commodities	1,292.0	1,292.0	1,323.3	1,323.3	0.0	0.0	1,323.3	31.3 2.4 %	31.3 2.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,328.0	12,804.9	13,164.7	13,164.7	0.0	0.0	13,164.7	836.7 6.8 %	359.8 2.8 %	0.0
<u>Positions</u>										
Perm Full Time	111	111	111	111	0	0	111	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,328.0	12,804.9	13,164.7	13,164.7	0.0	0.0	13,164.7	836.7 6.8 %	359.8 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	20,257.0	21,053.5	21,886.8	21,886.8	0.0	0.0	21,886.8	1,629.8 8.0 %	833.3 4.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,060.8	18,857.3	19,656.6	19,656.6	0.0	0.0	19,656.6	1,595.8 8.8 %	799.3 4.2 %	0.0
Travel	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0	0.0
Services	658.0	658.0	658.0	658.0	0.0	0.0	658.0	0.0	0.0	0.0
Commodities	1,527.0	1,527.0	1,561.0	1,561.0	0.0	0.0	1,561.0	34.0 2.2 %	34.0 2.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,257.0	21,053.5	21,886.8	21,886.8	0.0	0.0	21,886.8	1,629.8 8.0 %	833.3 4.0 %	0.0
<u>Positions</u>										
Perm Full Time	176	176	176	176	0	0	176	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,257.0	21,053.5	21,886.8	21,886.8	0.0	0.0	21,886.8	1,629.8 8.0 %	833.3 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	12,620.6	13,627.0	13,999.3	13,999.3	0.0	0.0	13,999.3	1,378.7 10.9 %	372.3 2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,955.4	11,455.8	11,803.0	11,803.0	0.0	0.0	11,803.0	847.6 7.7 %	347.2 3.0 %	0.0
Travel	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0	0.0	0.0
Services	589.9	729.6	729.6	729.6	0.0	0.0	729.6	139.7 23.7 %	0.0	0.0
Commodities	1,064.6	1,430.9	1,456.0	1,456.0	0.0	0.0	1,456.0	391.4 36.8 %	25.1 1.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,620.6	13,619.0	13,991.3	13,991.3	0.0	0.0	13,991.3	1,370.7 10.9 %	372.3 2.7 %	0.0
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	118	118	118	0	0	118	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,620.6	13,619.0	13,991.3	13,991.3	0.0	0.0	13,991.3	1,370.7 10.9 %	372.3 2.7 %	0.0
Designated General (DGF)	0.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0 >999 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,524.4	5,762.9	5,946.7	5,946.7	0.0	0.0	5,946.7	422.3 7.6 %	183.8 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,804.2	5,042.7	5,218.1	5,218.1	0.0	0.0	5,218.1	413.9 8.6 %	175.4 3.5 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	199.7	199.7	199.7	199.7	0.0	0.0	199.7	0.0	0.0	0.0
Commodities	506.7	506.7	515.1	515.1	0.0	0.0	515.1	8.4 1.7 %	8.4 1.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,464.4	5,702.9	5,886.7	5,886.7	0.0	0.0	5,886.7	422.3 7.7 %	183.8 3.2 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,464.4	5,702.9	5,886.7	5,886.7	0.0	0.0	5,886.7	422.3 7.7 %	183.8 3.2 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,676.5	3,801.0	3,882.9	3,882.9	0.0	0.0	3,882.9	206.4 5.6 %	81.9 2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,864.5	2,989.0	3,063.1	3,063.1	0.0	0.0	3,063.1	198.6 6.9 %	74.1 2.5 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	306.7	306.7	306.7	306.7	0.0	0.0	306.7	0.0	0.0	0.0
Commodities	503.8	503.8	511.6	511.6	0.0	0.0	511.6	7.8 1.5 %	7.8 1.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,676.5	3,801.0	3,882.9	3,882.9	0.0	0.0	3,882.9	206.4 5.6 %	81.9 2.2 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,676.5	3,801.0	3,882.9	3,882.9	0.0	0.0	3,882.9	206.4 5.6 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	807.7	827.0	827.0	827.0	0.0	0.0	827.0	19.3 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	546.4	565.7	565.7	565.7	0.0	0.0	565.7	19.3 3.5 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	202.3	202.3	202.3	202.3	0.0	0.0	202.3	0.0	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	689.3	706.4	777.0	777.0	0.0	0.0	777.0	87.7 12.7 %	70.6 10.0 %	0.0
1007 I/A Rcpts (Other)	68.4	70.6	0.0	0.0	0.0	0.0	0.0	-68.4 -100.0 %	-70.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	689.3	706.4	777.0	777.0	0.0	0.0	777.0	87.7 12.7 %	70.6 10.0 %	0.0
Other State Funds (Other)	68.4	70.6	0.0	0.0	0.0	0.0	0.0	-68.4 -100.0 %	-70.6 -100.0 %	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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: Statewide Probation and Parole**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	13,679.4	14,203.0	14,403.0	14,403.0	0.0	0.0	14,403.0	723.6 5.3 %	200.0 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,412.0	11,935.6	11,989.6	11,989.6	0.0	0.0	11,989.6	577.6 5.1 %	54.0 0.5 %	0.0
Travel	247.3	247.3	247.3	247.3	0.0	0.0	247.3	0.0	0.0	0.0
Services	1,776.4	1,776.4	1,922.4	1,922.4	0.0	0.0	1,922.4	146.0 8.2 %	146.0 8.2 %	0.0
Commodities	243.7	243.7	243.7	243.7	0.0	0.0	243.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,679.4	14,203.0	14,203.0	14,203.0	0.0	0.0	14,203.0	523.6 3.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	137	137	137	137	0	0	137	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,679.4	14,203.0	14,203.0	14,203.0	0.0	0.0	14,203.0	523.6 3.8 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,651.8	2,696.5	2,696.5	2,696.5	0.0	0.0	2,696.5	44.7 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,355.7	1,400.4	1,400.4	1,400.4	0.0	0.0	1,400.4	44.7 3.3 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,145.0	1,145.0	1,145.0	1,145.0	0.0	0.0	1,145.0	0.0	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,360.7	1,394.4	1,394.4	1,394.4	0.0	0.0	1,394.4	33.7 2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	1,291.1	1,302.1	1,302.1	1,302.1	0.0	0.0	1,302.1	11.0 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,360.7	1,394.4	1,394.4	1,394.4	0.0	0.0	1,394.4	33.7 2.5 %	0.0	0.0
Designated General (DGF)	1,291.1	1,302.1	1,302.1	1,302.1	0.0	0.0	1,302.1	11.0 0.9 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	6,415.4	6,115.4	7,603.4	7,603.4	0.0	0.0	7,603.4	1,188.0 18.5 %	1,488.0 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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,415.4	6,115.4	7,603.4	7,603.4	0.0	0.0	7,603.4	1,188.0 18.5 %	1,488.0 24.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,415.4	6,115.4	7,603.4	7,603.4	0.0	0.0	7,603.4	1,188.0 18.5 %	1,488.0 24.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,415.4	6,115.4	7,603.4	7,603.4	0.0	0.0	7,603.4	1,188.0 18.5 %	1,488.0 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	21,467.1	20,715.8	21,906.8	21,906.8	0.0	0.0	21,906.8	439.7 2.0 %	1,191.0 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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	21,467.1	20,715.8	21,906.8	21,906.8	0.0	0.0	21,906.8	439.7 2.0 %	1,191.0 5.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,128.1	18,376.8	19,567.8	19,567.8	0.0	0.0	19,567.8	439.7 2.3 %	1,191.0 6.5 %	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,136.0	18,384.7	19,575.7	19,575.7	0.0	0.0	19,575.7	439.7 2.3 %	1,191.0 6.5 %	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	805.9	824.5	824.5	824.5	0.0	0.0	824.5	18.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	663.5	682.1	682.1	682.1	0.0	0.0	682.1	18.6 2.8 %	0.0	0.0
Travel	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0	0.0
Services	76.2	76.2	76.2	76.2	0.0	0.0	76.2	0.0	0.0	0.0
Commodities	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	805.9	824.5	824.5	824.5	0.0	0.0	824.5	18.6 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	805.9	824.5	824.5	824.5	0.0	0.0	824.5	18.6 2.3 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	7,401.1	7,212.7	7,642.7	7,642.7	0.0	0.0	7,642.7	241.6 3.3 %	430.0 6.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,272.3	5,293.9	5,513.9	5,513.9	0.0	0.0	5,513.9	241.6 4.6 %	220.0 4.2 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	1,365.8	1,155.8	1,365.8	1,365.8	0.0	0.0	1,365.8	0.0	210.0 18.2 %	0.0
Commodities	748.0	748.0	748.0	748.0	0.0	0.0	748.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,474.8	1,487.9	1,487.9	1,487.9	0.0	0.0	1,487.9	13.1 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	444.8	455.8	455.8	455.8	0.0	0.0	455.8	11.0 2.5 %	0.0	0.0
1037 GF/MH (UGF)	5,102.2	5,262.4	5,269.0	5,269.0	0.0	0.0	5,269.0	166.8 3.3 %	6.6 0.1 %	0.0
1092 MHTAAR (Other)	379.3	6.6	430.0	430.0	0.0	0.0	430.0	50.7 13.4 %	423.4 >999 %	0.0
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0	50	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,577.0	6,750.3	6,756.9	6,756.9	0.0	0.0	6,756.9	179.9 2.7 %	6.6 0.1 %	0.0
Other State Funds (Other)	824.1	462.4	885.8	885.8	0.0	0.0	885.8	61.7 7.5 %	423.4 91.6 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	31,925.2	28,334.8	32,346.3	32,346.3	0.0	0.0	32,346.3	421.1 1.3 %	4,011.5 14.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,611.9	11,741.2	13,033.0	13,033.0	0.0	0.0	13,033.0	421.1 3.3 %	1,291.8 11.0 %	0.0
Travel	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0
Services	17,559.0	14,839.3	17,559.0	17,559.0	0.0	0.0	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	1,694.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,803.2	18,212.8	23,546.3	16,341.0	0.0	0.0	16,341.0	-5,462.2 -25.1 %	-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	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	0.0	15,920.3	5,883.3 58.6 %	5,883.3 58.6 %	7,205.3 82.7 %
<u>Positions</u>										
Perm Full Time	104	104	104	104	0	0	104	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,803.2	18,212.8	23,546.3	16,341.0	0.0	0.0	16,341.0	-5,462.2 -25.1 %	-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	0.0	16,005.3	5,883.3 58.1 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	665.3	672.8	672.8	672.8	0.0	0.0	672.8	7.5 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	197.6	205.1	205.1	205.1	0.0	0.0	205.1	7.5 3.8 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	309.5	309.5	309.5	309.5	0.0	0.0	309.5	0.0	0.0	0.0
Commodities	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	111.7	111.7	111.7	111.7	0.0	0.0	111.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	497.3	504.8	504.8	504.8	0.0	0.0	504.8	7.5 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	497.3	504.8	504.8	504.8	0.0	0.0	504.8	7.5 1.5 %	0.0	0.0
Other State Funds (Other)	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	0.0
Federal Receipts (Fed)	111.7	111.7	111.7	111.7	0.0	0.0	111.7	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	150.0	150.0	150.0	150.0	0.0	0.0	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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
1054 STEP (DGF)	150.0	150.0	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	-150.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
Designated General (DGF)	150.0	150.0	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	175.0	175.0	175.0	175.0	0.0	0.0	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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,519.8	2,527.4	2,527.4	2,527.4	0.0	0.0	2,527.4	7.6 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	202.4	210.0	210.0	210.0	0.0	0.0	210.0	7.6 3.8 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	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	2,295.4	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	837.5	845.1	845.1	845.1	0.0	0.0	845.1	7.6 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	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	1,611.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,449.0	2,456.6	2,456.6	2,456.6	0.0	0.0	2,456.6	7.6 0.3 %	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,730.4	2,767.1	2,767.1	2,767.1	0.0	0.0	2,767.1	36.7 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	733.9	770.6	770.6	770.6	0.0	0.0	770.6	36.7 5.0 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	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	1,974.5	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,730.4	2,767.1	2,767.1	2,767.1	0.0	0.0	2,767.1	36.7 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,730.4	2,767.1	2,767.1	2,767.1	0.0	0.0	2,767.1	36.7 1.3 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	7,724.2	7,184.2	7,184.2	7,724.2	0.0	0.0	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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,724.2	7,184.2	7,184.2	7,724.2	0.0	0.0	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	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,724.2	7,184.2	7,184.2	7,724.2	0.0	0.0	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	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,724.2	7,184.2	7,184.2	7,724.2	0.0	0.0	7,724.2	0.0	540.0 7.5 %	540.0 7.5 %

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

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).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.