

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,330.9	1,356.0	1,356.0	1,223.7	0.0	0.0	1,223.7	-107.2 -8.1 %	-132.3 -9.8 %	-132.3 -9.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,051.5	1,076.6	1,076.6	944.3	0.0	0.0	944.3	-107.2 -10.2 %	-132.3 -12.3 %	-132.3 -12.3 %
Travel	46.6	46.6	46.6	46.6	0.0	0.0	46.6	0.0	0.0	0.0
Services	204.9	204.9	204.9	204.9	0.0	0.0	204.9	0.0	0.0	0.0
Commodities	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,323.5	1,348.6	1,348.6	1,216.3	0.0	0.0	1,216.3	-107.2 -8.1 %	-132.3 -9.8 %	-132.3 -9.8 %
<u>Positions</u>										
Perm Full Time	7	7	7	6	0	0	6	-1 -14.3 %	-1 -14.3 %	-1 -14.3 %
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,330.9	1,356.0	1,356.0	1,223.7	0.0	0.0	1,223.7	-107.2 -8.1 %	-132.3 -9.8 %	-132.3 -9.8 %

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,021.3	3,146.6	3,146.6	3,146.6	0.0	0.0	3,146.6	125.3 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,666.8	2,792.1	2,792.1	2,792.1	0.0	0.0	2,792.1	125.3 4.7 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Services	278.7	278.7	278.7	278.7	0.0	0.0	278.7	0.0	0.0	0.0
Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,947.4	3,072.7	3,072.7	3,072.7	0.0	0.0	3,072.7	125.3 4.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	27	27	27	0	0	27	-2 -6.9 %	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)	2,947.4	3,072.7	3,072.7	3,072.7	0.0	0.0	3,072.7	125.3 4.3 %	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,038.8	2,095.9	2,295.9	2,295.9	0.0	0.0	2,295.9	257.1 12.6 %	200.0 9.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,606.4	1,663.5	1,663.5	1,663.5	0.0	0.0	1,663.5	57.1 3.6 %	0.0	0.0
Travel	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Services	350.4	350.4	550.4	550.4	0.0	0.0	550.4	200.0 57.1 %	200.0 57.1 %	0.0
Commodities	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,001.3	2,058.4	2,258.4	2,258.4	0.0	0.0	2,258.4	257.1 12.8 %	200.0 9.7 %	0.0
<u>Positions</u>										
Perm Full Time	17	16	16	16	0	0	16	-1 -5.9 %	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)	2,001.3	2,058.4	2,258.4	2,258.4	0.0	0.0	2,258.4	257.1 12.8 %	200.0 9.7 %	0.0
Federal Receipts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	323.3	333.7	333.7	333.7	0.0	0.0	333.7	10.4 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	264.1	274.5	274.5	274.5	0.0	0.0	274.5	10.4 3.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	323.3	333.7	333.7	333.7	0.0	0.0	333.7	10.4 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	323.3	333.7	333.7	333.7	0.0	0.0	333.7	10.4 3.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,352.4	1,370.5	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	906.4	924.5	924.5	924.5	0.0	0.0	924.5	18.1 2.0 %	0.0	0.0
Travel	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0
Services	179.4	179.4	179.4	179.4	0.0	0.0	179.4	0.0	0.0	0.0
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,352.4	1,370.5	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,352.4	1,370.5	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1 1.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	617.5	629.3	629.3	629.3	0.0	0.0	629.3	11.8 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	586.9	598.7	598.7	598.7	0.0	0.0	598.7	11.8 2.0 %	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	30.6	30.6	30.6	30.6	0.0	0.0	30.6	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)	222.6	224.3	224.3	224.3	0.0	0.0	224.3	1.7 0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	394.9	405.0	405.0	405.0	0.0	0.0	405.0	10.1 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	4	4	4	0	0	4	-1 -20.0 %	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)	222.6	224.3	224.3	224.3	0.0	0.0	224.3	1.7 0.8 %	0.0	0.0
Other State Funds (Other)	394.9	405.0	405.0	405.0	0.0	0.0	405.0	10.1 2.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	436.8	442.9	442.9	442.9	0.0	0.0	442.9	6.1 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	231.1	0.0	0.0	0.0	0.0	0.0	0.0	-231.1 -100.0 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	167.7	404.9	404.9	404.9	0.0	0.0	404.9	237.2 141.4 %	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	288.9	295.0	295.0	295.0	0.0	0.0	295.0	6.1 2.1 %	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	0	0	-2 -100.0 %	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)	288.9	295.0	295.0	295.0	0.0	0.0	295.0	6.1 2.1 %	0.0	0.0
Other State Funds (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	783.2	802.5	802.5	802.5	0.0	0.0	802.5	19.3 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	713.3	732.6	732.6	732.6	0.0	0.0	732.6	19.3 2.7 %	0.0	0.0
Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Services	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	783.2	802.5	802.5	802.5	0.0	0.0	802.5	19.3 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	783.2	802.5	802.5	802.5	0.0	0.0	802.5	19.3 2.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	24,060.8	24,074.2	24,534.2	24,459.2	0.0	0.0	24,459.2	398.4 1.7 %	385.0 1.6 %	-75.0 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	498.5	511.9	511.9	511.9	0.0	0.0	511.9	13.4 2.7 %	0.0	0.0
Travel	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0	0.0	0.0
Services	23,390.8	23,390.8	23,850.8	23,775.8	0.0	0.0	23,775.8	385.0 1.6 %	385.0 1.6 %	-75.0 -0.3 %
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	23,947.7	23,961.1	24,421.1	24,346.1	0.0	0.0	24,346.1	398.4 1.7 %	385.0 1.6 %	-75.0 -0.3 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,060.8	24,074.2	24,534.2	24,459.2	0.0	0.0	24,459.2	398.4 1.7 %	385.0 1.6 %	-75.0 -0.3 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,266.5	1,294.8	1,340.8	1,294.8	0.0	0.0	1,294.8	28.3 2.2 %	0.0	-46.0 -3.4 %
<u>Objects of Expenditure</u>										
Personal Services	857.9	886.2	912.1	886.2	0.0	0.0	886.2	28.3 3.3 %	0.0	-25.9 -2.8 %
Travel	46.9	46.9	47.4	46.9	0.0	0.0	46.9	0.0	0.0	-0.5 -1.1 %
Services	324.8	324.8	341.7	324.8	0.0	0.0	324.8	0.0	0.0	-16.9 -4.9 %
Commodities	36.1	36.1	38.8	36.1	0.0	0.0	36.1	0.0	0.0	-2.7 -7.0 %
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,129.6	1,157.9	1,203.9	1,157.9	0.0	0.0	1,157.9	28.3 2.5 %	0.0	-46.0 -3.8 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,129.6	1,157.9	1,203.9	1,157.9	0.0	0.0	1,157.9	28.3 2.5 %	0.0	-46.0 -3.8 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,063.9	2,201.8	2,201.8	2,201.8	0.0	0.0	2,201.8	-862.1 -28.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,521.2	1,097.1	1,097.1	1,097.1	0.0	0.0	1,097.1	-424.1 -27.9 %	0.0	0.0
Travel	689.0	689.0	689.0	689.0	0.0	0.0	689.0	0.0	0.0	0.0
Services	821.2	383.2	383.2	383.2	0.0	0.0	383.2	-438.0 -53.3 %	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,923.9	2,061.8	2,061.8	2,061.8	0.0	0.0	2,061.8	-862.1 -29.5 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,923.9	2,061.8	2,061.8	2,061.8	0.0	0.0	2,061.8	-862.1 -29.5 %	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	26,111.1	26,241.6	26,292.1	26,292.1	0.0	0.0	26,292.1	181.0 0.7 %	50.5 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	23,115.8	23,246.3	23,296.8	23,296.8	0.0	0.0	23,296.8	181.0 0.8 %	50.5 0.2 %	0.0
Travel	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0
Services	905.2	905.2	905.2	905.2	0.0	0.0	905.2	0.0	0.0	0.0
Commodities	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0	2,088.3	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)	2,810.6	2,841.0	2,842.2	2,842.2	0.0	0.0	2,842.2	31.6 1.1 %	1.2	0.0
1004 Gen Fund (UGF)	20,680.7	20,780.8	20,830.1	20,830.1	0.0	0.0	20,830.1	149.4 0.7 %	49.3 0.2 %	0.0
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	238	238	238	238	0	0	238	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,680.7	20,780.8	20,830.1	20,830.1	0.0	0.0	20,830.1	149.4 0.7 %	49.3 0.2 %	0.0
Designated General (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0
Federal Receipts (Fed)	2,810.6	2,841.0	2,842.2	2,842.2	0.0	0.0	2,842.2	31.6 1.1 %	1.2	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,533.3	5,564.2	5,574.4	5,574.4	0.0	0.0	5,574.4	41.1 0.7 %	10.2 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,891.3	4,922.2	4,932.4	4,932.4	0.0	0.0	4,932.4	41.1 0.8 %	10.2 0.2 %	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0
Commodities	415.4	415.4	415.4	415.4	0.0	0.0	415.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	5,508.4	5,539.3	5,549.5	5,549.5	0.0	0.0	5,549.5	41.1 0.7 %	10.2 0.2 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,508.4	5,539.3	5,549.5	5,549.5	0.0	0.0	5,549.5	41.1 0.7 %	10.2 0.2 %	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,852.1	10,902.4	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3 0.6 %	19.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,584.3	9,634.6	9,653.6	9,653.6	0.0	0.0	9,653.6	69.3 0.7 %	19.0 0.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	395.5	395.5	395.5	395.5	0.0	0.0	395.5	0.0	0.0	0.0
Commodities	872.3	872.3	872.3	872.3	0.0	0.0	872.3	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)	10,852.1	10,902.4	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3 0.6 %	19.0 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	95	95	95	95	0	0	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,852.1	10,902.4	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3 0.6 %	19.0 0.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,483.3	10,527.5	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1 0.6 %	16.9 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,240.6	9,284.8	9,301.7	9,301.7	0.0	0.0	9,301.7	61.1 0.7 %	16.9 0.2 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	308.9	308.9	308.9	308.9	0.0	0.0	308.9	0.0	0.0	0.0
Commodities	918.3	918.3	918.3	918.3	0.0	0.0	918.3	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)	10,483.3	10,527.5	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1 0.6 %	16.9 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	88	88	88	88	0	0	88	0	0	0
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,483.3	10,527.5	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1 0.6 %	16.9 0.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,335.9	3,150.4	32,255.8	32,255.8	0.0	0.0	32,255.8	27,919.9 643.9 %	29,105.4 923.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	576.0	590.5	16,698.9	16,698.9	0.0	0.0	16,698.9	16,122.9 >999 %	16,108.4 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,712.4	2,512.4	11,332.1	11,332.1	0.0	0.0	11,332.1	7,619.7 205.2 %	8,819.7 351.0 %	0.0
Commodities	47.5	47.5	4,224.8	4,224.8	0.0	0.0	4,224.8	4,177.3 >999 %	4,177.3 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,035.9	2,850.4	31,955.8	31,955.8	0.0	0.0	31,955.8	27,919.9 691.8 %	29,105.4 >999 %	0.0
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	196	196	0	0	196	192 >999 %	192 >999 %	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)	4,035.9	2,850.4	31,955.8	31,955.8	0.0	0.0	31,955.8	27,919.9 691.8 %	29,105.4 >999 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,269.2	4,292.3	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7 0.7 %	6.6 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,874.2	3,897.3	3,903.9	3,903.9	0.0	0.0	3,903.9	29.7 0.8 %	6.6 0.2 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0
Commodities	242.3	242.3	242.3	242.3	0.0	0.0	242.3	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)	4,269.2	4,292.3	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7 0.7 %	6.6 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,269.2	4,292.3	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7 0.7 %	6.6 0.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	9,109.0	9,180.0	9,199.8	9,199.8	0.0	0.0	9,199.8	90.8 1.0 %	19.8 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,724.3	7,795.3	7,815.1	7,815.1	0.0	0.0	7,815.1	90.8 1.2 %	19.8 0.3 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	704.8	704.8	704.8	704.8	0.0	0.0	704.8	0.0	0.0	0.0
Commodities	664.4	664.4	664.4	664.4	0.0	0.0	664.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	8,745.1	8,816.1	8,835.9	8,835.9	0.0	0.0	8,835.9	90.8 1.0 %	19.8 0.2 %	0.0
1007 I/A Rcpts (Other)	363.9	363.9	363.9	363.9	0.0	0.0	363.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	74	74	74	74	0	0	74	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,745.1	8,816.1	8,835.9	8,835.9	0.0	0.0	8,835.9	90.8 1.0 %	19.8 0.2 %	0.0
Other State Funds (Other)	363.9	363.9	363.9	363.9	0.0	0.0	363.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,508.7	4,530.0	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2 0.6 %	7.9 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,119.4	4,140.7	4,148.6	4,148.6	0.0	0.0	4,148.6	29.2 0.7 %	7.9 0.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0
Commodities	258.2	258.2	258.2	258.2	0.0	0.0	258.2	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>										
1004 Gen Fund (UGF)	4,508.7	4,530.0	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2 0.6 %	7.9 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,508.7	4,530.0	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2 0.6 %	7.9 0.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	12,974.0	13,028.6	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9 0.6 %	28.3 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,078.8	11,133.4	11,161.7	11,161.7	0.0	0.0	11,161.7	82.9 0.7 %	28.3 0.3 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	545.8	545.8	545.8	545.8	0.0	0.0	545.8	0.0	0.0	0.0
Commodities	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0	1,348.9	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>										
1004 Gen Fund (UGF)	12,974.0	13,028.6	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9 0.6 %	28.3 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	111	111	111	111	0	0	111	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,974.0	13,028.6	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9 0.6 %	28.3 0.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	21,898.0	21,973.8	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1 0.5 %	40.3 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,656.6	19,732.4	19,772.7	19,772.7	0.0	0.0	19,772.7	116.1 0.6 %	40.3 0.2 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	665.4	665.4	665.4	665.4	0.0	0.0	665.4	0.0	0.0	0.0
Commodities	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0	1,561.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,898.0	21,973.8	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1 0.5 %	40.3 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	176	176	176	176	0	0	176	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,898.0	21,973.8	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1 0.5 %	40.3 0.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	14,008.3	14,071.4	14,106.1	14,106.1	0.0	0.0	14,106.1	97.8 0.7 %	34.7 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,803.0	11,866.1	11,900.8	11,900.8	0.0	0.0	11,900.8	97.8 0.8 %	34.7 0.3 %	0.0
Travel	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
Services	734.6	734.6	734.6	734.6	0.0	0.0	734.6	0.0	0.0	0.0
Commodities	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0	1,456.0	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)	14,000.3	14,063.4	14,098.1	14,098.1	0.0	0.0	14,098.1	97.8 0.7 %	34.7 0.2 %	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	118	118	118	0	0	118	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,000.3	14,063.4	14,098.1	14,098.1	0.0	0.0	14,098.1	97.8 0.7 %	34.7 0.2 %	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,546.3	6,605.5	6,616.1	6,616.1	0.0	0.0	6,616.1	69.8 1.1 %	10.6 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,718.1	5,777.3	5,787.9	5,787.9	0.0	0.0	5,787.9	69.8 1.2 %	10.6 0.2 %	0.0
Travel	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Services	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Commodities	609.5	609.5	609.5	609.5	0.0	0.0	609.5	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)	6,486.3	6,545.5	6,556.1	6,556.1	0.0	0.0	6,556.1	69.8 1.1 %	10.6 0.2 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,486.3	6,545.5	6,556.1	6,556.1	0.0	0.0	6,556.1	69.8 1.1 %	10.6 0.2 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,705.9	3,721.6	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1 0.7 %	9.4 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,863.1	2,878.8	2,888.2	2,888.2	0.0	0.0	2,888.2	25.1 0.9 %	9.4 0.3 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	307.9	307.9	307.9	307.9	0.0	0.0	307.9	0.0	0.0	0.0
Commodities	534.4	534.4	534.4	534.4	0.0	0.0	534.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	3,705.9	3,721.6	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1 0.7 %	9.4 0.3 %	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	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)	3,705.9	3,721.6	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1 0.7 %	9.4 0.3 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	710.6	722.3	722.3	722.3	0.0	0.0	722.3	11.7 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	449.0	460.7	460.7	460.7	0.0	0.0	460.7	11.7 2.6 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	202.6	202.6	202.6	202.6	0.0	0.0	202.6	0.0	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	660.6	672.3	672.3	672.3	0.0	0.0	672.3	11.7 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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)	660.6	672.3	672.3	672.3	0.0	0.0	672.3	11.7 1.8 %	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	14,527.7	14,732.8	15,271.7	15,271.7	0.0	0.0	15,271.7	744.0 5.1 %	538.9 3.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,106.3	12,630.4	13,118.3	13,118.3	0.0	0.0	13,118.3	1,012.0 8.4 %	487.9 3.9 %	0.0
Travel	247.3	247.3	257.8	257.8	0.0	0.0	257.8	10.5 4.2 %	10.5 4.2 %	0.0
Services	1,930.4	1,611.4	1,636.9	1,636.9	0.0	0.0	1,636.9	-293.5 -15.2 %	25.5 1.6 %	0.0
Commodities	243.7	243.7	258.7	258.7	0.0	0.0	258.7	15.0 6.2 %	15.0 6.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,327.7	14,732.8	15,071.7	15,071.7	0.0	0.0	15,071.7	744.0 5.2 %	338.9 2.3 %	0.0
1007 I/A Rcpts (Other)	200.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	139	139	142	142	0	0	142	3 2.2 %	3 2.2 %	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)	14,327.7	14,732.8	15,071.7	15,071.7	0.0	0.0	15,071.7	744.0 5.2 %	338.9 2.3 %	0.0
Other State Funds (Other)	200.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0 >999 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,052.1	3,087.5	3,396.6	3,396.6	0.0	0.0	3,396.6	344.5 11.3 %	309.1 10.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,400.4	1,435.8	1,742.0	1,742.0	0.0	0.0	1,742.0	341.6 24.4 %	306.2 21.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,500.6	1,500.6	1,503.5	1,503.5	0.0	0.0	1,503.5	2.9 0.2 %	2.9 0.2 %	0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,750.0	1,775.8	1,775.8	1,775.8	0.0	0.0	1,775.8	25.8 1.5 %	0.0	0.0
1005 GF/Prgm (DGF)	1,302.1	1,311.7	1,620.8	1,620.8	0.0	0.0	1,620.8	318.7 24.5 %	309.1 23.6 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	17	17	0	0	17	4 30.8 %	4 30.8 %	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)	1,750.0	1,775.8	1,775.8	1,775.8	0.0	0.0	1,775.8	25.8 1.5 %	0.0	0.0
Designated General (DGF)	1,302.1	1,311.7	1,620.8	1,620.8	0.0	0.0	1,620.8	318.7 24.5 %	309.1 23.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,203.4	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0	600.0 7.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	8,203.4	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0	600.0 7.9 %	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)	8,203.4	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0	600.0 7.9 %	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)	8,203.4	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0	600.0 7.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	21,906.8	21,906.8	22,759.5	24,321.5	0.0	0.0	24,321.5	2,414.7 11.0 %	2,414.7 11.0 %	1,562.0 6.9 %
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	21,906.8	21,906.8	22,759.5	24,321.5	0.0	0.0	24,321.5	2,414.7 11.0 %	2,414.7 11.0 %	1,562.0 6.9 %
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	0.0	0.0	7.9		0.0	0.0
1004 Gen Fund (UGF)	19,567.8	19,567.8	20,420.5	21,982.5	0.0	0.0	21,982.5	2,414.7 12.3 %	2,414.7 12.3 %	1,562.0 7.6 %
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,575.7	19,575.7	20,428.4	21,990.4	0.0	0.0	21,990.4	2,414.7 12.3 %	2,414.7 12.3 %	1,562.0 7.6 %
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1		0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	824.8	838.4	838.4	838.4	0.0	0.0	838.4	13.6 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	682.1	695.7	695.7	695.7	0.0	0.0	695.7	13.6 2.0 %	0.0	0.0
Travel	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0	0.0
Services	76.5	76.5	76.5	76.5	0.0	0.0	76.5	0.0	0.0	0.0
Commodities	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	824.8	838.4	838.4	838.4	0.0	0.0	838.4	13.6 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	824.8	838.4	838.4	838.4	0.0	0.0	838.4	13.6 1.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	0.0	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %
<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	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,645.6	7,358.6	8,254.7	8,254.7	0.0	0.0	8,254.7	609.1 8.0 %	896.1 12.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,513.9	5,436.9	5,965.5	5,965.5	0.0	0.0	5,965.5	451.6 8.2 %	528.6 9.7 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	1,368.7	1,158.7	1,526.2	1,526.2	0.0	0.0	1,526.2	157.5 11.5 %	367.5 31.7 %	0.0
Commodities	748.0	748.0	748.0	748.0	0.0	0.0	748.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,490.8	1,500.4	1,500.4	1,500.4	0.0	0.0	1,500.4	9.6 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	455.8	464.1	464.1	464.1	0.0	0.0	464.1	8.3 1.8 %	0.0	0.0
1037 GF/MH (UGF)	5,269.0	5,388.8	5,778.7	5,778.7	0.0	0.0	5,778.7	509.7 9.7 %	389.9 7.2 %	0.0
1092 MHTAAR (Other)	430.0	5.3	511.5	511.5	0.0	0.0	511.5	81.5 19.0 %	506.2 >999 %	0.0
<u>Positions</u>										
Perm Full Time	50	49	49	49	0	0	49	-1 -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)	6,759.8	6,889.2	7,279.1	7,279.1	0.0	0.0	7,279.1	519.3 7.7 %	389.9 5.7 %	0.0
Other State Funds (Other)	885.8	469.4	975.6	975.6	0.0	0.0	975.6	89.8 10.1 %	506.2 107.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	32,352.3	32,690.6	32,660.7	32,690.6	0.0	0.0	32,690.6	338.3 1.0 %	0.0	29.9 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	13,033.0	13,371.3	13,371.3	13,371.3	0.0	0.0	13,371.3	338.3 2.6 %	0.0	0.0
Travel	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0
Services	17,565.0	17,565.0	17,535.1	17,565.0	0.0	0.0	17,565.0	0.0	0.0	29.9 0.2 %
Commodities	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0	1,694.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,347.0	16,685.3	17,685.3	17,715.2	0.0	0.0	17,715.2	1,368.2 8.4 %	1,029.9 6.2 %	29.9 0.2 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	15,920.3	15,920.3	14,890.4	14,890.4	0.0	0.0	14,890.4	-1,029.9 -6.5 %	-1,029.9 -6.5 %	0.0
<u>Positions</u>										
Perm Full Time	103	102	102	102	0	0	102	-1 -1.0 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,347.0	16,685.3	17,685.3	17,715.2	0.0	0.0	17,715.2	1,368.2 8.4 %	1,029.9 6.2 %	29.9 0.2 %
Designated General (DGF)	16,005.3	16,005.3	14,975.4	14,975.4	0.0	0.0	14,975.4	-1,029.9 -6.4 %	-1,029.9 -6.4 %	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	672.9	678.4	678.4	678.4	0.0	0.0	678.4	5.5 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	205.1	210.6	210.6	210.6	0.0	0.0	210.6	5.5 2.7 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	309.6	309.6	309.6	309.6	0.0	0.0	309.6	0.0	0.0	0.0
Commodities	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	111.7	111.7	111.7	111.7	0.0	0.0	111.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	504.9	510.4	510.4	510.4	0.0	0.0	510.4	5.5 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	504.9	510.4	510.4	510.4	0.0	0.0	510.4	5.5 1.1 %	0.0	0.0
Other State Funds (Other)	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	0.0
Federal Receipts (Fed)	111.7	111.7	111.7	111.7	0.0	0.0	111.7	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	156.0 104.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	156.0 104.0 %	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)	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	156.0 104.0 %	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)	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	156.0 104.0 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,527.5	2,533.3	2,533.3	3,913.8	0.0	0.0	3,913.8	1,386.3 54.8 %	1,380.5 54.5 %	1,380.5 54.5 %
<u>Objects of Expenditure</u>										
Personal Services	216.1	221.9	221.9	221.9	0.0	0.0	221.9	5.8 2.7 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,289.4	2,289.4	2,289.4	3,669.9	0.0	0.0	3,669.9	1,380.5 60.3 %	1,380.5 60.3 %	1,380.5 60.3 %
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	845.2	851.0	851.0	2,231.5	0.0	0.0	2,231.5	1,386.3 164.0 %	1,380.5 162.2 %	1,380.5 162.2 %
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,456.7	2,462.5	2,462.5	3,843.0	0.0	0.0	3,843.0	1,386.3 56.4 %	1,380.5 56.1 %	1,380.5 56.1 %
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,767.4	2,796.2	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8 13.7 %	350.0 12.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	665.7	694.5	744.5	744.5	0.0	0.0	744.5	78.8 11.8 %	50.0 7.2 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,079.7	2,079.7	2,379.7	2,379.7	0.0	0.0	2,379.7	300.0 14.4 %	300.0 14.4 %	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,767.4	2,796.2	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8 13.7 %	350.0 12.5 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	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)	2,767.4	2,796.2	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8 13.7 %	350.0 12.5 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	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	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	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)	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	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)	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.