

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	1,299.4	1,330.5	1,330.5	1,330.5	1,330.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,020.4	1,051.5	1,051.5	1,051.5	1,051.5	0.0	0.0	0.0
Travel	46.6	46.6	46.6	46.6	46.6	0.0	0.0	0.0
Services	204.5	204.5	204.5	204.5	204.5	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,292.0	1,323.1	1,323.1	1,323.1	1,323.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,299.4	1,330.5	1,330.5	1,330.5	1,330.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	2,803.2	2,918.9	2,918.9	2,918.9	2,918.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,450.4	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	0.0
Travel	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Services	277.0	277.0	277.0	277.0	277.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,729.3	2,845.0	2,845.0	2,845.0	2,845.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,729.3	2,845.0	2,845.0	2,845.0	2,845.0	0.0	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	2,058.1	2,138.5	2,138.5	2,138.5	2,138.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,731.9	1,812.3	1,812.3	1,812.3	1,812.3	0.0	0.0	0.0
Travel	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Services	244.2	244.2	244.2	244.2	244.2	0.0	0.0	0.0
Commodities	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,020.6	2,101.0	2,101.0	2,101.0	2,101.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,020.6	2,101.0	2,101.0	2,101.0	2,101.0	0.0	0.0	0.0
Federal Receipts (Fed)	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	310.7	323.1	323.1	323.1	323.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	251.7	264.1	264.1	264.1	264.1	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.0	54.0	54.0	54.0	54.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	310.7	323.1	323.1	323.1	323.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	310.7	323.1	323.1	323.1	323.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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
Travel	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	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	1,026.2	1,070.0	1,070.0	1,070.0	1,070.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	630.7	674.5	674.5	674.5	674.5	0.0	0.0	0.0
Travel	196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0
Services	128.9	128.9	128.9	128.9	128.9	0.0	0.0	0.0
Commodities	69.7	69.7	69.7	69.7	69.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,026.2	1,070.0	1,070.0	1,070.0	1,070.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,026.2	1,070.0	1,070.0	1,070.0	1,070.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	599.2	617.2	617.2	617.2	617.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	568.9	586.9	586.9	586.9	586.9	0.0	0.0	0.0
Travel	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	30.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	217.7	222.3	222.3	222.3	222.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	381.5	394.9	394.9	394.9	394.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	217.7	222.3	222.3	222.3	222.3	0.0	0.0	0.0
Other State Funds (Other)	381.5	394.9	394.9	394.9	394.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	428.7	436.7	436.7	436.7	436.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	223.1	231.1	231.1	231.1	231.1	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	167.6	167.6	167.6	167.6	167.6	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	280.8	288.8	288.8	288.8	288.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	147.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	280.8	288.8	288.8	288.8	288.8	0.0	0.0	0.0
Other State Funds (Other)	147.9	147.9	147.9	147.9	147.9	0.0	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	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 - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	1,194.5	1,248.5	1,248.5	1,248.5	1,248.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	769.9	823.9	823.9	823.9	823.9	0.0	0.0	0.0
Travel	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Services	390.2	390.2	390.2	390.2	390.2	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,194.5	1,248.5	1,248.5	1,248.5	1,248.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,194.5	1,248.5	1,248.5	1,248.5	1,248.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	21,883.6	21,923.6	24,060.5	24,060.5	24,060.5	2,136.9	9.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	458.5	498.5	498.5	498.5	498.5	0.0		0.0	0.0
Travel	169.5	169.5	169.5	169.5	169.5	0.0		0.0	0.0
Services	21,253.6	21,253.6	23,390.5	23,390.5	23,390.5	2,136.9	10.1 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	0.0		0.0	0.0
1004 Gen Fund (UGF)	21,770.5	21,810.5	23,947.4	23,947.4	23,947.4	2,136.9	9.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,883.6	21,923.6	24,060.5	24,060.5	24,060.5	2,136.9	9.7 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	<b>1,500.3</b>	<b>1,451.2</b>	<b>1,588.1</b>	<b>1,588.1</b>	<b>1,588.1</b>	<b>136.9</b>	<b>9.4 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	971.6	922.5	999.6	999.6	999.6	77.1	8.4 %	0.0	0.0
Travel	46.9	46.9	48.4	48.4	48.4	1.5	3.2 %	0.0	0.0
Services	444.9	444.9	495.3	495.3	495.3	50.4	11.3 %	0.0	0.0
Commodities	36.1	36.1	44.0	44.0	44.0	7.9	21.9 %	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,349.5	1,300.4	1,437.3	1,437.3	1,437.3	136.9	10.5 %	0.0	0.0
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	13.9	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,349.5	1,300.4	1,437.3	1,437.3	1,437.3	136.9	10.5 %	0.0	0.0
Other State Funds (Other)	13.9	13.9	13.9	13.9	13.9	0.0		0.0	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	1,360.9	1,360.9	0.0	0.0	0.0	-1,360.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	47.7	47.7	0.0	0.0	0.0	-47.7 -100.0 %	0.0	0.0
Services	473.4	473.4	0.0	0.0	0.0	-473.4 -100.0 %	0.0	0.0
Commodities	791.3	791.3	0.0	0.0	0.0	-791.3 -100.0 %	0.0	0.0
Capital Outlay	48.5	48.5	0.0	0.0	0.0	-48.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	1,360.9	1,360.9	0.0	0.0	0.0	-1,360.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,360.9	1,360.9	0.0	0.0	0.0	-1,360.9 -100.0 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	2,118.1	2,158.2	2,196.1	2,196.1	2,196.1	37.9	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,013.8	1,053.9	1,091.8	1,091.8	1,091.8	37.9	3.6 %	0.0	0.0
Travel	689.0	689.0	689.0	689.0	689.0	0.0		0.0	0.0
Services	382.8	382.8	382.8	382.8	382.8	0.0		0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,978.1	2,018.2	2,056.1	2,056.1	2,056.1	37.9	1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,978.1	2,018.2	2,056.1	2,056.1	2,056.1	37.9	1.9 %	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	24,598.5	25,568.0	26,390.5	26,390.5	26,390.5	822.5	3.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	21,298.7	22,268.2	23,038.7	23,038.7	23,038.7	770.5	3.5 %	0.0	0.0
Travel	18.4	18.4	18.4	18.4	18.4	0.0		0.0	0.0
Services	895.1	895.1	895.1	895.1	895.1	0.0		0.0	0.0
Commodities	2,386.3	2,386.3	2,438.3	2,438.3	2,438.3	52.0	2.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,731.3	2,810.6	2,810.6	2,810.6	2,810.6	0.0		0.0	0.0
1004 Gen Fund (UGF)	19,247.4	20,137.6	20,960.1	20,960.1	20,960.1	822.5	4.1 %	0.0	0.0
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	238	238	238	238	238	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,247.4	20,137.6	20,960.1	20,960.1	20,960.1	822.5	4.1 %	0.0	0.0
Designated General (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0		0.0	0.0
Federal Receipts (Fed)	2,731.3	2,810.6	2,810.6	2,810.6	2,810.6	0.0		0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	5,123.7	5,325.4	5,504.3	5,504.3	5,504.3	178.9	3.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,518.5	4,720.2	4,891.3	4,891.3	4,891.3	171.1	3.6 %	0.0	0.0
Travel	13.8	13.8	13.8	13.8	13.8	0.0		0.0	0.0
Services	205.9	205.9	205.9	205.9	205.9	0.0		0.0	0.0
Commodities	385.5	385.5	393.3	393.3	393.3	7.8	2.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,098.8	5,300.5	5,479.4	5,479.4	5,479.4	178.9	3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	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	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,098.8	5,300.5	5,479.4	5,479.4	5,479.4	178.9	3.4 %	0.0	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	24.9	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	10,317.0	10,716.4	11,049.6	11,049.6	11,049.6	333.2	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,106.3	9,505.7	9,814.3	9,814.3	9,814.3	308.6	3.2 %	0.0	0.0
Travel	1.5	1.5	1.5	1.5	1.5	0.0		0.0	0.0
Services	391.5	391.5	391.5	391.5	391.5	0.0		0.0	0.0
Commodities	817.7	817.7	842.3	842.3	842.3	24.6	3.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,317.0	10,716.4	11,049.6	11,049.6	11,049.6	333.2	3.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	95	95	95	95	95	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,317.0	10,716.4	11,049.6	11,049.6	11,049.6	333.2	3.1 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	9,621.0	9,986.4	10,245.8	10,245.8	10,245.8	259.4	2.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,631.6	8,997.0	9,240.6	9,240.6	9,240.6	243.6	2.7 %	0.0	0.0
Travel	13.8	13.8	13.8	13.8	13.8	0.0		0.0	0.0
Services	305.2	305.2	305.2	305.2	305.2	0.0		0.0	0.0
Commodities	670.4	670.4	686.2	686.2	686.2	15.8	2.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,621.0	9,986.4	10,245.8	10,245.8	10,245.8	259.4	2.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	88	88	88	88	88	0		0	0
Perm Part Time	1	1	1	1	1	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,621.0	9,986.4	10,245.8	10,245.8	10,245.8	259.4	2.6 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	579.1	585.7	4,192.8	4,192.8	4,192.8	3,607.1 615.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	279.1	285.7	426.0	426.0	426.0	140.3 49.1 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	3,719.3	3,719.3	3,719.3	3,419.3 >999 %	0.0	0.0
Commodities	0.0	0.0	47.5	47.5	47.5	47.5 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	279.1	285.7	3,892.8	3,892.8	3,892.8	3,607.1 >999 %	0.0	0.0
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	279.1	285.7	3,892.8	3,892.8	3,892.8	3,607.1 >999 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	4,003.2	4,155.7	4,258.9	4,258.9	4,258.9	103.2	2.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,622.0	3,774.5	3,874.2	3,874.2	3,874.2	99.7	2.6 %	0.0	0.0
Travel	13.8	13.8	13.8	13.8	13.8	0.0		0.0	0.0
Services	135.7	135.7	135.7	135.7	135.7	0.0		0.0	0.0
Commodities	231.7	231.7	235.2	235.2	235.2	3.5	1.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,003.2	4,155.7	4,258.9	4,258.9	4,258.9	103.2	2.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,003.2	4,155.7	4,258.9	4,258.9	4,258.9	103.2	2.5 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	8,130.2	8,464.6	9,084.6	9,084.6	9,084.6	620.0	7.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,133.8	7,468.2	7,724.3	7,724.3	7,724.3	256.1	3.4 %	0.0	0.0
Travel	13.8	13.8	13.8	13.8	13.8	0.0		0.0	0.0
Services	337.8	337.8	687.8	687.8	687.8	350.0	103.6 %	0.0	0.0
Commodities	644.8	644.8	658.7	658.7	658.7	13.9	2.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,130.2	8,464.6	8,734.6	8,734.6	8,734.6	270.0	3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	350.0	350.0	350.0	350.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	74	74	74	74	74	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,130.2	8,464.6	8,734.6	8,734.6	8,734.6	270.0	3.2 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	350.0	350.0	350.0	350.0	>999 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	4,266.4	4,431.0	4,538.6	4,538.6	4,538.6	107.6	2.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,853.4	4,018.0	4,119.4	4,119.4	4,119.4	101.4	2.5 %	0.0	0.0
Travel	1.5	1.5	1.5	1.5	1.5	0.0		0.0	0.0
Services	129.5	129.5	129.5	129.5	129.5	0.0		0.0	0.0
Commodities	282.0	282.0	288.2	288.2	288.2	6.2	2.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,266.4	4,431.0	4,538.6	4,538.6	4,538.6	107.6	2.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,266.4	4,431.0	4,538.6	4,538.6	4,538.6	107.6	2.4 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	12,340.0	12,804.9	13,164.7	13,164.7	13,164.7	359.8	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,505.4	10,970.3	11,298.8	11,298.8	11,298.8	328.5	3.0 %	0.0	0.0
Travel	1.5	1.5	1.5	1.5	1.5	0.0		0.0	0.0
Services	541.1	541.1	541.1	541.1	541.1	0.0		0.0	0.0
Commodities	1,292.0	1,292.0	1,323.3	1,323.3	1,323.3	31.3	2.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,340.0	12,804.9	13,164.7	13,164.7	13,164.7	359.8	2.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	111	111	111	111	111	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,340.0	12,804.9	13,164.7	13,164.7	13,164.7	359.8	2.8 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> 11MgtPln	<u>[2]</u> Adj Base	<u>[3]</u> Gov Amd	<u>[4]</u> House CS	<u>[5]</u> House	<u>[5] - [2]</u> Adj Base to House		<u>[5] - [3]</u> Gov Amd to House	<u>[5] - [4]</u> House CS to House
<b>Total</b>	20,271.6	21,053.5	21,886.8	21,886.8	21,886.8	833.3	4.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	18,075.4	18,857.3	19,656.6	19,656.6	19,656.6	799.3	4.2 %	0.0	0.0
Travel	11.2	11.2	11.2	11.2	11.2	0.0		0.0	0.0
Services	658.0	658.0	658.0	658.0	658.0	0.0		0.0	0.0
Commodities	1,527.0	1,527.0	1,561.0	1,561.0	1,561.0	34.0	2.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	20,271.6	21,053.5	21,886.8	21,886.8	21,886.8	833.3	4.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	176	176	176	176	176	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,271.6	21,053.5	21,886.8	21,886.8	21,886.8	833.3	4.0 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	13,141.1	13,627.0	13,999.3	13,999.3	13,999.3	372.3	2.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,969.9	11,455.8	11,803.0	11,803.0	11,803.0	347.2	3.0 %	0.0	0.0
Travel	10.7	10.7	10.7	10.7	10.7	0.0		0.0	0.0
Services	729.6	729.6	729.6	729.6	729.6	0.0		0.0	0.0
Commodities	1,430.9	1,430.9	1,456.0	1,456.0	1,456.0	25.1	1.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,133.1	13,619.0	13,991.3	13,991.3	13,991.3	372.3	2.7 %	0.0	0.0
1005 GF/Prgm (DGF)	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	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,133.1	13,619.0	13,991.3	13,991.3	13,991.3	372.3	2.7 %	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	8.0	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	5,532.0	5,762.9	5,946.7	5,946.7	5,946.7	183.8	3.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,811.8	5,042.7	5,218.1	5,218.1	5,218.1	175.4	3.5 %	0.0	0.0
Travel	13.8	13.8	13.8	13.8	13.8	0.0		0.0	0.0
Services	199.7	199.7	199.7	199.7	199.7	0.0		0.0	0.0
Commodities	506.7	506.7	515.1	515.1	515.1	8.4	1.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,472.0	5,702.9	5,886.7	5,886.7	5,886.7	183.8	3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	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	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,472.0	5,702.9	5,886.7	5,886.7	5,886.7	183.8	3.2 %	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	3,683.0	3,801.0	3,882.9	3,882.9	3,882.9	81.9	2.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,871.0	2,989.0	3,063.1	3,063.1	3,063.1	74.1	2.5 %	0.0	0.0
Travel	1.5	1.5	1.5	1.5	1.5	0.0		0.0	0.0
Services	306.7	306.7	306.7	306.7	306.7	0.0		0.0	0.0
Commodities	503.8	503.8	511.6	511.6	511.6	7.8	1.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,683.0	3,801.0	3,882.9	3,882.9	3,882.9	81.9	2.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,683.0	3,801.0	3,882.9	3,882.9	3,882.9	81.9	2.2 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	811.7	827.0	827.0	827.0	827.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	550.4	565.7	565.7	565.7	565.7	0.0	0.0	0.0
Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Services	202.3	202.3	202.3	202.3	202.3	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	693.3	706.4	777.0	777.0	777.0	70.6 10.0 %	0.0	0.0
1007 I/A Rcpts (Other)	68.4	70.6	0.0	0.0	0.0	-70.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	693.3	706.4	777.0	777.0	777.0	70.6 10.0 %	0.0	0.0
Other State Funds (Other)	68.4	70.6	0.0	0.0	0.0	-70.6 -100.0 %	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	13,725.5	14,203.0	14,403.0	14,403.0	14,403.0	200.0	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	11,458.1	11,935.6	11,989.6	11,989.6	11,989.6	54.0	0.5 %	0.0	0.0
Travel	247.3	247.3	247.3	247.3	247.3	0.0		0.0	0.0
Services	1,776.4	1,776.4	1,922.4	1,922.4	1,922.4	146.0	8.2 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,725.5	14,203.0	14,203.0	14,203.0	14,203.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	200.0	200.0	200.0	200.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	137	137	137	137	137	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,725.5	14,203.0	14,203.0	14,203.0	14,203.0	0.0		0.0	0.0
Other State Funds (Other)	0.0	0.0	200.0	200.0	200.0	200.0	>999 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	2,653.8	2,696.5	2,696.5	2,696.5	2,696.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,357.7	1,400.4	1,400.4	1,400.4	1,400.4	0.0	0.0	0.0
Travel	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	1,145.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,362.7	1,394.4	1,394.4	1,394.4	1,394.4	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,291.1	1,302.1	1,302.1	1,302.1	1,302.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,362.7	1,394.4	1,394.4	1,394.4	1,394.4	0.0	0.0	0.0
Designated General (DGF)	1,291.1	1,302.1	1,302.1	1,302.1	1,302.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	6,415.4	6,115.4	7,603.4	7,603.4	7,603.4	1,488.0 24.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,415.4	6,115.4	7,603.4	7,603.4	7,603.4	1,488.0 24.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,415.4	6,115.4	7,603.4	7,603.4	7,603.4	1,488.0 24.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,415.4	6,115.4	7,603.4	7,603.4	7,603.4	1,488.0 24.3 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	20,715.8	20,715.8	21,906.8	21,906.8	21,906.8	1,191.0	5.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	20,715.8	20,715.8	21,906.8	21,906.8	21,906.8	1,191.0	5.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	18,376.8	18,376.8	19,567.8	19,567.8	19,567.8	1,191.0	6.5 %	0.0	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,384.7	18,384.7	19,575.7	19,575.7	19,575.7	1,191.0	6.5 %	0.0	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	805.9	824.5	824.5	824.5	824.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	663.5	682.1	682.1	682.1	682.1	0.0	0.0	0.0
Travel	41.7	41.7	41.7	41.7	41.7	0.0	0.0	0.0
Services	76.2	76.2	76.2	76.2	76.2	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	805.9	824.5	824.5	824.5	824.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	805.9	824.5	824.5	824.5	824.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	<b>7,406.1</b>	<b>7,212.7</b>	<b>7,642.7</b>	<b>7,642.7</b>	<b>7,642.7</b>	<b>430.0</b>	<b>6.0 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	5,277.3	5,293.9	5,513.9	5,513.9	5,513.9	220.0	4.2 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	15.0	0.0		0.0	0.0
Services	1,365.8	1,155.8	1,365.8	1,365.8	1,365.8	210.0	18.2 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,479.1	1,487.9	1,487.9	1,487.9	1,487.9	0.0		0.0	0.0
1007 I/A Rcpts (Other)	444.8	455.8	455.8	455.8	455.8	0.0		0.0	0.0
1037 GF/MH (UGF)	5,102.9	5,262.4	5,269.0	5,269.0	5,269.0	6.6	0.1 %	0.0	0.0
1092 MHTAAR (Other)	379.3	6.6	430.0	430.0	430.0	423.4	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	50	50	50	50	50	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,582.0	6,750.3	6,756.9	6,756.9	6,756.9	6.6	0.1 %	0.0	0.0
Other State Funds (Other)	824.1	462.4	885.8	885.8	885.8	423.4	91.6 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>11MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>Gov Amd to House</u>		<u>[5] - [4]</u> <u>House CS to House</u>		
<b>Total</b>	27,952.3	28,334.8	32,346.3	32,346.3	32,346.3	4,011.5	14.2 %	0.0		0.0		
<u>Objects of Expenditure</u>												
Personal Services	11,358.7	11,741.2	13,033.0	13,033.0	13,033.0	1,291.8	11.0 %	0.0		0.0		
Travel	60.3	60.3	60.3	60.3	60.3	0.0		0.0		0.0		
Services	14,839.3	14,839.3	17,559.0	17,559.0	17,559.0	2,719.7	18.3 %	0.0		0.0		
Commodities	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		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	17,830.3	18,212.8	23,546.3	23,546.3	16,341.0	-1,871.8	-10.3 %	-7,205.3	-30.6 %	-7,205.3	-30.6 %	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		
1171 PFD Crim (DGF)	10,037.0	10,037.0	8,715.0	8,715.0	15,920.3	5,883.3	58.6 %	7,205.3	82.7 %	7,205.3	82.7 %	
<u>Positions</u>												
Perm Full Time	104	104	104	104	104	0		0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	17,830.3	18,212.8	23,546.3	23,546.3	16,341.0	-1,871.8	-10.3 %	-7,205.3	-30.6 %	-7,205.3	-30.6 %	
Designated General (DGF)	10,122.0	10,122.0	8,800.0	8,800.0	16,005.3	5,883.3	58.1 %	7,205.3	81.9 %	7,205.3	81.9 %	

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	665.3	672.8	672.8	672.8	672.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	197.6	205.1	205.1	205.1	205.1	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	309.5	309.5	309.5	309.5	309.5	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	111.7	111.7	111.7	111.7	111.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	497.3	504.8	504.8	504.8	504.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	497.3	504.8	504.8	504.8	504.8	0.0	0.0	0.0
Other State Funds (Other)	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0
Federal Receipts (Fed)	111.7	111.7	111.7	111.7	111.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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
Travel	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	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
1054 STEP (DGF)	150.0	150.0	150.0	150.0	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
Designated General (DGF)	150.0	150.0	150.0	150.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	-150.0 -100.0 %

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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
Travel	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	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	2,519.8	2,527.4	2,527.4	2,527.4	2,527.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	202.4	210.0	210.0	210.0	210.0	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	2,295.4	2,295.4	2,295.4	2,295.4	2,295.4	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	837.5	845.1	845.1	845.1	845.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,449.0	2,456.6	2,456.6	2,456.6	2,456.6	0.0	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	2,736.4	2,767.1	2,767.1	2,767.1	2,767.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	739.9	770.6	770.6	770.6	770.6	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,736.4	2,767.1	2,767.1	2,767.1	2,767.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,736.4	2,767.1	2,767.1	2,767.1	2,767.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	7,724.2	7,184.2	7,184.2	7,724.2	7,724.2	540.0	7.5 %	540.0	7.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	7,724.2	7,184.2	7,184.2	7,724.2	7,724.2	540.0	7.5 %	540.0	7.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,724.2	7,184.2	7,184.2	7,724.2	7,724.2	540.0	7.5 %	540.0	7.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,724.2	7,184.2	7,184.2	7,724.2	7,724.2	540.0	7.5 %	540.0	7.5 %	0.0

## Column Definitions

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

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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)

**House CS (House Committee Substitute)** - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

**House (House)** - The version of the FY2012 operating bill adopted by the House of Representative