

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	1,330.5	1,330.5	31.1 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	984.7	1,008.4	1,020.4	1,020.4	1,051.5	1,051.5	1,051.5	31.1 3.0 %	0.0	0.0
Travel	74.7	46.6	46.6	46.6	46.6	46.6	46.6	0.0	0.0	0.0
Services	91.5	204.5	204.5	204.5	204.5	204.5	204.5	0.0	0.0	0.0
Commodities	20.9	27.9	27.9	27.9	27.9	27.9	27.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	7.4	7.4	7.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,164.4	1,280.0	1,292.0	1,292.0	1,323.1	1,323.1	1,323.1	31.1 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	7	7	0	0	0
Perm Part Time	0	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	1,330.5	1,330.5	31.1 2.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,294.1	2,800.5	2,803.2	2,803.2	2,918.9	2,918.9	2,918.9	115.7 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,009.0	2,447.7	2,450.4	2,450.4	2,566.1	2,566.1	2,566.1	115.7 4.7 %	0.0	0.0
Travel	17.2	2.8	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Services	207.9	277.0	277.0	277.0	277.0	277.0	277.0	0.0	0.0	0.0
Commodities	60.0	73.0	73.0	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	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	73.9	73.9	73.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,220.2	2,726.6	2,729.3	2,729.3	2,845.0	2,845.0	2,845.0	115.7 4.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	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)	2,220.2	2,726.6	2,729.3	2,729.3	2,845.0	2,845.0	2,845.0	115.7 4.2 %	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,306.5	2,058.1	2,058.1	2,058.1	2,138.5	2,138.5	2,138.5	80.4 3.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,199.6	1,731.9	1,731.9	1,731.9	1,812.3	1,812.3	1,812.3	80.4 4.6 %	0.0	0.0
Travel	31.7	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Services	1,033.9	244.2	244.2	244.2	244.2	244.2	244.2	0.0	0.0	0.0
Commodities	25.3	70.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Capital Outlay	16.0	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)	122.7	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,147.1	2,020.6	2,020.6	2,020.6	2,101.0	2,101.0	2,101.0	80.4 4.0 %	0.0	0.0
1007 I/A Rcpts (Other)	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	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)	2,147.1	2,020.6	2,020.6	2,020.6	2,101.0	2,101.0	2,101.0	80.4 4.0 %	0.0	0.0
Other State Funds (Other)	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	122.7	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	300.7	310.7	310.7	310.7	323.1	323.1	323.1	12.4 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	181.4	251.7	251.7	251.7	264.1	264.1	264.1	12.4 4.9 %	0.0	0.0
Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	110.2	54.0	54.0	54.0	54.0	54.0	54.0	0.0	0.0	0.0
Commodities	8.9	5.0	5.0	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	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)	300.7	310.7	310.7	310.7	323.1	323.1	323.1	12.4 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	300.7	310.7	310.7	310.7	323.1	323.1	323.1	12.4 4.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	183.6	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	183.6	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	183.6	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	183.6	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	1,070.0	43.8 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	554.9	602.5	630.7	630.7	674.5	674.5	674.5	43.8 6.9 %	0.0	0.0
Travel	121.6	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0
Services	230.8	128.9	128.9	128.9	128.9	128.9	128.9	0.0	0.0	0.0
Commodities	108.1	69.7	69.7	69.7	69.7	69.7	69.7	0.0	0.0	0.0
Capital Outlay	22.4	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)	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	1,070.0	43.8 4.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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)	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	1,070.0	43.8 4.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	656.2	567.1	567.1	599.2	617.2	617.2	617.2	18.0 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	612.5	536.8	536.8	568.9	586.9	586.9	586.9	18.0 3.2 %	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	43.7	30.3	30.3	30.3	30.3	30.3	30.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	237.6	217.7	217.7	217.7	222.3	222.3	222.3	4.6 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	339.8	349.4	349.4	381.5	394.9	394.9	394.9	13.4 3.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	237.6	217.7	217.7	217.7	222.3	222.3	222.3	4.6 2.1 %	0.0	0.0
Other State Funds (Other)	418.6	349.4	349.4	381.5	394.9	394.9	394.9	13.4 3.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	384.4	506.6	509.1	428.7	436.7	436.7	436.7	8.0 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	218.3	301.0	303.5	223.1	231.1	231.1	231.1	8.0 3.6 %	0.0	0.0
Travel	24.8	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	136.1	167.6	167.6	167.6	167.6	167.6	167.6	0.0	0.0	0.0
Commodities	5.2	13.0	13.0	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	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)	384.4	326.6	329.1	280.8	288.8	288.8	288.8	8.0 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	180.0	180.0	147.9	147.9	147.9	147.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	2	2	2	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)	384.4	326.6	329.1	280.8	288.8	288.8	288.8	8.0 2.8 %	0.0	0.0
Other State Funds (Other)	0.0	180.0	180.0	147.9	147.9	147.9	147.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,665.6	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	6,626.2	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	1,248.5	54.0 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	722.5	769.9	769.9	769.9	823.9	823.9	823.9	54.0 7.0 %	0.0	0.0
Travel	3.8	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Services	20.6	390.2	390.2	390.2	390.2	390.2	390.2	0.0	0.0	0.0
Commodities	3.3	32.5	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	1,248.5	54.0 4.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	1,248.5	54.0 4.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	21,923.6	24,060.5	2,176.9 9.9 %	2,136.9 9.7 %	2,136.9 9.7 %
<u>Objects of Expenditure</u>										
Personal Services	448.0	458.5	458.5	458.5	498.5	498.5	498.5	40.0 8.7 %	0.0	0.0
Travel	242.8	169.5	169.5	169.5	169.5	169.5	169.5	0.0	0.0	0.0
Services	20,459.6	21,253.6	21,253.6	21,253.6	21,253.6	21,253.6	23,390.5	2,136.9 10.1 %	2,136.9 10.1 %	2,136.9 10.1 %
Commodities	52.8	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	113.1	113.1	113.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,090.1	21,770.5	21,770.5	21,770.5	21,810.5	21,810.5	23,947.4	2,176.9 10.0 %	2,136.9 9.8 %	2,136.9 9.8 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	21,923.6	24,060.5	2,176.9 9.9 %	2,136.9 9.7 %	2,136.9 9.7 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,152.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	430.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	532.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	153.1	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>										
1002 Fed Rcpts (Fed)	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	988.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	0	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)	988.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	784.8	1,547.4	1,550.3	1,500.3	1,451.2	1,588.1	1,588.1	87.8 5.9 %	136.9 9.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	631.3	968.7	971.6	971.6	922.5	999.6	999.6	28.0	77.1	0.0	
Travel	19.2	46.9	46.9	46.9	46.9	48.4	48.4	1.5	1.5	0.0	
Services	124.2	494.9	494.9	444.9	444.9	495.3	495.3	50.4	50.4	0.0	
Commodities	10.1	36.1	36.1	36.1	36.1	44.0	44.0	7.9	7.9	0.0	
Capital Outlay	0.0	0.8	0.8	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	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)	68.8	186.9	186.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	716.0	1,346.6	1,349.5	1,349.5	1,300.4	1,437.3	1,437.3	87.8	136.9	0.0	
1007 I/A Rcpts (Other)	0.0	13.9	13.9	13.9	13.9	13.9	13.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	6	9	9	9	9	9	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)	716.0	1,346.6	1,349.5	1,349.5	1,300.4	1,437.3	1,437.3	87.8	136.9	0.0	
Other State Funds (Other)	0.0	13.9	13.9	13.9	13.9	13.9	13.9	0.0	0.0	0.0	
Federal Receipts (Fed)	68.8	186.9	186.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	796.9	2,299.7	2,299.7	1,360.9	1,360.9	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	282.6	438.8	438.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	47.7	47.7	47.7	47.7	0.0	0.0	-47.7 -100.0 %	-47.7 -100.0 %	0.0
Services	426.8	973.4	973.4	473.4	473.4	0.0	0.0	-473.4 -100.0 %	-473.4 -100.0 %	0.0
Commodities	87.5	791.3	791.3	791.3	791.3	0.0	0.0	-791.3 -100.0 %	-791.3 -100.0 %	0.0
Capital Outlay	0.0	48.5	48.5	48.5	48.5	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)	0.0	2,299.7	2,299.7	1,360.9	1,360.9	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	773.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	0	0	0	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)	773.2	2,299.7	2,299.7	1,360.9	1,360.9	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %	0.0
Other State Funds (Other)	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,025.6	2,145.3	2,219.7	2,118.1	2,158.2	2,158.2	2,196.1	78.0 3.7 %	37.9 1.8 %	37.9 1.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,142.7	1,041.0	1,115.4	1,013.8	1,053.9	1,053.9	1,091.8	78.0 7.7 %	37.9 3.6 %	37.9 3.6 %
Travel	212.9	689.0	689.0	689.0	689.0	689.0	689.0	0.0	0.0	0.0
Services	661.1	382.8	382.8	382.8	382.8	382.8	382.8	0.0	0.0	0.0
Commodities	8.9	32.5	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,885.6	2,005.3	2,079.7	1,978.1	2,018.2	2,018.2	2,056.1	78.0 3.9 %	37.9 1.9 %	37.9 1.9 %
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	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)	1,885.6	2,005.3	2,079.7	1,978.1	2,018.2	2,018.2	2,056.1	78.0 3.9 %	37.9 1.9 %	37.9 1.9 %
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	607.7	628.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	607.7	628.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	607.7	628.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	607.7	628.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd
Total	25,830.0	23,447.9	24,581.6	24,598.5	25,568.0	25,568.0	26,390.5	1,792.0 7.3 %	822.5 3.2 %	822.5 3.2 %	822.5 3.2 %
<u>Objects of Expenditure</u>											
Personal Services	21,533.5	20,148.1	21,281.8	21,298.7	22,268.2	22,268.2	23,038.7	1,740.0 8.2 %	770.5 3.5 %	770.5 3.5 %	770.5 3.5 %
Travel	0.2	18.4	18.4	18.4	18.4	18.4	18.4	0.0	0.0	0.0	0.0
Services	2,144.8	895.1	895.1	895.1	895.1	895.1	895.1	0.0	0.0	0.0	0.0
Commodities	2,151.5	2,386.3	2,386.3	2,386.3	2,386.3	2,386.3	2,438.3	52.0 2.2 %	52.0 2.2 %	52.0 2.2 %	52.0 2.2 %
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,593.4	2,617.2	2,731.3	2,731.3	2,810.6	2,810.6	2,810.6	79.3 2.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,697.5	18,210.9	19,230.5	19,247.4	20,137.6	20,137.6	20,960.1	1,712.7 8.9 %	822.5 4.1 %	822.5 4.1 %	822.5 4.1 %
1005 GF/Prgm (DGF)	0.0	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	2,415.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	238	238	238	238	238	238	238	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,697.5	18,210.9	19,230.5	19,247.4	20,137.6	20,137.6	20,960.1	1,712.7 8.9 %	822.5 4.1 %	822.5 4.1 %	822.5 4.1 %
Designated General (DGF)	123.3	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,415.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,593.4	2,617.2	2,731.3	2,731.3	2,810.6	2,810.6	2,810.6	79.3 2.9 %	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	5,673.3	4,955.3	5,255.7	5,123.7	5,325.4	5,325.4	5,504.3	380.6 7.4 %	178.9 3.4 %	178.9 3.4 %	
<u>Objects of Expenditure</u>											
Personal Services	4,324.6	4,350.1	4,650.5	4,518.5	4,720.2	4,720.2	4,891.3	372.8 8.3 %	171.1 3.6 %	171.1 3.6 %	
Travel	20.2	13.8	13.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0	
Services	743.3	205.9	205.9	205.9	205.9	205.9	205.9	0.0	0.0	0.0	
Commodities	585.2	385.5	385.5	385.5	385.5	385.5	393.3	7.8 2.0 %	7.8 2.0 %	7.8 2.0 %	
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)	5,649.2	4,930.4	5,230.8	5,098.8	5,300.5	5,300.5	5,479.4	380.6 7.5 %	178.9 3.4 %	178.9 3.4 %	
1007 I/A Rcpts (Other)	24.1	24.9	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	39	39	39	39	39	39	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)	5,649.2	4,930.4	5,230.8	5,098.8	5,300.5	5,300.5	5,479.4	380.6 7.5 %	178.9 3.4 %	178.9 3.4 %	
Other State Funds (Other)	24.1	24.9	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	10,716.4	11,049.6	732.6 7.1 %	333.2 3.1 %	333.2 3.1 %	
<u>Objects of Expenditure</u>											
Personal Services	8,566.9	8,568.3	9,128.3	9,106.3	9,505.7	9,505.7	9,814.3	708.0 7.8 %	308.6 3.2 %	308.6 3.2 %	
Travel	0.0	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Services	1,090.6	391.5	391.5	391.5	391.5	391.5	391.5	0.0	0.0	0.0	
Commodities	920.7	817.7	817.7	817.7	817.7	817.7	842.3	24.6 3.0 %	24.6 3.0 %	24.6 3.0 %	
Capital Outlay	2.9	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)	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	10,716.4	11,049.6	732.6 7.1 %	333.2 3.1 %	333.2 3.1 %	
<u>Positions</u>											
Perm Full Time	95	95	95	95	95	95	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)	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	10,716.4	11,049.6	732.6 7.1 %	333.2 3.1 %	333.2 3.1 %	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend	[7] - [6] Gov to Gov Amend
Total	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	9,986.4	10,245.8	624.8 6.5 %	259.4 2.6 %	259.4 2.6 %	259.4 2.6 %
<u>Objects of Expenditure</u>											
Personal Services	8,057.4	7,989.3	8,614.8	8,631.6	8,997.0	8,997.0	9,240.6	609.0 7.1 %	243.6 2.7 %	243.6 2.7 %	243.6 2.7 %
Travel	14.4	13.8	13.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0	0.0
Services	1,192.4	305.2	305.2	305.2	305.2	305.2	305.2	0.0	0.0	0.0	0.0
Commodities	1,019.9	670.4	670.4	670.4	670.4	670.4	686.2	15.8 2.4 %	15.8 2.4 %	15.8 2.4 %	15.8 2.4 %
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	9,986.4	10,245.8	624.8 6.5 %	259.4 2.6 %	259.4 2.6 %	259.4 2.6 %
<u>Positions</u>											
Perm Full Time	88	88	88	88	88	88	88	0	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	9,986.4	10,245.8	624.8 6.5 %	259.4 2.6 %	259.4 2.6 %	259.4 2.6 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	247.0	530.8	530.8	579.1	585.7	4,192.8	4,192.8	3,613.7 624.0 %	3,607.1 615.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	125.9	230.8	230.8	279.1	285.7	426.0	426.0	146.9 52.6 %	140.3 49.1 %	0.0
Travel	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	103.2	300.0	300.0	300.0	300.0	3,719.3	3,719.3	3,419.3 >999 %	3,419.3 >999 %	0.0
Commodities	6.1	0.0	0.0	0.0	0.0	47.5	47.5	47.5 >999 %	47.5 >999 %	0.0
Capital Outlay	6.9	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)	157.5	230.8	230.8	279.1	285.7	3,892.8	3,892.8	3,613.7 >999 %	3,607.1 >999 %	0.0
1108 Stat Desig (Other)	89.5	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	3	3	3	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)	157.5	230.8	230.8	279.1	285.7	3,892.8	3,892.8	3,613.7 >999 %	3,607.1 >999 %	0.0
Other State Funds (Other)	89.5	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend	
Total	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,155.7	4,258.9	255.7 6.4 %	103.2 2.5 %	103.2 2.5 %	
<u>Objects of Expenditure</u>											
Personal Services	3,358.1	3,319.8	3,682.1	3,622.0	3,774.5	3,774.5	3,874.2	252.2 7.0 %	99.7 2.6 %	99.7 2.6 %	
Travel	9.2	13.8	13.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0	
Services	278.2	135.7	135.7	135.7	135.7	135.7	135.7	0.0	0.0	0.0	
Commodities	290.1	231.7	231.7	231.7	231.7	231.7	235.2	3.5 1.5 %	3.5 1.5 %	3.5 1.5 %	
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)	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,155.7	4,258.9	255.7 6.4 %	103.2 2.5 %	103.2 2.5 %	
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	35	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)	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,155.7	4,258.9	255.7 6.4 %	103.2 2.5 %	103.2 2.5 %	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd	
Total	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,814.6	9,084.6	954.4 11.7 %	620.0 7.3 %	270.0	3.1 %	
<u>Objects of Expenditure</u>												
Personal Services	6,654.6	6,714.3	7,128.7	7,133.8	7,468.2	7,468.2	7,724.3	590.5 8.3 %	256.1 3.4 %	256.1	3.4 %	
Travel	14.0	13.8	13.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0		
Services	858.4	337.8	337.8	337.8	337.8	687.8	687.8	350.0 103.6 %	350.0 103.6 %	0.0		
Commodities	735.1	644.8	644.8	644.8	644.8	644.8	658.7	13.9 2.2 %	13.9 2.2 %	13.9	2.2 %	
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)	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,464.6	8,734.6	604.4 7.4 %	270.0 3.2 %	270.0	3.2 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	350.0	350.0	350.0 >999 %	350.0 >999 %	0.0		
<u>Positions</u>												
Perm Full Time	73	73	73	74	74	74	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)	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,464.6	8,734.6	604.4 7.4 %	270.0 3.2 %	270.0	3.2 %	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	350.0	350.0	350.0 >999 %	350.0 >999 %	0.0		

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,431.0	4,538.6	272.2 6.4 %	107.6 2.4 %	107.6 2.4 %	
<u>Objects of Expenditure</u>											
Personal Services	3,690.1	3,591.3	3,783.5	3,853.4	4,018.0	4,018.0	4,119.4	266.0 6.9 %	101.4 2.5 %	101.4 2.5 %	
Travel	0.6	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Services	263.5	129.5	129.5	129.5	129.5	129.5	129.5	0.0	0.0	0.0	
Commodities	281.1	282.0	282.0	282.0	282.0	282.0	288.2	6.2 2.2 %	6.2 2.2 %	6.2 2.2 %	
Capital Outlay	5.9	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)	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,431.0	4,538.6	272.2 6.4 %	107.6 2.4 %	107.6 2.4 %	
<u>Positions</u>											
Perm Full Time	38	38	38	38	38	38	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)	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,431.0	4,538.6	272.2 6.4 %	107.6 2.4 %	107.6 2.4 %	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend	
Total	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	12,804.9	13,164.7	824.7 6.7 %	359.8 2.8 %	359.8 2.8 %	
<u>Objects of Expenditure</u>											
Personal Services	9,671.1	9,799.1	10,530.5	10,505.4	10,970.3	10,970.3	11,298.8	793.4 7.6 %	328.5 3.0 %	328.5 3.0 %	
Travel	1.0	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Services	1,479.0	541.1	541.1	541.1	541.1	541.1	541.1	0.0	0.0	0.0	
Commodities	1,356.7	1,292.0	1,292.0	1,292.0	1,292.0	1,292.0	1,323.3	31.3 2.4 %	31.3 2.4 %	31.3 2.4 %	
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)	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	12,804.9	13,164.7	824.7 6.7 %	359.8 2.8 %	359.8 2.8 %	
<u>Positions</u>											
Perm Full Time	110	110	110	111	111	111	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)	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	12,804.9	13,164.7	824.7 6.7 %	359.8 2.8 %	359.8 2.8 %	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
Total	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,053.5	21,886.8	1,615.2	8.0 %	833.3	4.0 %	833.3	4.0 %
<u>Objects of Expenditure</u>													
Personal Services	17,265.9	16,039.7	17,671.5	18,075.4	18,857.3	18,857.3	19,656.6	1,581.2	8.7 %	799.3	4.2 %	799.3	4.2 %
Travel	35.8	11.2	11.2	11.2	11.2	11.2	11.2	0.0		0.0		0.0	
Services	1,986.2	658.0	658.0	658.0	658.0	658.0	658.0	0.0		0.0		0.0	
Commodities	1,568.5	1,527.0	1,527.0	1,527.0	1,527.0	1,527.0	1,561.0	34.0	2.2 %	34.0	2.2 %	34.0	2.2 %
Capital Outlay	3.8	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)	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,053.5	21,886.8	1,615.2	8.0 %	833.3	4.0 %	833.3	4.0 %
<u>Positions</u>													
Perm Full Time	176	176	176	176	176	176	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)	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,053.5	21,886.8	1,615.2	8.0 %	833.3	4.0 %	833.3	4.0 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	12,779.0	12,559.5	13,189.3	13,141.1	13,627.0	13,627.0	13,999.3	858.2 6.5 %	372.3 2.7 %	372.3 2.7 %	
<u>Objects of Expenditure</u>											
Personal Services	9,967.5	10,388.3	11,018.1	10,969.9	11,455.8	11,455.8	11,803.0	833.1 7.6 %	347.2 3.0 %	347.2 3.0 %	
Travel	4.8	10.7	10.7	10.7	10.7	10.7	10.7	0.0	0.0	0.0	
Services	1,260.2	729.6	729.6	729.6	729.6	729.6	729.6	0.0	0.0	0.0	
Commodities	1,500.7	1,430.9	1,430.9	1,430.9	1,430.9	1,430.9	1,456.0	25.1 1.8 %	25.1 1.8 %	25.1 1.8 %	
Capital Outlay	45.8	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)	12,779.0	12,551.5	13,181.3	13,133.1	13,619.0	13,619.0	13,991.3	858.2 6.5 %	372.3 2.7 %	372.3 2.7 %	
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	118	118	118	118	118	118	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)	12,779.0	12,551.5	13,181.3	13,133.1	13,619.0	13,619.0	13,991.3	858.2 6.5 %	372.3 2.7 %	372.3 2.7 %	
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd	
Total	5,721.6	5,350.0	5,618.8	5,532.0	5,762.9	5,762.9	5,946.7	414.7	7.5 %	183.8	3.2 %	183.8	3.2 %
<u>Objects of Expenditure</u>													
Personal Services	4,344.2	4,629.8	4,898.6	4,811.8	5,042.7	5,042.7	5,218.1	406.3	8.4 %	175.4	3.5 %	175.4	3.5 %
Travel	6.3	13.8	13.8	13.8	13.8	13.8	13.8	0.0		0.0		0.0	
Services	650.2	199.7	199.7	199.7	199.7	199.7	199.7	0.0		0.0		0.0	
Commodities	720.9	506.7	506.7	506.7	506.7	506.7	515.1	8.4	1.7 %	8.4	1.7 %	8.4	1.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,676.1	5,290.0	5,558.8	5,472.0	5,702.9	5,702.9	5,886.7	414.7	7.6 %	183.8	3.2 %	183.8	3.2 %
1007 I/A Rcpts (Other)	45.5	60.0	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	40	40	40	40	40	40	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)	5,676.1	5,290.0	5,558.8	5,472.0	5,702.9	5,702.9	5,886.7	414.7	7.6 %	183.8	3.2 %	183.8	3.2 %
Other State Funds (Other)	45.5	60.0	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	3,770.9	3,544.6	3,719.8	3,683.0	3,801.0	3,801.0	3,882.9	199.9 5.4 %	81.9 2.2 %	81.9 2.2 %	
<u>Objects of Expenditure</u>											
Personal Services	2,685.5	2,732.6	2,907.8	2,871.0	2,989.0	2,989.0	3,063.1	192.1 6.7 %	74.1 2.5 %	74.1 2.5 %	
Travel	0.0	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Services	510.6	306.7	306.7	306.7	306.7	306.7	306.7	0.0	0.0	0.0	
Commodities	526.2	503.8	503.8	503.8	503.8	503.8	511.6	7.8 1.5 %	7.8 1.5 %	7.8 1.5 %	
Capital Outlay	48.6	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)	3,769.4	3,544.6	3,719.8	3,683.0	3,801.0	3,801.0	3,882.9	199.9 5.4 %	81.9 2.2 %	81.9 2.2 %	
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	28	28	28	28	28	28	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)	3,769.4	3,544.6	3,719.8	3,683.0	3,801.0	3,801.0	3,882.9	199.9 5.4 %	81.9 2.2 %	81.9 2.2 %	
Other State Funds (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	684.8	758.8	761.7	811.7	827.0	827.0	827.0	15.3 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	519.7	547.5	550.4	550.4	565.7	565.7	565.7	15.3 2.8 %	0.0	0.0
Travel	11.6	16.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Services	126.3	152.3	152.3	202.3	202.3	202.3	202.3	0.0	0.0	0.0
Commodities	27.2	43.0	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	629.8	690.4	693.3	693.3	706.4	777.0	777.0	83.7 12.1 %	70.6 10.0 %	0.0
1007 I/A Rcpts (Other)	55.0	68.4	68.4	68.4	70.6	0.0	0.0	-68.4 -100.0 %	-70.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	629.8	690.4	693.3	693.3	706.4	777.0	777.0	83.7 12.1 %	70.6 10.0 %	0.0
Other State Funds (Other)	55.0	68.4	68.4	68.4	70.6	0.0	0.0	-68.4 -100.0 %	-70.6 -100.0 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,403.0	14,403.0	677.5 4.9 %	200.0 1.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	10,956.0	11,458.1	11,458.1	11,458.1	11,935.6	11,989.6	11,989.6	531.5 4.6 %	54.0 0.5 %	0.0	
Travel	178.3	247.3	247.3	247.3	247.3	247.3	247.3	0.0	0.0	0.0	
Services	1,834.9	1,776.4	1,776.4	1,776.4	1,776.4	1,922.4	1,922.4	146.0 8.2 %	146.0 8.2 %	0.0	
Commodities	263.6	243.7	243.7	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	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)	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,203.0	14,203.0	477.5 3.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0 >999 %	200.0 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	141	140	140	137	137	137	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)	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,203.0	14,203.0	477.5 3.5 %	0.0	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0 >999 %	200.0 >999 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,899.8	2,215.0	2,215.0	2,653.8	2,696.5	2,696.5	2,696.5	42.7 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,074.9	918.9	918.9	1,357.7	1,400.4	1,400.4	1,400.4	42.7 3.1 %	0.0	0.0
Travel	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	764.3	1,145.0	1,145.0	1,145.0	1,145.0	1,145.0	1,145.0	0.0	0.0	0.0
Commodities	46.5	151.1	151.1	151.1	151.1	151.1	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	820.3	1,362.7	1,362.7	1,362.7	1,394.4	1,394.4	1,394.4	31.7 2.3 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	852.3	852.3	1,291.1	1,302.1	1,302.1	1,302.1	11.0 0.9 %	0.0	0.0
1156 Rcpt Svcs (DGF)	1,079.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	13	13	13	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)	820.3	1,362.7	1,362.7	1,362.7	1,394.4	1,394.4	1,394.4	31.7 2.3 %	0.0	0.0
Designated General (DGF)	1,079.5	852.3	852.3	1,291.1	1,302.1	1,302.1	1,302.1	11.0 0.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	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	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	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)	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	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)	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	7,603.4	1,188.0 18.5 %	1,488.0 24.3 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd
Total	20,195.4	20,215.8	20,215.8	20,715.8	20,715.8	21,649.3	21,906.8	1,191.0 5.7 %	1,191.0 5.7 %	257.5	1.2 %
<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	0.0
Travel	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20,190.4	20,215.8	20,215.8	20,715.8	20,715.8	21,649.3	21,906.8	1,191.0 5.7 %	1,191.0 5.7 %	257.5	1.2 %
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>											
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,164.2	18,376.8	18,376.8	18,376.8	18,376.8	19,310.3	19,567.8	1,191.0 6.5 %	1,191.0 6.5 %	257.5	1.3 %
1005 GF/Prgm (DGF)	0.0	1,831.1	1,831.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	2,023.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	18,172.1	18,384.7	18,384.7	18,384.7	18,384.7	19,318.2	19,575.7	1,191.0 6.5 %	1,191.0 6.5 %	257.5	1.3 %
Designated General (DGF)	2,023.3	1,831.1	1,831.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	825.5	803.5	805.9	805.9	824.5	824.5	824.5	18.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	651.1	661.1	663.5	663.5	682.1	682.1	682.1	18.6 2.8 %	0.0	0.0
Travel	84.6	41.7	41.7	41.7	41.7	41.7	41.7	0.0	0.0	0.0
Services	77.5	76.2	76.2	76.2	76.2	76.2	76.2	0.0	0.0	0.0
Commodities	12.3	24.5	24.5	24.5	24.5	24.5	24.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	825.5	803.5	805.9	805.9	824.5	824.5	824.5	18.6 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	825.5	803.5	805.9	805.9	824.5	824.5	824.5	18.6 2.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	11,797.4	7,395.0	7,406.1	7,406.1	7,212.7	7,642.7	7,642.7	236.6 3.2 %	430.0 6.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,697.8	5,266.2	5,277.3	5,277.3	5,293.9	5,513.9	5,513.9	236.6 4.5 %	220.0 4.2 %	0.0
Travel	98.2	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	5,236.3	1,365.8	1,365.8	1,365.8	1,155.8	1,365.8	1,365.8	0.0	210.0 18.2 %	0.0
Commodities	765.1	748.0	748.0	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	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)	3,395.8	1,479.1	1,479.1	1,479.1	1,487.9	1,487.9	1,487.9	8.8 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	262.5	444.8	444.8	444.8	455.8	455.8	455.8	11.0 2.5 %	0.0	0.0
1037 GF/MH (UGF)	7,795.9	5,091.8	5,102.9	5,102.9	5,262.4	5,269.0	5,269.0	166.1 3.3 %	6.6 0.1 %	0.0
1092 MHTAAR (Other)	343.2	379.3	379.3	379.3	6.6	430.0	430.0	50.7 13.4 %	423.4 >999 %	0.0
<u>Positions</u>										
Perm Full Time	55	49	49	50	50	50	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)	11,191.7	6,570.9	6,582.0	6,582.0	6,750.3	6,756.9	6,756.9	174.9 2.7 %	6.6 0.1 %	0.0
Other State Funds (Other)	605.7	824.1	824.1	824.1	462.4	885.8	885.8	61.7 7.5 %	423.4 91.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	30,423.4	27,936.5	27,952.3	27,952.3	28,334.8	29,834.8	32,346.3	4,394.0 15.7 %	4,011.5 14.2 %	2,511.5 8.4 %	
<u>Objects of Expenditure</u>											
Personal Services	12,407.2	11,342.9	11,358.7	11,358.7	11,741.2	11,741.2	13,033.0	1,674.3 14.7 %	1,291.8 11.0 %	1,291.8 11.0 %	
Travel	194.7	60.3	60.3	60.3	60.3	60.3	60.3	0.0	0.0	0.0	
Services	16,410.3	14,839.3	14,839.3	14,839.3	14,839.3	16,339.3	17,559.0	2,719.7 18.3 %	2,719.7 18.3 %	1,219.7 7.5 %	
Commodities	1,411.2	1,694.0	1,694.0	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	19,444.0	17,814.5	17,830.3	17,830.3	18,212.8	21,034.8	23,546.3	5,716.0 32.1 %	5,333.5 29.3 %	2,511.5 11.9 %	
1005 GF/Prgm (DGF)	82.9	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	10,896.5	10,037.0	10,037.0	10,037.0	10,037.0	8,715.0	8,715.0	-1,322.0 -13.2 %	-1,322.0 -13.2 %	0.0	
<u>Positions</u>											
Perm Full Time	104	104	104	104	104	104	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)	19,444.0	17,814.5	17,830.3	17,830.3	18,212.8	21,034.8	23,546.3	5,716.0 32.1 %	5,333.5 29.3 %	2,511.5 11.9 %	
Designated General (DGF)	10,979.4	10,122.0	10,122.0	10,122.0	10,122.0	8,800.0	8,800.0	-1,322.0 -13.1 %	-1,322.0 -13.1 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	665.3	665.3	665.3	672.8	672.8	672.8	7.5 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	188.9	188.9	197.6	205.1	205.1	205.1	7.5 3.8 %	0.0	0.0
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	0.0	318.2	318.2	309.5	309.5	309.5	309.5	0.0	0.0	0.0
Commodities	0.0	148.2	148.2	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	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	111.7	111.7	111.7	111.7	111.7	111.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	497.3	497.3	497.3	504.8	504.8	504.8	7.5 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	56.3	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	2	2	2	2	2	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)	0.0	497.3	497.3	497.3	504.8	504.8	504.8	7.5 1.5 %	0.0	0.0
Other State Funds (Other)	0.0	56.3	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	111.7	111.7	111.7	111.7	111.7	111.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	150.0	150.0	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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	150.0	150.0	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	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>										
1054 STEP (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0	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>										
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	175.0	175.0	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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	175.0	175.0	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	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	175.0	175.0	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	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	175.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	2,519.8	2,519.8	2,519.8	2,527.4	2,527.4	2,527.4	7.6 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	164.7	164.7	202.4	210.0	210.0	210.0	7.6 3.8 %	0.0	0.0
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	0.0	2,333.1	2,333.1	2,295.4	2,295.4	2,295.4	2,295.4	0.0	0.0	0.0
Commodities	0.0	12.0	12.0	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	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	837.5	837.5	837.5	845.1	845.1	845.1	7.6 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	0.0	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	2	2	2	2	2	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)	0.0	2,449.0	2,449.0	2,449.0	2,456.6	2,456.6	2,456.6	7.6 0.3 %	0.0	0.0
Other State Funds (Other)	0.0	70.8	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	2,767.1	30.7 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	561.0	561.0	739.9	770.6	770.6	770.6	30.7 4.1 %	0.0	0.0
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	0.0	2,153.4	2,153.4	1,974.5	1,974.5	1,974.5	1,974.5	0.0	0.0	0.0
Commodities	0.0	12.0	12.0	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	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	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	2,767.1	30.7 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	5	5	7	7	7	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)	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	2,767.1	30.7 1.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2	-540.0 -7.0 %	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	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2	-540.0 -7.0 %	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	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2	-540.0 -7.0 %	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)	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2	-540.0 -7.0 %	0.0	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

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

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)