

# Fiscal Year 2012 Subcommittee Book

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## Department of Corrections

### Governor's Operating Budget Request



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## Column Definitions

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

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

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

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

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

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

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Administration and Support											
1	Office of the Commissioner	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	1,330.5	158.7 13.5 %	31.1 2.4 %	0.0	
2	Administrative Services	2,294.1	2,800.5	2,803.2	2,803.2	2,918.9	2,918.9	624.8 27.2 %	115.7 4.1 %	0.0	
3	Information Technology MIS	2,306.5	2,058.1	2,058.1	2,058.1	2,138.5	2,138.5	-168.0 -7.3 %	80.4 3.9 %	0.0	
4	Research and Records	300.7	310.7	310.7	310.7	323.1	323.1	22.4 7.4 %	12.4 4.0 %	0.0	
5	DOC State Facilities Rent	183.6	289.9	289.9	289.9	289.9	289.9	106.3 57.9 %	0.0	0.0	
	<b>Appropriation Total</b>	<b>6,256.7</b>	<b>6,746.6</b>	<b>6,761.3</b>	<b>6,761.3</b>	<b>7,000.9</b>	<b>7,000.9</b>	<b>744.2 11.9 %</b>	<b>239.6 3.5 %</b>	<b>0.0</b>	
Population Management											
6	Correctional Academy	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	32.2 3.1 %	43.8 4.3 %	0.0	
7	Fac-Capital Improvement Unit	656.2	567.1	567.1	599.2	617.2	617.2	-39.0 -5.9 %	18.0 3.0 %	0.0	
8	Prison System Expansion	384.4	506.6	509.1	428.7	436.7	436.7	52.3 13.6 %	8.0 1.9 %	0.0	
9	Facility Maintenance	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	988.7 8.8 %	0.0	0.0	
10	Classification and Furlough	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	498.3 66.4 %	54.0 4.5 %	0.0	
11	Out-of-State Contractual	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	21,923.6	720.4 3.4 %	40.0 0.2 %	0.0	
12	Offender Habilitation Programs	1,152.6	0.0	0.0	0.0	0.0	0.0	-1,152.6 -100.0 %	0.0	0.0	
13	Institution Director's Office	784.8	1,547.4	1,550.3	1,500.3	1,451.2	1,588.1	803.3 102.4 %	87.8 5.9 %	136.9 9.4 %	
14	Prison Employment Program	796.9	2,299.7	2,299.7	1,360.9	1,360.9	0.0	-796.9 -100.0 %	-1,360.9 -100.0 %	-1,360.9 -100.0 %	
15	Inmate Transportation	2,025.6	2,145.3	2,219.7	2,118.1	2,158.2	2,158.2	132.6 6.5 %	40.1 1.9 %	0.0	
16	Point of Arrest	607.7	628.7	628.7	628.7	628.7	628.7	21.0 3.5 %	0.0	0.0	
17	Anchorage Correctional Complex	25,830.0	23,447.9	24,581.6	24,598.5	25,568.0	25,568.0	-262.0 -1.0 %	969.5 3.9 %	0.0	
18	Anvil Mtn Correctional Center	5,673.3	4,955.3	5,255.7	5,123.7	5,325.4	5,325.4	-347.9 -6.1 %	201.7 3.9 %	0.0	
19	Combined Hiland Mtn Corr Ctr	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	10,716.4	135.3 1.3 %	399.4 3.9 %	0.0	
20	Fairbanks Correctional Center	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	9,986.4	-297.7 -2.9 %	365.4 3.8 %	0.0	
21	Goose Creek Corr. Center	247.0	530.8	530.8	579.1	585.7	4,192.8	3,945.8 >999 %	3,613.7 624.0 %	3,607.1 615.9 %	
22	Ketchikan Correctional Center	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,155.7	220.1 5.6 %	152.5 3.8 %	0.0	
23	Lemon Creek Correctional Ctr	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,814.6	552.5 6.7 %	684.4 8.4 %	350.0 4.1 %	
24	Mat-Su Correctional Center	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,431.0	189.8 4.5 %	164.6 3.9 %	0.0	
25	Palmer Correctional Center	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	12,804.9	297.1 2.4 %	464.9 3.8 %	0.0	
26	Spring Creek Correctional Ctr	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,053.5	193.3 0.9 %	781.9 3.9 %	0.0	
27	Wildwood Correctional Center	12,779.0	12,559.5	13,189.3	13,141.1	13,627.0	13,627.0	848.0 6.6 %	485.9 3.7 %	0.0	
28	Yukon-Kuskokwim Corr Center	5,721.6	5,350.0	5,618.8	5,532.0	5,762.9	5,762.9	41.3 0.7 %	230.9 4.2 %	0.0	
29	Pt MacKenzie Correctional Farm	3,770.9	3,544.6	3,719.8	3,683.0	3,801.0	3,801.0	30.1 0.8 %	118.0 3.2 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
Population Management (continued)													
30	Prob & Parole Directors Office	684.8	758.8	761.7	811.7	827.0	827.0	142.2	20.8 %	15.3	1.9 %	0.0	
31	Statewide Probation & Parole	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,403.0	1,170.2	8.8 %	677.5	4.9 %	200.0	1.4 %
32	Electronic Monitoring	1,899.8	2,215.0	2,215.0	2,653.8	2,696.5	2,696.5	796.7	41.9 %	42.7	1.6 %	0.0	
33	Community Jails	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	1,493.1	24.4 %	1,188.0	18.5 %	1,488.0	24.3 %
34	Community Residential Centers	20,195.4	20,215.8	20,215.8	20,715.8	20,715.8	21,649.3	1,453.9	7.2 %	933.5	4.5 %	933.5	4.5 %
35	Parole Board	825.5	803.5	805.9	805.9	824.5	824.5	-1.0	-0.1 %	18.6	2.3 %	0.0	
	<b>Appropriation Total</b>	<b>208,333.7</b>	<b>202,616.8</b>	<b>209,755.6</b>	<b>209,755.6</b>	<b>214,840.2</b>	<b>220,194.8</b>	<b>11,861.1</b>	<b>5.7 %</b>	<b>10,439.2</b>	<b>5.0 %</b>	<b>5,354.6</b>	<b>2.5 %</b>
Inmate Health Care													
36	Behavioral Health Care	11,797.4	7,395.0	7,406.1	7,406.1	7,212.7	7,642.7	-4,154.7	-35.2 %	236.6	3.2 %	430.0	6.0 %
37	Physical Health Care	30,423.4	27,936.5	27,952.3	27,952.3	28,334.8	29,834.8	-588.6	-1.9 %	1,882.5	6.7 %	1,500.0	5.3 %
	<b>Appropriation Total</b>	<b>42,220.8</b>	<b>35,331.5</b>	<b>35,358.4</b>	<b>35,358.4</b>	<b>35,547.5</b>	<b>37,477.5</b>	<b>-4,743.3</b>	<b>-11.2 %</b>	<b>2,119.1</b>	<b>6.0 %</b>	<b>1,930.0</b>	<b>5.4 %</b>
Offender Habilitation													
38	Education Programs	0.0	665.3	665.3	665.3	672.8	672.8	672.8	>999 %	7.5	1.1 %	0.0	
39	Vocational Education Programs	0.0	150.0	150.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0	
40	Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	175.0	175.0	>999 %	0.0		0.0	
41	Substance Abuse Treatment Prog	0.0	2,519.8	2,519.8	2,519.8	2,527.4	2,527.4	2,527.4	>999 %	7.6	0.3 %	0.0	
42	Sex Offender Mgmt. Program	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	2,767.1	>999 %	30.7	1.1 %	0.0	
	<b>Appropriation Total</b>	<b>0.0</b>	<b>6,246.5</b>	<b>6,246.5</b>	<b>6,246.5</b>	<b>6,292.3</b>	<b>6,292.3</b>	<b>6,292.3</b>	<b>&gt;999 %</b>	<b>45.8</b>	<b>0.7 %</b>	<b>0.0</b>	
24 Hr. Institutional Utilities													
43	24 Hr Institutional Utilities	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2	>999 %	-540.0	-7.0 %	0.0	
	<b>Appropriation Total</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>&gt;999 %</b>	<b>-540.0</b>	<b>-7.0 %</b>	<b>0.0</b>	
	<b>Agency Total</b>	<b>256,811.2</b>	<b>258,125.6</b>	<b>265,846.0</b>	<b>265,846.0</b>	<b>270,865.1</b>	<b>278,149.7</b>	<b>21,338.5</b>	<b>8.3 %</b>	<b>12,303.7</b>	<b>4.6 %</b>	<b>7,284.6</b>	<b>2.7 %</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

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Funding Summary													
	Unrestricted General (UGF)	223,661.8	222,847.2	230,453.5	230,453.5	235,728.4	244,793.1	21,131.3	9.4 %	14,339.6	6.2 %	9,064.7	3.8 %
	Designated General (DGF)	14,978.7	17,882.9	17,882.9	17,882.9	17,893.9	15,211.0	232.3	1.6 %	-2,671.9	-14.9 %	-2,682.9	-15.0 %
	Other State Funds (Other)	15,222.6	14,368.3	14,368.3	14,368.3	14,022.2	14,925.0	-297.6	-2.0 %	556.7	3.9 %	902.8	6.4 %
	Federal Receipts (Fed)	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	3,220.6	272.5	9.2 %	79.3	2.5 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Corrections

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] Adj Base to Gov			
Administration and Support													
1	Office of the Commissioner	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	1,330.5	158.7	13.5 %	31.1	2.4 %	0.0	
2	Administrative Services	2,220.2	2,726.6	2,729.3	2,729.3	2,845.0	2,845.0	624.8	28.1 %	115.7	4.2 %	0.0	
3	Information Technology MIS	2,147.1	2,020.6	2,020.6	2,020.6	2,101.0	2,101.0	-46.1	-2.1 %	80.4	4.0 %	0.0	
4	Research and Records	300.7	310.7	310.7	310.7	323.1	323.1	22.4	7.4 %	12.4	4.0 %	0.0	
5	DOC State Facilities Rent	183.6	289.9	289.9	289.9	289.9	289.9	106.3	57.9 %	0.0		0.0	
	<b>Appropriation Total</b>	<b>6,023.4</b>	<b>6,635.2</b>	<b>6,649.9</b>	<b>6,649.9</b>	<b>6,889.5</b>	<b>6,889.5</b>	<b>866.1</b>	<b>14.4 %</b>	<b>239.6</b>	<b>3.6 %</b>	<b>0.0</b>	
Population Management													
6	Correctional Academy	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	32.2	3.1 %	43.8	4.3 %	0.0	
7	Fac-Capital Improvement Unit	237.6	217.7	217.7	217.7	222.3	222.3	-15.3	-6.4 %	4.6	2.1 %	0.0	
8	Prison System Expansion	384.4	326.6	329.1	280.8	288.8	288.8	-95.6	-24.9 %	8.0	2.8 %	0.0	
10	Classification and Furlough	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	498.3	66.4 %	54.0	4.5 %	0.0	
11	Out-of-State Contractual	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	21,923.6	720.4	3.4 %	40.0	0.2 %	0.0	
12	Offender Habilitation Programs	988.6	0.0	0.0	0.0	0.0	0.0	-988.6	-100.0 %	0.0		0.0	
13	Institution Director's Office	716.0	1,346.6	1,349.5	1,349.5	1,300.4	1,437.3	721.3	100.7 %	87.8	6.5 %	136.9	10.5 %
14	Prison Employment Program	773.2	2,299.7	2,299.7	1,360.9	1,360.9	0.0	-773.2	-100.0 %	-1,360.9	-100.0 %	-1,360.9	-100.0 %
15	Inmate Transportation	1,885.6	2,005.3	2,079.7	1,978.1	2,018.2	2,018.2	132.6	7.0 %	40.1	2.0 %	0.0	
16	Point of Arrest	607.7	628.7	628.7	628.7	628.7	628.7	21.0	3.5 %	0.0		0.0	
17	Anchorage Correctional Complex	20,820.8	20,830.7	21,850.3	21,867.2	22,757.4	22,757.4	1,936.6	9.3 %	890.2	4.1 %	0.0	
18	Anvil Mtn Correctional Center	5,649.2	4,930.4	5,230.8	5,098.8	5,300.5	5,300.5	-348.7	-6.2 %	201.7	4.0 %	0.0	
19	Combined Hiland Mtn Corr Ctr	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	10,716.4	135.3	1.3 %	399.4	3.9 %	0.0	
20	Fairbanks Correctional Center	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	9,986.4	-297.7	-2.9 %	365.4	3.8 %	0.0	
21	Goose Creek Corr. Center	157.5	230.8	230.8	279.1	285.7	3,892.8	3,735.3	>999 %	3,613.7	>999 %	3,607.1	>999 %
22	Ketchikan Correctional Center	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,155.7	220.1	5.6 %	152.5	3.8 %	0.0	
23	Lemon Creek Correctional Ctr	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,464.6	202.5	2.5 %	334.4	4.1 %	0.0	
24	Mat-Su Correctional Center	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,431.0	189.8	4.5 %	164.6	3.9 %	0.0	
25	Palmer Correctional Center	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	12,804.9	297.1	2.4 %	464.9	3.8 %	0.0	
26	Spring Creek Correctional Ctr	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,053.5	193.3	0.9 %	781.9	3.9 %	0.0	
27	Wildwood Correctional Center	12,779.0	12,559.5	13,189.3	13,141.1	13,627.0	13,627.0	848.0	6.6 %	485.9	3.7 %	0.0	
28	Yukon-Kuskokwim Corr Center	5,676.1	5,290.0	5,558.8	5,472.0	5,702.9	5,702.9	26.8	0.5 %	230.9	4.2 %	0.0	
29	Pt MacKenzie Correctional Farm	3,769.4	3,544.6	3,719.8	3,683.0	3,801.0	3,801.0	31.6	0.8 %	118.0	3.2 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov			
Population Management													
(continued)													
30	Prob & Parole Directors Office	629.8	690.4	693.3	693.3	706.4	777.0	147.2	23.4 %	83.7	12.1 %	70.6	10.0 %
31	Statewide Probation & Parole	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,203.0	970.2	7.3 %	477.5	3.5 %	0.0	
32	Electronic Monitoring	1,899.8	2,215.0	2,215.0	2,653.8	2,696.5	2,696.5	796.7	41.9 %	42.7	1.6 %	0.0	
33	Community Jails	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	1,493.1	24.4 %	1,188.0	18.5 %	1,488.0	24.3 %
34	Community Residential Centers	20,195.4	20,215.8	20,215.8	20,715.8	20,715.8	21,649.3	1,453.9	7.2 %	933.5	4.5 %	933.5	4.5 %
35	Parole Board	825.5	803.5	805.9	805.9	824.5	824.5	-1.0	-0.1 %	18.6	2.3 %	0.0	
	<b>Appropriation Total</b>	<b>191,002.0</b>	<b>186,395.6</b>	<b>193,420.3</b>	<b>193,420.3</b>	<b>198,410.0</b>	<b>203,285.2</b>	<b>12,283.2</b>	<b>6.4 %</b>	<b>9,864.9</b>	<b>5.1 %</b>	<b>4,875.2</b>	<b>2.5 %</b>
Inmate Health Care													
36	Behavioral Health Care	11,191.7	6,570.9	6,582.0	6,582.0	6,750.3	6,756.9	-4,434.8	-39.6 %	174.9	2.7 %	6.6	0.1 %
37	Physical Health Care	30,423.4	27,936.5	27,952.3	27,952.3	28,334.8	29,834.8	-588.6	-1.9 %	1,882.5	6.7 %	1,500.0	5.3 %
	<b>Appropriation Total</b>	<b>41,615.1</b>	<b>34,507.4</b>	<b>34,534.3</b>	<b>34,534.3</b>	<b>35,085.1</b>	<b>36,591.7</b>	<b>-5,023.4</b>	<b>-12.1 %</b>	<b>2,057.4</b>	<b>6.0 %</b>	<b>1,506.6</b>	<b>4.3 %</b>
Offender Habilitation													
38	Education Programs	0.0	497.3	497.3	497.3	504.8	504.8	504.8	>999 %	7.5	1.5 %	0.0	
39	Vocational Education Programs	0.0	150.0	150.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0	
40	Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	175.0	175.0	>999 %	0.0		0.0	
41	Substance Abuse Treatment Prog	0.0	2,449.0	2,449.0	2,449.0	2,456.6	2,456.6	2,456.6	>999 %	7.6	0.3 %	0.0	
42	Sex Offender Mgmt. Program	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	2,767.1	>999 %	30.7	1.1 %	0.0	
	<b>Appropriation Total</b>	<b>0.0</b>	<b>6,007.7</b>	<b>6,007.7</b>	<b>6,007.7</b>	<b>6,053.5</b>	<b>6,053.5</b>	<b>6,053.5</b>	<b>&gt;999 %</b>	<b>45.8</b>	<b>0.8 %</b>	<b>0.0</b>	
24 Hr. Institutional Utilities													
43	24 Hr Institutional Utilities	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2	>999 %	-540.0	-7.0 %	0.0	
	<b>Appropriation Total</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>&gt;999 %</b>	<b>-540.0</b>	<b>-7.0 %</b>	<b>0.0</b>	
	<b>Agency Total</b>	<b>238,640.5</b>	<b>240,730.1</b>	<b>248,336.4</b>	<b>248,336.4</b>	<b>253,622.3</b>	<b>260,004.1</b>	<b>21,363.6</b>	<b>9.0 %</b>	<b>11,667.7</b>	<b>4.7 %</b>	<b>6,381.8</b>	<b>2.5 %</b>
Funding Summary													
	Unrestricted General (UGF)	223,661.8	222,847.2	230,453.5	230,453.5	235,728.4	244,793.1	21,131.3	9.4 %	14,339.6	6.2 %	9,064.7	3.8 %
	Designated General (DGF)	14,978.7	17,882.9	17,882.9	17,882.9	17,893.9	15,211.0	232.3	1.6 %	-2,671.9	-14.9 %	-2,682.9	-15.0 %

## 2011 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov		[6] - [4] 11MgtP1n to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	256,811.2	258,125.6	265,846.0	265,846.0	270,865.1	278,149.7	21,338.5	8.3 %	12,303.7	4.6 %	7,284.6	2.7 %
<u>Objects of Expenditure</u>												
Personal Services	145,636.0	140,167.7	147,348.1	147,573.4	153,642.5	154,133.9	8,497.9	5.8 %	6,560.5	4.4 %	491.4	0.3 %
Travel	2,090.8	2,392.6	2,392.6	2,392.6	2,392.6	2,346.4	255.6	12.2 %	-46.2	-1.9 %	-46.2	-1.9 %
Services	94,199.4	100,607.7	101,147.7	100,922.4	99,872.4	107,496.2	13,296.8	14.1 %	6,573.8	6.5 %	7,623.8	7.6 %
Commodities	14,732.7	14,908.3	14,908.3	14,908.3	14,908.3	14,172.4	-560.3	-3.8 %	-735.9	-4.9 %	-735.9	-4.9 %
Capital Outlay	152.3	49.3	49.3	49.3	49.3	0.8	-151.5	-99.5 %	-48.5	-98.4 %	-48.5	-98.4 %
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>												
1002 Fed Rcpts (Fed)	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	3,220.6	272.5	9.2 %	79.3	2.5 %	0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	215,737.5	216,015.5	223,610.7	223,610.7	228,726.1	237,784.2	22,046.7	10.2 %	14,173.5	6.3 %	9,058.1	4.0 %
1005 GF/Prgm (DGF)	82.9	7,695.9	7,695.9	7,695.9	7,706.9	6,346.0	6,263.1	>999 %	-1,349.9	-17.5 %	-1,360.9	-17.7 %
1007 I/A Rcpts (Other)	12,034.3	13,159.6	13,159.6	13,159.6	13,172.8	13,652.2	1,617.9	13.4 %	492.6	3.7 %	479.4	3.6 %
1037 GF/MH (UGF)	7,795.9	6,703.3	6,714.4	6,714.4	6,873.9	6,880.5	-915.4	-11.7 %	166.1	2.5 %	6.6	0.1 %
1054 STEP (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	339.8	529.4	529.4	529.4	542.8	542.8	203.0	59.7 %	13.4	2.5 %	0.0	
1092 MHTAAR (Other)	343.2	379.3	379.3	379.3	6.6	430.0	86.8	25.3 %	50.7	13.4 %	423.4	>999 %
1108 Stat Desig (Other)	2,505.3	300.0	300.0	300.0	300.0	300.0	-2,205.3	-88.0 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	3,999.3	0.0	0.0	0.0	0.0	0.0	-3,999.3	-100.0 %	0.0		0.0	
1171 PFD Crim (DGF)	10,896.5	10,037.0	10,037.0	10,037.0	10,037.0	8,715.0	-2,181.5	-20.0 %	-1,322.0	-13.2 %	-1,322.0	-13.2 %
<u>Positions</u>												
Perm Full Time	1,510	1,509	1,509	1,509	1,509	1,509	-1	-0.1 %	0		0	
Perm Part Time	1	2	2	2	2	2	1	100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2011 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	223,661.8	222,847.2	230,453.5	230,453.5	235,728.4	244,793.1	21,131.3 9.4 %	14,339.6 6.2 %	9,064.7 3.8 %
Designated General (DGF)	14,978.7	17,882.9	17,882.9	17,882.9	17,893.9	15,211.0	232.3 1.6 %	-2,671.9 -14.9 %	-2,682.9 -15.0 %
Other State Funds (Other)	15,222.6	14,368.3	14,368.3	14,368.3	14,022.2	14,925.0	-297.6 -2.0 %	556.7 3.9 %	902.8 6.4 %
Federal Receipts (Fed)	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	3,220.6	272.5 9.2 %	79.3 2.5 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>1,171.8</b>	<b>1,287.4</b>	<b>1,299.4</b>	<b>1,299.4</b>	<b>1,330.5</b>	<b>1,330.5</b>	<b>158.7 13.5 %</b>	<b>31.1 2.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	984.7	1,008.4	1,020.4	1,020.4	1,051.5	1,051.5	66.8 6.8 %	31.1 3.0 %	0.0	
Travel	74.7	46.6	46.6	46.6	46.6	46.6	-28.1 -37.6 %	0.0	0.0	
Services	91.5	204.5	204.5	204.5	204.5	204.5	113.0 123.5 %	0.0	0.0	
Commodities	20.9	27.9	27.9	27.9	27.9	27.9	7.0 33.5 %	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)	7.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,164.4	1,280.0	1,292.0	1,292.0	1,323.1	1,323.1	158.7 13.6 %	31.1 2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	7	-1 -12.5 %	0	0	
Perm Part Time	0	1	1	1	1	1	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,287.4	1,008.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,280.0										
<b>FY11 Conference Committee Total</b>		<b>1,287.4</b>	<b>1,008.4</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1 SLA	FisNot11	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		12.0										
<b>FY11 Authorized Total</b>		<b>1,299.4</b>	<b>1,020.4</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>1,299.4</b>	<b>1,020.4</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
<b>FY12 Adjusted Base Total</b>		<b>1,330.5</b>	<b>1,051.5</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>1,330.5</b>	<b>1,051.5</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,294.1	2,800.5	2,803.2	2,803.2	2,918.9	2,918.9	624.8 27.2 %	115.7 4.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,009.0	2,447.7	2,450.4	2,450.4	2,566.1	2,566.1	557.1 27.7 %	115.7 4.7 %	0.0	
Travel	17.2	2.8	2.8	2.8	2.8	2.8	-14.4 -83.7 %	0.0	0.0	
Services	207.9	277.0	277.0	277.0	277.0	277.0	69.1 33.2 %	0.0	0.0	
Commodities	60.0	73.0	73.0	73.0	73.0	73.0	13.0 21.7 %	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>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,220.2	2,726.6	2,729.3	2,729.3	2,845.0	2,845.0	624.8 28.1 %	115.7 4.2 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,800.5	2,447.7	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		2,726.6										
<b>FY11 Conference Committee Total</b>		<b>2,800.5</b>	<b>2,447.7</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1 SLA	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		2.7										
<b>FY11 Authorized Total</b>		<b>2,803.2</b>	<b>2,450.4</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>2,803.2</b>	<b>2,450.4</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.6										
FY 2012 Personal Services increases	SalAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		129.3										
<b>FY12 Adjusted Base Total</b>		<b>2,918.9</b>	<b>2,566.1</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>2,918.9</b>	<b>2,566.1</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,306.5	2,058.1	2,058.1	2,058.1	2,138.5	2,138.5	-168.0 -7.3 %	80.4 3.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,199.6	1,731.9	1,731.9	1,731.9	1,812.3	1,812.3	612.7 51.1 %	80.4 4.6 %	0.0	
Travel	31.7	12.0	12.0	12.0	12.0	12.0	-19.7 -62.1 %	0.0	0.0	
Services	1,033.9	244.2	244.2	244.2	244.2	244.2	-789.7 -76.4 %	0.0	0.0	
Commodities	25.3	70.0	70.0	70.0	70.0	70.0	44.7 176.7 %	0.0	0.0	
Capital Outlay	16.0	0.0	0.0	0.0	0.0	0.0	-16.0 -100.0 %	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>										
1002 Fed Rcpts (Fed)	122.7	37.5	37.5	37.5	37.5	37.5	-85.2 -69.4 %	0.0	0.0	
1004 Gen Fund (UGF)	2,147.1	2,020.6	2,020.6	2,020.6	2,101.0	2,101.0	-46.1 -2.1 %	80.4 4.0 %	0.0	
1007 I/A Rcpts (Other)	36.7	0.0	0.0	0.0	0.0	0.0	-36.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,020.6										
<b>FY11 Conference Committee Total</b>		<b>2,058.1</b>	<b>1,731.9</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>2,058.1</b>	<b>1,731.9</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>2,058.1</b>	<b>1,731.9</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY 2012 Personal Services increases	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.8										
<b>FY12 Adjusted Base Total</b>		<b>2,138.5</b>	<b>1,812.3</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>2,138.5</b>	<b>1,812.3</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	300.7	310.7	310.7	310.7	323.1	323.1	22.4 7.4 %	12.4 4.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	181.4	251.7	251.7	251.7	264.1	264.1	82.7 45.6 %	12.4 4.9 %	0.0	
Travel	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	
Services	110.2	54.0	54.0	54.0	54.0	54.0	-56.2 -51.0 %	0.0	0.0	
Commodities	8.9	5.0	5.0	5.0	5.0	5.0	-3.9 -43.8 %	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>										
1004 Gen Fund (UGF)	300.7	310.7	310.7	310.7	323.1	323.1	22.4 7.4 %	12.4 4.0 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		310.7										
<b>FY11 Conference Committee Total</b>		<b>310.7</b>	<b>251.7</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>310.7</b>	<b>251.7</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>310.7</b>	<b>251.7</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY 2012 Personal Services increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
<b>FY12 Adjusted Base Total</b>		<b>323.1</b>	<b>264.1</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>323.1</b>	<b>264.1</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	183.6	289.9	289.9	289.9	289.9	289.9	106.3 57.9 %	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	183.6	289.9	289.9	289.9	289.9	289.9	106.3 57.9 %	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)	183.6	289.9	289.9	289.9	289.9	289.9	106.3 57.9 %	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

## 2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
<b>FY11 Conference Committee Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>1,037.8</b>	<b>998.0</b>	<b>1,026.2</b>	<b>1,026.2</b>	<b>1,070.0</b>	<b>1,070.0</b>	<b>32.2 3.1 %</b>	<b>43.8 4.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	554.9	602.5	630.7	630.7	674.5	674.5	119.6 21.6 %	43.8 6.9 %	0.0	
Travel	121.6	196.9	196.9	196.9	196.9	196.9	75.3 61.9 %	0.0	0.0	
Services	230.8	128.9	128.9	128.9	128.9	128.9	-101.9 -44.2 %	0.0	0.0	
Commodities	108.1	69.7	69.7	69.7	69.7	69.7	-38.4 -35.5 %	0.0	0.0	
Capital Outlay	22.4	0.0	0.0	0.0	0.0	0.0	-22.4 -100.0 %	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>										
1004 Gen Fund (UGF)	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	32.2 3.1 %	43.8 4.3 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		998.0										
<b>FY11 Conference Committee Total</b>		<b>998.0</b>	<b>602.5</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
<b>FY11 Authorized Total</b>		<b>1,026.2</b>	<b>630.7</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>1,026.2</b>	<b>630.7</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-28.2	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.2										
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
FY 2012 Personal Services increases	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
<b>FY12 Adjusted Base Total</b>		<b>1,070.0</b>	<b>674.5</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>1,070.0</b>	<b>674.5</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	656.2	567.1	567.1	599.2	617.2	617.2	-39.0 -5.9 %	18.0 3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	612.5	536.8	536.8	568.9	586.9	586.9	-25.6 -4.2 %	18.0 3.2 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	43.7	30.3	30.3	30.3	30.3	30.3	-13.4 -30.7 %	0.0	0.0	
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>										
1004 Gen Fund (UGF)	237.6	217.7	217.7	217.7	222.3	222.3	-15.3 -6.4 %	4.6 2.1 %	0.0	
1007 I/A Rcpts (Other)	78.8	0.0	0.0	0.0	0.0	0.0	-78.8 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	339.8	349.4	349.4	381.5	394.9	394.9	55.1 16.2 %	13.4 3.5 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		217.7										
1061 CIP Rcpts (Other)		349.4										
<b>FY11 Conference Committee Total</b>		<b>567.1</b>	<b>536.8</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>567.1</b>	<b>536.8</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0014 Unrealizable CIP receipts from Prison System Expansion for utilization of personal services	TrIn	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		32.1										
<b>FY11 Management Plan Total</b>		<b>599.2</b>	<b>568.9</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY 2012 Personal Services increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1061 CIP Rcpts (Other)		13.4										
<b>FY12 Adjusted Base Total</b>		<b>617.2</b>	<b>586.9</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>617.2</b>	<b>586.9</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	384.4	506.6	509.1	428.7	436.7	436.7	52.3 13.6 %	8.0 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	218.3	301.0	303.5	223.1	231.1	231.1	12.8 5.9 %	8.0 3.6 %	0.0	
Travel	24.8	25.0	25.0	25.0	25.0	25.0	0.2 0.8 %	0.0	0.0	
Services	136.1	167.6	167.6	167.6	167.6	167.6	31.5 23.1 %	0.0	0.0	
Commodities	5.2	13.0	13.0	13.0	13.0	13.0	7.8 150.0 %	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>										
1004 Gen Fund (UGF)	384.4	326.6	329.1	280.8	288.8	288.8	-95.6 -24.9 %	8.0 2.8 %	0.0	
1061 CIP Rcpts (Other)	0.0	180.0	180.0	147.9	147.9	147.9	147.9 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	2	2	2	-1 -33.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	506.6	301.0	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		326.6										
1061 CIP Rcpts (Other)		180.0										
<b>FY11 Conference Committee Total</b>		<b>506.6</b>	<b>301.0</b>	<b>25.0</b>	<b>167.6</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
<b>FY11 Authorized Total</b>		<b>509.1</b>	<b>303.5</b>	<b>25.0</b>	<b>167.6</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0015 Transfer PCN 20-7170 with funding from Prison System Expansion to GCCC for Admin support	TrOut	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-48.3										
ADN 20-1-0014 Unrealizable CIP receipts to Facility CIP for utilization of personal services	TrOut	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-32.1										
<b>FY11 Management Plan Total</b>		<b>428.7</b>	<b>223.1</b>	<b>25.0</b>	<b>167.6</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
<b>FY12 Adjusted Base Total</b>		<b>436.7</b>	<b>231.1</b>	<b>25.0</b>	<b>167.6</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>436.7</b>	<b>231.1</b>	<b>25.0</b>	<b>167.6</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	988.7 8.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,665.6	0.0	0.0	0.0	0.0	0.0	-4,665.6 -100.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,626.2	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	5,654.3 85.3 %	0.0	0.0
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>									
1007 I/A Rcpts (Other)	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	988.7 8.8 %	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

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,280.5										
<b>FY11 Conference Committee Total</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
<b>FY12 Governor Request Total</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	498.3 66.4 %	54.0 4.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	722.5	769.9	769.9	769.9	823.9	823.9	101.4 14.0 %	54.0 7.0 %	0.0	
Travel	3.8	1.9	1.9	1.9	1.9	1.9	-1.9 -50.0 %	0.0	0.0	
Services	20.6	390.2	390.2	390.2	390.2	390.2	369.6 >999 %	0.0	0.0	
Commodities	3.3	32.5	32.5	32.5	32.5	32.5	29.2 884.8 %	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>										
1004 Gen Fund (UGF)	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	498.3 66.4 %	54.0 4.5 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,194.5										
<b>FY11 Conference Committee Total</b>		<b>1,194.5</b>	<b>769.9</b>	<b>1.9</b>	<b>390.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>1,194.5</b>	<b>769.9</b>	<b>1.9</b>	<b>390.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>1,194.5</b>	<b>769.9</b>	<b>1.9</b>	<b>390.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	TrIn	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY 2012 Personal Services increases	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
<b>FY12 Adjusted Base Total</b>		<b>1,248.5</b>	<b>823.9</b>	<b>1.9</b>	<b>390.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>1,248.5</b>	<b>823.9</b>	<b>1.9</b>	<b>390.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	21,923.6	720.4 3.4 %	40.0 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	448.0	458.5	458.5	458.5	498.5	498.5	50.5 11.3 %	40.0 8.7 %	0.0	
Travel	242.8	169.5	169.5	169.5	169.5	169.5	-73.3 -30.2 %	0.0	0.0	
Services	20,459.6	21,253.6	21,253.6	21,253.6	21,253.6	21,253.6	794.0 3.9 %	0.0	0.0	
Commodities	52.8	2.0	2.0	2.0	2.0	2.0	-50.8 -96.2 %	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)	113.1	113.1	113.1	113.1	113.1	113.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	21,090.1	21,770.5	21,770.5	21,770.5	21,810.5	21,810.5	720.4 3.4 %	40.0 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		21,770.5										
<b>FY11 Conference Committee Total</b>		<b>21,883.6</b>	<b>458.5</b>	<b>169.5</b>	<b>21,253.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>21,883.6</b>	<b>458.5</b>	<b>169.5</b>	<b>21,253.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>21,883.6</b>	<b>458.5</b>	<b>169.5</b>	<b>21,253.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY 2012 Personal Services increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
<b>FY12 Adjusted Base Total</b>		<b>21,923.6</b>	<b>498.5</b>	<b>169.5</b>	<b>21,253.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>21,923.6</b>	<b>498.5</b>	<b>169.5</b>	<b>21,253.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	1,152.6	0.0	0.0	0.0	0.0	0.0	-1,152.6 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	430.9	0.0	0.0	0.0	0.0	0.0	-430.9 -100.0 %	0.0	0.0	
Travel	36.3	0.0	0.0	0.0	0.0	0.0	-36.3 -100.0 %	0.0	0.0	
Services	532.3	0.0	0.0	0.0	0.0	0.0	-532.3 -100.0 %	0.0	0.0	
Commodities	153.1	0.0	0.0	0.0	0.0	0.0	-153.1 -100.0 %	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>										
1002 Fed Rcpts (Fed)	89.3	0.0	0.0	0.0	0.0	0.0	-89.3 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	988.6	0.0	0.0	0.0	0.0	0.0	-988.6 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	74.7	0.0	0.0	0.0	0.0	0.0	-74.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	0	0	0	0	0	-5 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>784.8</b>	<b>1,547.4</b>	<b>1,550.3</b>	<b>1,500.3</b>	<b>1,451.2</b>	<b>1,588.1</b>	<b>803.3 102.4 %</b>	<b>87.8 5.9 %</b>	<b>136.9 9.4 %</b>
<u>Objects of Expenditure</u>									
Personal Services	631.3	968.7	971.6	971.6	922.5	999.6	368.3 58.3 %	28.0 2.9 %	77.1 8.4 %
Travel	19.2	46.9	46.9	46.9	46.9	48.4	29.2 152.1 %	1.5 3.2 %	1.5 3.2 %
Services	124.2	494.9	494.9	444.9	444.9	495.3	371.1 298.8 %	50.4 11.3 %	50.4 11.3 %
Commodities	10.1	36.1	36.1	36.1	36.1	44.0	33.9 335.6 %	7.9 21.9 %	7.9 21.9 %
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	0.8 >999 %	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>									
1002 Fed Rcpts (Fed)	68.8	186.9	186.9	136.9	136.9	136.9	68.1 99.0 %	0.0	0.0
1004 Gen Fund (UGF)	716.0	1,346.6	1,349.5	1,349.5	1,300.4	1,437.3	721.3 100.7 %	87.8 6.5 %	136.9 10.5 %
1007 I/A Rcpts (Other)	0.0	13.9	13.9	13.9	13.9	13.9	13.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	9	9	9	9	9	3 50.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,547.4	968.7	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		186.9										
1004 Gen Fund (UGF)		1,346.6										
1007 I/A Rcpts (Other)		13.9										
<b>FY11 Conference Committee Total</b>		<b>1,547.4</b>	<b>968.7</b>	<b>46.9</b>	<b>494.9</b>	<b>36.1</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
<b>FY11 Authorized Total</b>		<b>1,550.3</b>	<b>971.6</b>	<b>46.9</b>	<b>494.9</b>	<b>36.1</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation & Parole Director	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
<b>FY11 Management Plan Total</b>		<b>1,500.3</b>	<b>971.6</b>	<b>46.9</b>	<b>444.9</b>	<b>36.1</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Transfer to various components for Personal Services Authorization Re-distribution	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
FY 2012 Personal Services increases	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
<b>FY12 Adjusted Base Total</b>		<b>1,451.2</b>	<b>922.5</b>	<b>46.9</b>	<b>444.9</b>	<b>36.1</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.9										
<b>FY12 Governor Request Total</b>		<b>1,588.1</b>	<b>999.6</b>	<b>48.4</b>	<b>495.3</b>	<b>44.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	796.9	2,299.7	2,299.7	1,360.9	1,360.9	0.0	-796.9 -100.0 %	-1,360.9 -100.0 %	-1,360.9 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	282.6	438.8	438.8	0.0	0.0	0.0	-282.6 -100.0 %	0.0	0.0
Travel	0.0	47.7	47.7	47.7	47.7	0.0	0.0	-47.7 -100.0 %	-47.7 -100.0 %
Services	426.8	973.4	973.4	473.4	473.4	0.0	-426.8 -100.0 %	-473.4 -100.0 %	-473.4 -100.0 %
Commodities	87.5	791.3	791.3	791.3	791.3	0.0	-87.5 -100.0 %	-791.3 -100.0 %	-791.3 -100.0 %
Capital Outlay	0.0	48.5	48.5	48.5	48.5	0.0	0.0	-48.5 -100.0 %	-48.5 -100.0 %
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>									
1005 GF/Prgm (DGF)	0.0	2,299.7	2,299.7	1,360.9	1,360.9	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %
1007 I/A Rcpts (Other)	23.7	0.0	0.0	0.0	0.0	0.0	-23.7 -100.0 %	0.0	0.0
1156 Rcpt Svcs (DGF)	773.2	0.0	0.0	0.0	0.0	0.0	-773.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	0	-5 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		2,299.7										
<b>FY11 Conference Committee Total</b>		<b>2,299.7</b>	<b>438.8</b>	<b>47.7</b>	<b>973.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>2,299.7</b>	<b>438.8</b>	<b>47.7</b>	<b>973.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 20-1-0017 Transfer General Fund Program Receipt authority to Electronic Monitoring component	TrOut	-438.8	-438.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-438.8										
ADN 20-1-0018 Transfer General Fund Program Receipt authority to Community Residential Center component	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-500.0										
ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY11 Management Plan Total</b>		<b>1,360.9</b>	<b>0.0</b>	<b>47.7</b>	<b>473.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
<b>FY12 Adjusted Base Total</b>		<b>1,360.9</b>	<b>0.0</b>	<b>47.7</b>	<b>473.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Eliminate component and remaining receipt authority	Dec	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1,360.9										
<b>FY12 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	2,025.6	2,145.3	2,219.7	2,118.1	2,158.2	2,158.2	132.6 6.5 %	40.1 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,142.7	1,041.0	1,115.4	1,013.8	1,053.9	1,053.9	-88.8 -7.8 %	40.1 4.0 %	0.0	
Travel	212.9	689.0	689.0	689.0	689.0	689.0	476.1 223.6 %	0.0	0.0	
Services	661.1	382.8	382.8	382.8	382.8	382.8	-278.3 -42.1 %	0.0	0.0	
Commodities	8.9	32.5	32.5	32.5	32.5	32.5	23.6 265.2 %	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>										
1004 Gen Fund (UGF)	1,885.6	2,005.3	2,079.7	1,978.1	2,018.2	2,018.2	132.6 7.0 %	40.1 2.0 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,005.3										
1007 I/A Rcpts (Other)		140.0										
<b>FY11 Conference Committee Total</b>		<b>2,145.3</b>	<b>1,041.0</b>	<b>689.0</b>	<b>382.8</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd											
1004 Gen Fund (UGF)		74.4										
<b>FY11 Authorized Total</b>		<b>2,219.7</b>	<b>1,115.4</b>	<b>689.0</b>	<b>382.8</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut											
1004 Gen Fund (UGF)		-101.6										
<b>FY11 Management Plan Total</b>		<b>2,118.1</b>	<b>1,013.8</b>	<b>689.0</b>	<b>382.8</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI											
1004 Gen Fund (UGF)		-74.4										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj											
1004 Gen Fund (UGF)		74.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj											
1004 Gen Fund (UGF)		-1.8										
FY 2012 Personal Services increases	SalAdj											
1004 Gen Fund (UGF)		41.9										
<b>FY12 Adjusted Base Total</b>		<b>2,158.2</b>	<b>1,053.9</b>	<b>689.0</b>	<b>382.8</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>2,158.2</b>	<b>1,053.9</b>	<b>689.0</b>	<b>382.8</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	607.7	628.7	628.7	628.7	628.7	628.7	21.0 3.5 %	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
Travel	607.7	628.7	628.7	628.7	628.7	628.7	21.0 3.5 %	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)	607.7	628.7	628.7	628.7	628.7	628.7	21.0 3.5 %	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

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1004 Gen Fund (UGF) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
<b>FY12 Governor Request Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	25,830.0	23,447.9	24,581.6	24,598.5	25,568.0	25,568.0	-262.0 -1.0 %	969.5 3.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	21,533.5	20,148.1	21,281.8	21,298.7	22,268.2	22,268.2	734.7 3.4 %	969.5 4.6 %	0.0	
Travel	0.2	18.4	18.4	18.4	18.4	18.4	18.2 >999 %	0.0	0.0	
Services	2,144.8	895.1	895.1	895.1	895.1	895.1	-1,249.7 -58.3 %	0.0	0.0	
Commodities	2,151.5	2,386.3	2,386.3	2,386.3	2,386.3	2,386.3	234.8 10.9 %	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>										
1002 Fed Rcpts (Fed)	2,593.4	2,617.2	2,731.3	2,731.3	2,810.6	2,810.6	217.2 8.4 %	79.3 2.9 %	0.0	
1004 Gen Fund (UGF)	20,697.5	18,210.9	19,230.5	19,247.4	20,137.6	20,137.6	-559.9 -2.7 %	890.2 4.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8 >999 %	0.0	0.0	
1108 Stat Desig (Other)	2,415.8	0.0	0.0	0.0	0.0	0.0	-2,415.8 -100.0 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	123.3	0.0	0.0	0.0	0.0	0.0	-123.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	238	238	238	238	238	238	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	23,447.9	20,148.1	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		2,617.2										
1004 Gen Fund (UGF)		18,210.9										
1005 GF/Prgm (DGF)		2,619.8										
<b>FY11 Conference Committee Total</b>		<b>23,447.9</b>	<b>20,148.1</b>	<b>18.4</b>	<b>895.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	1,133.7	1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		114.1										
1004 Gen Fund (UGF)		1,019.6										
<b>FY11 Authorized Total</b>		<b>24,581.6</b>	<b>21,281.8</b>	<b>18.4</b>	<b>895.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
<b>FY11 Management Plan Total</b>		<b>24,598.5</b>	<b>21,298.7</b>	<b>18.4</b>	<b>895.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-1,133.7	-1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.1										
1004 Gen Fund (UGF)		-1,019.6										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	1,133.7	1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		114.1										
1004 Gen Fund (UGF)		1,019.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.7										
1004 Gen Fund (UGF)		-9.4										
FY 2012 Personal Services increases	SalAdj	986.6	986.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.0										
1004 Gen Fund (UGF)		899.6										
<b>FY12 Adjusted Base Total</b>		<b>25,568.0</b>	<b>22,268.2</b>	<b>18.4</b>	<b>895.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>25,568.0</b>	<b>22,268.2</b>	<b>18.4</b>	<b>895.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	5,673.3	4,955.3	5,255.7	5,123.7	5,325.4	5,325.4	-347.9 -6.1 %	201.7 3.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,324.6	4,350.1	4,650.5	4,518.5	4,720.2	4,720.2	395.6 9.1 %	201.7 4.5 %	0.0	
Travel	20.2	13.8	13.8	13.8	13.8	13.8	-6.4 -31.7 %	0.0	0.0	
Services	743.3	205.9	205.9	205.9	205.9	205.9	-537.4 -72.3 %	0.0	0.0	
Commodities	585.2	385.5	385.5	385.5	385.5	385.5	-199.7 -34.1 %	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>										
1004 Gen Fund (UGF)	5,649.2	4,930.4	5,230.8	5,098.8	5,300.5	5,300.5	-348.7 -6.2 %	201.7 4.0 %	0.0	
1007 I/A Rcpts (Other)	24.1	24.9	24.9	24.9	24.9	24.9	0.8 3.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	4,955.3	4,350.1	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		4,930.4										
1007 I/A Rcpts (Other)		24.9										
<b>FY11 Conference Committee Total</b>		<b>4,955.3</b>	<b>4,350.1</b>	<b>13.8</b>	<b>205.9</b>	<b>385.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
<b>FY11 Authorized Total</b>		<b>5,255.7</b>	<b>4,650.5</b>	<b>13.8</b>	<b>205.9</b>	<b>385.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.0										
<b>FY11 Management Plan Total</b>		<b>5,123.7</b>	<b>4,518.5</b>	<b>13.8</b>	<b>205.9</b>	<b>385.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-300.4	-300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.4										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
FY 2012 Personal Services increases	SalAdj	208.8	208.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.8										
<b>FY12 Adjusted Base Total</b>		<b>5,325.4</b>	<b>4,720.2</b>	<b>13.8</b>	<b>205.9</b>	<b>385.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>5,325.4</b>	<b>4,720.2</b>	<b>13.8</b>	<b>205.9</b>	<b>385.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	10,716.4	135.3 1.3 %	399.4 3.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,566.9	8,568.3	9,128.3	9,106.3	9,505.7	9,505.7	938.8 11.0 %	399.4 4.4 %	0.0	
Travel	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	0.0	
Services	1,090.6	391.5	391.5	391.5	391.5	391.5	-699.1 -64.1 %	0.0	0.0	
Commodities	920.7	817.7	817.7	817.7	817.7	817.7	-103.0 -11.2 %	0.0	0.0	
Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %	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>										
1004 Gen Fund (UGF)	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	10,716.4	135.3 1.3 %	399.4 3.9 %	0.0	
<u>Positions</u>										
Perm Full Time	95	95	95	95	95	95	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	9,779.0	8,568.3	1.5	391.5	817.7	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		9,779.0										
<b>FY11 Conference Committee Total</b>		<b>9,779.0</b>	<b>8,568.3</b>	<b>1.5</b>	<b>391.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	560.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		560.0										
<b>FY11 Authorized Total</b>		<b>10,339.0</b>	<b>9,128.3</b>	<b>1.5</b>	<b>391.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
<b>FY11 Management Plan Total</b>		<b>10,317.0</b>	<b>9,106.3</b>	<b>1.5</b>	<b>391.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-560.0	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-560.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	560.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		560.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
FY 2012 Personal Services increases	SalAdj	411.8	411.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		411.8										
<b>FY12 Adjusted Base Total</b>		<b>10,716.4</b>	<b>9,505.7</b>	<b>1.5</b>	<b>391.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>10,716.4</b>	<b>9,505.7</b>	<b>1.5</b>	<b>391.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	9,986.4	-297.7 -2.9 %	365.4 3.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,057.4	7,989.3	8,614.8	8,631.6	8,997.0	8,997.0	939.6 11.7 %	365.4 4.2 %	0.0	
Travel	14.4	13.8	13.8	13.8	13.8	13.8	-0.6 -4.2 %	0.0	0.0	
Services	1,192.4	305.2	305.2	305.2	305.2	305.2	-887.2 -74.4 %	0.0	0.0	
Commodities	1,019.9	670.4	670.4	670.4	670.4	670.4	-349.5 -34.3 %	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>										
1004 Gen Fund (UGF)	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	9,986.4	-297.7 -2.9 %	365.4 3.8 %	0.0	
<u>Positions</u>										
Perm Full Time	88	88	88	88	88	88	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	8,978.7	7,989.3	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
1004 Gen Fund (UGF)		8,978.7										
<b>FY11 Conference Committee Total</b>		<b>8,978.7</b>	<b>7,989.3</b>	<b>13.8</b>	<b>305.2</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	625.0	625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		625.0										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
<b>FY11 Authorized Total</b>		<b>9,604.2</b>	<b>8,614.8</b>	<b>13.8</b>	<b>305.2</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
<b>FY11 Management Plan Total</b>		<b>9,621.0</b>	<b>8,631.6</b>	<b>13.8</b>	<b>305.2</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-625.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	625.0	625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		625.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
FY 2012 Personal Services increases	SalAdj	375.3	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.3										
<b>FY12 Adjusted Base Total</b>		<b>9,986.4</b>	<b>8,997.0</b>	<b>13.8</b>	<b>305.2</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>9,986.4</b>	<b>8,997.0</b>	<b>13.8</b>	<b>305.2</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	247.0	530.8	530.8	579.1	585.7	4,192.8	3,945.8 >999 %	3,613.7 624.0 %	3,607.1 615.9 %	
<u>Objects of Expenditure</u>										
Personal Services	125.9	230.8	230.8	279.1	285.7	426.0	300.1 238.4 %	146.9 52.6 %	140.3 49.1 %	
Travel	4.9	0.0	0.0	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0	
Services	103.2	300.0	300.0	300.0	300.0	3,719.3	3,616.1 >999 %	3,419.3 >999 %	3,419.3 >999 %	
Commodities	6.1	0.0	0.0	0.0	0.0	47.5	41.4 678.7 %	47.5 >999 %	47.5 >999 %	
Capital Outlay	6.9	0.0	0.0	0.0	0.0	0.0	-6.9 -100.0 %	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>										
1004 Gen Fund (UGF)	157.5	230.8	230.8	279.1	285.7	3,892.8	3,735.3 >999 %	3,613.7 >999 %	3,607.1 >999 %	
1108 Stat Desig (Other)	89.5	300.0	300.0	300.0	300.0	300.0	210.5 235.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	3	3	3	1 50.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		230.8										
1108 Stat Desig (Other)		300.0										
<b>FY11 Conference Committee Total</b>		<b>530.8</b>	<b>230.8</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>530.8</b>	<b>230.8</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0015 Transfer PCN 20-?170 with funding from Prison System Expansion to GCCC for Admin support	TrIn	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		48.3										
<b>FY11 Management Plan Total</b>		<b>579.1</b>	<b>279.1</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY 2012 Personal Services increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
<b>FY12 Adjusted Base Total</b>		<b>585.7</b>	<b>285.7</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Phased-in opening of Goose Creek Correctional Center	Inc	3,607.1	140.3	0.0	3,419.3	47.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,607.1										
<b>FY12 Governor Request Total</b>		<b>4,192.8</b>	<b>426.0</b>	<b>0.0</b>	<b>3,719.3</b>	<b>47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,155.7	220.1 5.6 %	152.5 3.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,358.1	3,319.8	3,682.1	3,622.0	3,774.5	3,774.5	416.4 12.4 %	152.5 4.2 %	0.0	
Travel	9.2	13.8	13.8	13.8	13.8	13.8	4.6 50.0 %	0.0	0.0	
Services	278.2	135.7	135.7	135.7	135.7	135.7	-142.5 -51.2 %	0.0	0.0	
Commodities	290.1	231.7	231.7	231.7	231.7	231.7	-58.4 -20.1 %	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>										
1004 Gen Fund (UGF)	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,155.7	220.1 5.6 %	152.5 3.8 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	3,701.0	3,319.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		3,701.0										
<b>FY11 Conference Committee Total</b>		<b>3,701.0</b>	<b>3,319.8</b>	<b>13.8</b>	<b>135.7</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	362.3	362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		362.3										
<b>FY11 Authorized Total</b>		<b>4,063.3</b>	<b>3,682.1</b>	<b>13.8</b>	<b>135.7</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.1										
<b>FY11 Management Plan Total</b>		<b>4,003.2</b>	<b>3,622.0</b>	<b>13.8</b>	<b>135.7</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-362.3	-362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-362.3										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	362.3	362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		362.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4										
FY 2012 Personal Services increases	SalAdj	158.9	158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.9										
<b>FY12 Adjusted Base Total</b>		<b>4,155.7</b>	<b>3,774.5</b>	<b>13.8</b>	<b>135.7</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>4,155.7</b>	<b>3,774.5</b>	<b>13.8</b>	<b>135.7</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,814.6	552.5    6.7 %	684.4    8.4 %	350.0    4.1 %	
<u>Objects of Expenditure</u>										
Personal Services	6,654.6	6,714.3	7,128.7	7,133.8	7,468.2	7,468.2	813.6    12.2 %	334.4    4.7 %	0.0	
Travel	14.0	13.8	13.8	13.8	13.8	13.8	-0.2    -1.4 %	0.0	0.0	
Services	858.4	337.8	337.8	337.8	337.8	687.8	-170.6   -19.9 %	350.0   103.6 %	350.0   103.6 %	
Commodities	735.1	644.8	644.8	644.8	644.8	644.8	-90.3   -12.3 %	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>										
1004 Gen Fund (UGF)	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,464.6	202.5    2.5 %	334.4    4.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	350.0	350.0   >999 %	350.0   >999 %	350.0   >999 %	
<u>Positions</u>										
Perm Full Time	73	73	73	74	74	74	1    1.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	7,710.7	6,714.3	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund (UGF)		7,710.7										
<b>FY11 Conference Committee Total</b>		<b>7,710.7</b>	<b>6,714.3</b>	<b>13.8</b>	<b>337.8</b>	<b>644.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	414.4	414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		414.4										
<b>FY11 Authorized Total</b>		<b>8,125.1</b>	<b>7,128.7</b>	<b>13.8</b>	<b>337.8</b>	<b>644.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
<b>FY11 Management Plan Total</b>		<b>8,130.2</b>	<b>7,133.8</b>	<b>13.8</b>	<b>337.8</b>	<b>644.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-414.4	-414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-414.4										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	414.4	414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		414.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY 2012 Personal Services increases	SalAdj	344.4	344.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		344.4										
<b>FY12 Adjusted Base Total</b>		<b>8,464.6</b>	<b>7,468.2</b>	<b>13.8</b>	<b>337.8</b>	<b>644.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
<b>FY12 Governor Request Total</b>		<b>8,814.6</b>	<b>7,468.2</b>	<b>13.8</b>	<b>687.8</b>	<b>644.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,431.0	189.8 4.5 %	164.6 3.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,690.1	3,591.3	3,783.5	3,853.4	4,018.0	4,018.0	327.9 8.9 %	164.6 4.3 %	0.0	
Travel	0.6	1.5	1.5	1.5	1.5	1.5	0.9 150.0 %	0.0	0.0	
Services	263.5	129.5	129.5	129.5	129.5	129.5	-134.0 -50.9 %	0.0	0.0	
Commodities	281.1	282.0	282.0	282.0	282.0	282.0	0.9 0.3 %	0.0	0.0	
Capital Outlay	5.9	0.0	0.0	0.0	0.0	0.0	-5.9 -100.0 %	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>										
1004 Gen Fund (UGF)	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,431.0	189.8 4.5 %	164.6 3.9 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	38	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	4,004.3	3,591.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,004.3										
<b>FY11 Conference Committee Total</b>		<b>4,004.3</b>	<b>3,591.3</b>	<b>1.5</b>	<b>129.5</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.2										
<b>FY11 Authorized Total</b>		<b>4,196.5</b>	<b>3,783.5</b>	<b>1.5</b>	<b>129.5</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.9										
<b>FY11 Management Plan Total</b>		<b>4,266.4</b>	<b>3,853.4</b>	<b>1.5</b>	<b>129.5</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-192.2	-192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-192.2										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
FY 2012 Personal Services increases	SalAdj	170.4	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.4										
<b>FY12 Adjusted Base Total</b>		<b>4,431.0</b>	<b>4,018.0</b>	<b>1.5</b>	<b>129.5</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>4,431.0</b>	<b>4,018.0</b>	<b>1.5</b>	<b>129.5</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	12,804.9	297.1 2.4 %	464.9 3.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,671.1	9,799.1	10,530.5	10,505.4	10,970.3	10,970.3	1,299.2 13.4 %	464.9 4.4 %	0.0	
Travel	1.0	1.5	1.5	1.5	1.5	1.5	0.5 50.0 %	0.0	0.0	
Services	1,479.0	541.1	541.1	541.1	541.1	541.1	-937.9 -63.4 %	0.0	0.0	
Commodities	1,356.7	1,292.0	1,292.0	1,292.0	1,292.0	1,292.0	-64.7 -4.8 %	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>										
1004 Gen Fund (UGF)	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	12,804.9	297.1 2.4 %	464.9 3.8 %	0.0	
<u>Positions</u>										
Perm Full Time	110	110	110	111	111	111	1 0.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	11,633.7	9,799.1	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
1004 Gen Fund (UGF)		11,633.7										
<b>FY11 Conference Committee Total</b>		<b>11,633.7</b>	<b>9,799.1</b>	<b>1.5</b>	<b>541.1</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	731.4	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		731.4										
<b>FY11 Authorized Total</b>		<b>12,365.1</b>	<b>10,530.5</b>	<b>1.5</b>	<b>541.1</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
<b>FY11 Management Plan Total</b>		<b>12,340.0</b>	<b>10,505.4</b>	<b>1.5</b>	<b>541.1</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-731.4	-731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-731.4										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	731.4	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		731.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
FY 2012 Personal Services increases	SalAdj	476.9	476.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		476.9										
<b>FY12 Adjusted Base Total</b>		<b>12,804.9</b>	<b>10,970.3</b>	<b>1.5</b>	<b>541.1</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>12,804.9</b>	<b>10,970.3</b>	<b>1.5</b>	<b>541.1</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,053.5	193.3 0.9 %	781.9 3.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	17,265.9	16,039.7	17,671.5	18,075.4	18,857.3	18,857.3	1,591.4 9.2 %	781.9 4.3 %	0.0	
Travel	35.8	11.2	11.2	11.2	11.2	11.2	-24.6 -68.7 %	0.0	0.0	
Services	1,986.2	658.0	658.0	658.0	658.0	658.0	-1,328.2 -66.9 %	0.0	0.0	
Commodities	1,568.5	1,527.0	1,527.0	1,527.0	1,527.0	1,527.0	-41.5 -2.6 %	0.0	0.0	
Capital Outlay	3.8	0.0	0.0	0.0	0.0	0.0	-3.8 -100.0 %	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>										
1004 Gen Fund (UGF)	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,053.5	193.3 0.9 %	781.9 3.9 %	0.0	
<u>Positions</u>										
Perm Full Time	176	176	176	176	176	176	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	18,235.9	16,039.7	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		18,235.9										
<b>FY11 Conference Committee Total</b>		<b>18,235.9</b>	<b>16,039.7</b>	<b>11.2</b>	<b>658.0</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	1,631.8	1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,631.8										
<b>FY11 Authorized Total</b>		<b>19,867.7</b>	<b>17,671.5</b>	<b>11.2</b>	<b>658.0</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	403.9	403.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.9										
<b>FY11 Management Plan Total</b>		<b>20,271.6</b>	<b>18,075.4</b>	<b>11.2</b>	<b>658.0</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-1,631.8	-1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,631.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	1,631.8	1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,631.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6										
FY 2012 Personal Services increases	SalAdj	796.5	796.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		796.5										
<b>FY12 Adjusted Base Total</b>		<b>21,053.5</b>	<b>18,857.3</b>	<b>11.2</b>	<b>658.0</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>21,053.5</b>	<b>18,857.3</b>	<b>11.2</b>	<b>658.0</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	12,779.0	12,559.5	13,189.3	13,141.1	13,627.0	13,627.0	848.0 6.6 %	485.9 3.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,967.5	10,388.3	11,018.1	10,969.9	11,455.8	11,455.8	1,488.3 14.9 %	485.9 4.4 %	0.0	
Travel	4.8	10.7	10.7	10.7	10.7	10.7	5.9 122.9 %	0.0	0.0	
Services	1,260.2	729.6	729.6	729.6	729.6	729.6	-530.6 -42.1 %	0.0	0.0	
Commodities	1,500.7	1,430.9	1,430.9	1,430.9	1,430.9	1,430.9	-69.8 -4.7 %	0.0	0.0	
Capital Outlay	45.8	0.0	0.0	0.0	0.0	0.0	-45.8 -100.0 %	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>										
1004 Gen Fund (UGF)	12,779.0	12,551.5	13,181.3	13,133.1	13,619.0	13,619.0	840.0 6.6 %	485.9 3.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	118	118	118	118	118	118	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		12,551.5										
1005 GF/Prgm (DGF)		8.0										
<b>FY11 Conference Committee Total</b>		<b>12,559.5</b>	<b>10,388.3</b>	<b>10.7</b>	<b>729.6</b>	<b>1,430.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	629.8	629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		629.8										
<b>FY11 Authorized Total</b>		<b>13,189.3</b>	<b>11,018.1</b>	<b>10.7</b>	<b>729.6</b>	<b>1,430.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.2										
<b>FY11 Management Plan Total</b>		<b>13,141.1</b>	<b>10,969.9</b>	<b>10.7</b>	<b>729.6</b>	<b>1,430.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-629.8	-629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-629.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	629.8	629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		629.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.5										
FY 2012 Personal Services increases	SalAdj	500.4	500.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.4										
<b>FY12 Adjusted Base Total</b>		<b>13,627.0</b>	<b>11,455.8</b>	<b>10.7</b>	<b>729.6</b>	<b>1,430.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>13,627.0</b>	<b>11,455.8</b>	<b>10.7</b>	<b>729.6</b>	<b>1,430.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	5,721.6	5,350.0	5,618.8	5,532.0	5,762.9	5,762.9	41.3 0.7 %	230.9 4.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,344.2	4,629.8	4,898.6	4,811.8	5,042.7	5,042.7	698.5 16.1 %	230.9 4.8 %	0.0	
Travel	6.3	13.8	13.8	13.8	13.8	13.8	7.5 119.0 %	0.0	0.0	
Services	650.2	199.7	199.7	199.7	199.7	199.7	-450.5 -69.3 %	0.0	0.0	
Commodities	720.9	506.7	506.7	506.7	506.7	506.7	-214.2 -29.7 %	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>										
1004 Gen Fund (UGF)	5,676.1	5,290.0	5,558.8	5,472.0	5,702.9	5,702.9	26.8 0.5 %	230.9 4.2 %	0.0	
1007 I/A Rcpts (Other)	45.5	60.0	60.0	60.0	60.0	60.0	14.5 31.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	40	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		5,290.0										
1007 I/A Rcpts (Other)		60.0										
<b>FY11 Conference Committee Total</b>		<b>5,350.0</b>	<b>4,629.8</b>	<b>13.8</b>	<b>199.7</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.8										
<b>FY11 Authorized Total</b>		<b>5,618.8</b>	<b>4,898.6</b>	<b>13.8</b>	<b>199.7</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.8										
<b>FY11 Management Plan Total</b>		<b>5,532.0</b>	<b>4,811.8</b>	<b>13.8</b>	<b>199.7</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-268.8	-268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-268.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
FY 2012 Personal Services increases	SalAdj	238.5	238.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.5										
<b>FY12 Adjusted Base Total</b>		<b>5,762.9</b>	<b>5,042.7</b>	<b>13.8</b>	<b>199.7</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>5,762.9</b>	<b>5,042.7</b>	<b>13.8</b>	<b>199.7</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	3,770.9	3,544.6	3,719.8	3,683.0	3,801.0	3,801.0	30.1 0.8 %	118.0 3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,685.5	2,732.6	2,907.8	2,871.0	2,989.0	2,989.0	303.5 11.3 %	118.0 4.1 %	0.0	
Travel	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	0.0	
Services	510.6	306.7	306.7	306.7	306.7	306.7	-203.9 -39.9 %	0.0	0.0	
Commodities	526.2	503.8	503.8	503.8	503.8	503.8	-22.4 -4.3 %	0.0	0.0	
Capital Outlay	48.6	0.0	0.0	0.0	0.0	0.0	-48.6 -100.0 %	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>										
1004 Gen Fund (UGF)	3,769.4	3,544.6	3,719.8	3,683.0	3,801.0	3,801.0	31.6 0.8 %	118.0 3.2 %	0.0	
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	3,544.6	2,732.6	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,544.6										
<b>FY11 Conference Committee Total</b>		<b>3,544.6</b>	<b>2,732.6</b>	<b>1.5</b>	<b>306.7</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	175.2	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.2										
<b>FY11 Authorized Total</b>		<b>3,719.8</b>	<b>2,907.8</b>	<b>1.5</b>	<b>306.7</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.8										
<b>FY11 Management Plan Total</b>		<b>3,683.0</b>	<b>2,871.0</b>	<b>1.5</b>	<b>306.7</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-175.2	-175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.2										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	175.2	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
FY 2012 Personal Services increases	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.5										
<b>FY12 Adjusted Base Total</b>		<b>3,801.0</b>	<b>2,989.0</b>	<b>1.5</b>	<b>306.7</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>3,801.0</b>	<b>2,989.0</b>	<b>1.5</b>	<b>306.7</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>684.8</b>	<b>758.8</b>	<b>761.7</b>	<b>811.7</b>	<b>827.0</b>	<b>827.0</b>	<b>142.2 20.8 %</b>	<b>15.3 1.9 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	519.7	547.5	550.4	550.4	565.7	565.7	46.0 8.9 %	15.3 2.8 %	0.0	
Travel	11.6	16.0	16.0	16.0	16.0	16.0	4.4 37.9 %	0.0	0.0	
Services	126.3	152.3	152.3	202.3	202.3	202.3	76.0 60.2 %	0.0	0.0	
Commodities	27.2	43.0	43.0	43.0	43.0	43.0	15.8 58.1 %	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>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	629.8	690.4	693.3	693.3	706.4	777.0	147.2 23.4 %	83.7 12.1 %	70.6 10.0 %	
1007 I/A Rcpts (Other)	55.0	68.4	68.4	68.4	70.6	0.0	-55.0 -100.0 %	-68.4 -100.0 %	-70.6 -100.0 %	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		690.4	547.5	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		68.4										
<b>FY11 Conference Committee Total</b>		<b>758.8</b>	<b>547.5</b>	<b>16.0</b>	<b>152.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11											
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Authorized Total</b>		<b>761.7</b>	<b>550.4</b>	<b>16.0</b>	<b>152.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation & Parole Director	TrIn											
1002 Fed Rcpts (Fed)		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>811.7</b>	<b>550.4</b>	<b>16.0</b>	<b>202.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj											
1004 Gen Fund (UGF)		-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj											
1004 Gen Fund (UGF)		17.1	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
<b>FY12 Adjusted Base Total</b>		<b>827.0</b>	<b>565.7</b>	<b>16.0</b>	<b>202.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Fund Source Change from I/A to GF for Criminal Justice Specialist position	FndChg											
1004 Gen Fund (UGF)		68.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-68.4										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg											
1004 Gen Fund (UGF)		2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.2										
<b>FY12 Governor Request Total</b>		<b>827.0</b>	<b>565.7</b>	<b>16.0</b>	<b>202.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,403.0	1,170.2 8.8 %	677.5 4.9 %	200.0 1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	10,956.0	11,458.1	11,458.1	11,458.1	11,935.6	11,989.6	1,033.6 9.4 %	531.5 4.6 %	54.0 0.5 %	
Travel	178.3	247.3	247.3	247.3	247.3	247.3	69.0 38.7 %	0.0	0.0	
Services	1,834.9	1,776.4	1,776.4	1,776.4	1,776.4	1,922.4	87.5 4.8 %	146.0 8.2 %	146.0 8.2 %	
Commodities	263.6	243.7	243.7	243.7	243.7	243.7	-19.9 -7.5 %	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>										
1004 Gen Fund (UGF)	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,203.0	970.2 7.3 %	477.5 3.5 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %	
<u>Positions</u>										
Perm Full Time	141	140	140	137	137	137	-4 -2.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	13,725.5	11,458.1	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0
1004 Gen Fund (UGF)		13,725.5										
<b>FY11 Conference Committee Total</b>		<b>13,725.5</b>	<b>11,458.1</b>	<b>247.3</b>	<b>1,776.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>13,725.5</b>	<b>11,458.1</b>	<b>247.3</b>	<b>1,776.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0012 Transfer PCNs from Statewide Probation to Electronic Monitoring 20-4410, 20-4432 & 20-4453	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY11 Management Plan Total</b>		<b>13,725.5</b>	<b>11,458.1</b>	<b>247.3</b>	<b>1,776.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.1										
FY 2012 Personal Services increases	Sa1Adj	523.6	523.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		523.6										
<b>FY12 Adjusted Base Total</b>		<b>14,203.0</b>	<b>11,935.6</b>	<b>247.3</b>	<b>1,776.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
<b>FY12 Governor Request Total</b>		<b>14,403.0</b>	<b>11,989.6</b>	<b>247.3</b>	<b>1,922.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>1,899.8</b>	<b>2,215.0</b>	<b>2,215.0</b>	<b>2,653.8</b>	<b>2,696.5</b>	<b>2,696.5</b>	<b>796.7 41.9 %</b>	<b>42.7 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,074.9	918.9	918.9	1,357.7	1,400.4	1,400.4	325.5 30.3 %	42.7 3.1 %	0.0	
Travel	14.1	0.0	0.0	0.0	0.0	0.0	-14.1 -100.0 %	0.0	0.0	
Services	764.3	1,145.0	1,145.0	1,145.0	1,145.0	1,145.0	380.7 49.8 %	0.0	0.0	
Commodities	46.5	151.1	151.1	151.1	151.1	151.1	104.6 224.9 %	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>										
1004 Gen Fund (UGF)	820.3	1,362.7	1,362.7	1,362.7	1,394.4	1,394.4	574.1 70.0 %	31.7 2.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	852.3	852.3	1,291.1	1,302.1	1,302.1	1,302.1 >999 %	11.0 0.9 %	0.0	
1156 Rcpt Svcs (DGF)	1,079.5	0.0	0.0	0.0	0.0	0.0	-1,079.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	13	13	13	3 30.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,362.7										
1005 GF/Prgm (DGF)		852.3										
<b>FY11 Conference Committee Total</b>		<b>2,215.0</b>	<b>918.9</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>2,215.0</b>	<b>918.9</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0012 Transfer PCNs from Statewide Probation to Electronic Monitoring 20-4410, 20-4432 & 20-4453	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 20-1-0017 Transfer General Fund Program Receipt authority from Prison Employment Program component	TrIn	438.8	438.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		438.8										
<b>FY11 Management Plan Total</b>		<b>2,653.8</b>	<b>1,357.7</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY 2012 Personal Services increases	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
1005 GF/Prgm (DGF)		11.0										
<b>FY12 Adjusted Base Total</b>		<b>2,696.5</b>	<b>1,400.4</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>2,696.5</b>	<b>1,400.4</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	1,493.1 24.4 %	1,188.0 18.5 %	1,488.0 24.3 %
<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	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	1,493.1 24.4 %	1,188.0 18.5 %	1,488.0 24.3 %
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>									
1004 Gen Fund (UGF)	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	1,493.1 24.4 %	1,188.0 18.5 %	1,488.0 24.3 %
<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

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,415.4										
<b>FY11 Conference Committee Total</b>		<b>6,415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>6,415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>6,415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse - Kodiak Jail Continued Operations - Temporary FY2011 Plug During Transition to New Facility	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
<b>FY12 Adjusted Base Total</b>		<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		188.0										
Increases associated with cost study of State inmate holds for Community Jails	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
<b>FY12 Governor Request Total</b>		<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	20,195.4	20,215.8	20,215.8	20,715.8	20,715.8	21,649.3	1,453.9 7.2 %	933.5 4.5 %	933.5 4.5 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	
Services	20,190.4	20,215.8	20,215.8	20,715.8	20,715.8	21,649.3	1,458.9 7.2 %	933.5 4.5 %	933.5 4.5 %	
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	7.9	7.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	18,164.2	18,376.8	18,376.8	18,376.8	18,376.8	19,310.3	1,146.1 6.3 %	933.5 5.1 %	933.5 5.1 %	
1005 GF/Prgm (DGF)	0.0	1,831.1	1,831.1	2,331.1	2,331.1	2,331.1	2,331.1 >999 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	2,023.3	0.0	0.0	0.0	0.0	0.0	-2,023.3 -100.0 %	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		18,376.8										
1005 GF/Prgm (DGF)		1,831.1										
<b>FY11 Conference Committee Total</b>		<b>20,215.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,215.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>20,215.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,215.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 20-1-0018 Transfer General Fund Program Receipt authority from Prison Employment Program component	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
<b>FY11 Management Plan Total</b>		<b>20,715.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,715.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>20,715.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,715.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Increased Community Residential Centers Contracts Costs	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		933.5										
<b>FY12 Governor Request Total</b>		<b>21,649.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,649.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	825.5	803.5	805.9	805.9	824.5	824.5	-1.0 -0.1 %	18.6 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	651.1	661.1	663.5	663.5	682.1	682.1	31.0 4.8 %	18.6 2.8 %	0.0	
Travel	84.6	41.7	41.7	41.7	41.7	41.7	-42.9 -50.7 %	0.0	0.0	
Services	77.5	76.2	76.2	76.2	76.2	76.2	-1.3 -1.7 %	0.0	0.0	
Commodities	12.3	24.5	24.5	24.5	24.5	24.5	12.2 99.2 %	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>										
1004 Gen Fund (UGF)	825.5	803.5	805.9	805.9	824.5	824.5	-1.0 -0.1 %	18.6 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	803.5	661.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		803.5										
<b>FY11 Conference Committee Total</b>		<b>803.5</b>	<b>661.1</b>	<b>41.7</b>	<b>76.2</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA	FisNot11	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		2.4										
<b>FY11 Authorized Total</b>		<b>2.4</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>805.9</b>	<b>663.5</b>	<b>41.7</b>	<b>76.2</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
<b>FY12 Adjusted Base Total</b>		<b>18.6</b>	<b>18.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>824.5</b>	<b>682.1</b>	<b>41.7</b>	<b>76.2</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>11,797.4</b>	<b>7,395.0</b>	<b>7,406.1</b>	<b>7,406.1</b>	<b>7,212.7</b>	<b>7,642.7</b>	<b>-4,154.7 -35.2 %</b>	<b>236.6 3.2 %</b>	<b>430.0 6.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	5,697.8	5,266.2	5,277.3	5,277.3	5,293.9	5,513.9	-183.9 -3.2 %	236.6 4.5 %	220.0 4.2 %
Travel	98.2	15.0	15.0	15.0	15.0	15.0	-83.2 -84.7 %	0.0	0.0
Services	5,236.3	1,365.8	1,365.8	1,365.8	1,155.8	1,365.8	-3,870.5 -73.9 %	0.0	210.0 18.2 %
Commodities	765.1	748.0	748.0	748.0	748.0	748.0	-17.1 -2.2 %	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>									
1004 Gen Fund (UGF)	3,395.8	1,479.1	1,479.1	1,479.1	1,487.9	1,487.9	-1,907.9 -56.2 %	8.8 0.6 %	0.0
1007 I/A Rcpts (Other)	262.5	444.8	444.8	444.8	455.8	455.8	193.3 73.6 %	11.0 2.5 %	0.0
1037 GF/MH (UGF)	7,795.9	5,091.8	5,102.9	5,102.9	5,262.4	5,269.0	-2,526.9 -32.4 %	166.1 3.3 %	6.6 0.1 %
1092 MHTAAR (Other)	343.2	379.3	379.3	379.3	6.6	430.0	86.8 25.3 %	50.7 13.4 %	423.4 >999 %
<u>Positions</u>									
Perm Full Time	55	49	49	50	50	50	-5 -9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	7,395.0	5,266.2	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		1,479.1										
1007 I/A Rcpts (Other)		444.8										
1037 GF/MH (UGF)		5,091.8										
1092 MHTAAR (Other)		379.3										
<b>FY11 Conference Committee Total</b>		<b>7,395.0</b>	<b>5,266.2</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		11.1										
<b>FY11 Authorized Total</b>		<b>7,406.1</b>	<b>5,277.3</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0002 Technical Adjustment - transfer PCN 20-5130 Mental Health Clinician III to Sex Offender Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY11 Management Plan Total</b>		<b>7,406.1</b>	<b>5,277.3</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1037 GF/MH (UGF)		-0.7										
FY 2012 Personal Services increases	SalAdj	190.9	190.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1007 I/A Rcpts (Other)		11.0										
1037 GF/MH (UGF)		160.2										
1092 MHTAAR (Other)		6.6										
Reverse FY2011 MH Trust Recommendations	OTI	-379.3	-169.3	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-379.3										
<b>FY12 Adjusted Base Total</b>		<b>7,212.7</b>	<b>5,293.9</b>	<b>15.0</b>	<b>1,155.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		164.0										
MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Dis Justice- Criminal Justice Technician	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		56.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.6										
1092 MHTAAR (Other)		-6.6										
<b>FY12 Governor Request Total</b>		<b>7,642.7</b>	<b>5,513.9</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	30,423.4	27,936.5	27,952.3	27,952.3	28,334.8	29,834.8	-588.6 -1.9 %	1,882.5 6.7 %	1,500.0 5.3 %	
<u>Objects of Expenditure</u>										
Personal Services	12,407.2	11,342.9	11,358.7	11,358.7	11,741.2	11,741.2	-666.0 -5.4 %	382.5 3.4 %	0.0	
Travel	194.7	60.3	60.3	60.3	60.3	60.3	-134.4 -69.0 %	0.0	0.0	
Services	16,410.3	14,839.3	14,839.3	14,839.3	14,839.3	16,339.3	-71.0 -0.4 %	1,500.0 10.1 %	1,500.0 10.1 %	
Commodities	1,411.2	1,694.0	1,694.0	1,694.0	1,694.0	1,694.0	282.8 20.0 %	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>										
1004 Gen Fund (UGF)	19,444.0	17,814.5	17,830.3	17,830.3	18,212.8	21,034.8	1,590.8 8.2 %	3,204.5 18.0 %	2,822.0 15.5 %	
1005 GF/Prgm (DGF)	82.9	85.0	85.0	85.0	85.0	85.0	2.1 2.5 %	0.0	0.0	
1171 PFD Crim (DGF)	10,896.5	10,037.0	10,037.0	10,037.0	10,037.0	8,715.0	-2,181.5 -20.0 %	-1,322.0 -13.2 %	-1,322.0 -13.2 %	
<u>Positions</u>										
Perm Full Time	104	104	104	104	104	104	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	27,936.5	11,342.9	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		17,814.5										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		10,037.0										
<b>FY11 Conference Committee Total</b>		<b>27,936.5</b>	<b>11,342.9</b>	<b>60.3</b>	<b>14,839.3</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1 SLA	FisNot11	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		15.8										
<b>FY11 Authorized Total</b>		<b>15.8</b>	<b>15.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>15.8</b>	<b>15.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.6										
FY 2012 Personal Services increases	SalAdj	421.1	421.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		421.1										
<b>FY12 Adjusted Base Total</b>		<b>382.5</b>	<b>382.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,322.0										
1171 PFD Crim (DGF)		-1,322.0										
<b>FY12 Governor Request Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Governor Request to FY12 Final Budget * * *</b>												
<b>FY12 Final Budget Total</b>		<b>29,834.8</b>	<b>11,741.2</b>	<b>60.3</b>	<b>16,339.3</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	0.0	665.3	665.3	665.3	672.8	672.8	672.8 >999 %	7.5 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	188.9	188.9	197.6	205.1	205.1	205.1 >999 %	7.5 3.8 %	0.0	
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Services	0.0	318.2	318.2	309.5	309.5	309.5	309.5 >999 %	0.0	0.0	
Commodities	0.0	148.2	148.2	148.2	148.2	148.2	148.2 >999 %	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>										
1002 Fed Rcpts (Fed)	0.0	111.7	111.7	111.7	111.7	111.7	111.7 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	497.3	497.3	497.3	504.8	504.8	504.8 >999 %	7.5 1.5 %	0.0	
1007 I/A Rcpts (Other)	0.0	56.3	56.3	56.3	56.3	56.3	56.3 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	2	2	2	2	2	2 >999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	665.3	188.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		497.3										
1007 I/A Rcpts (Other)		56.3										
<b>FY11 Conference Committee Total</b>		<b>665.3</b>	<b>188.9</b>	<b>10.0</b>	<b>318.2</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>665.3</b>	<b>188.9</b>	<b>10.0</b>	<b>318.2</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 20-1-0020 Line item transfer to balance personal services	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>665.3</b>	<b>197.6</b>	<b>10.0</b>	<b>309.5</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	Sa1Adj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
<b>FY12 Adjusted Base Total</b>		<b>672.8</b>	<b>205.1</b>	<b>10.0</b>	<b>309.5</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>672.8</b>	<b>205.1</b>	<b>10.0</b>	<b>309.5</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
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>									
1054 STEP (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	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

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)		150.0										
<b>FY11 Conference Committee Total</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
<b>FY12 Governor Request Total</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	0.0	175.0	175.0	175.0	175.0	175.0	175.0 >999 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	175.0	175.0	175.0	175.0	175.0	175.0 >999 %	0.0	0.0
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>									
1004 Gen Fund (UGF)	0.0	175.0	175.0	175.0	175.0	175.0	175.0 >999 %	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

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY11 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
<b>FY11 Conference Committee Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
<b>FY12 Adjusted Base Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	0.0	2,519.8	2,519.8	2,519.8	2,527.4	2,527.4	2,527.4 >999 %	7.6 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	164.7	164.7	202.4	210.0	210.0	210.0 >999 %	7.6 3.8 %	0.0	
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Services	0.0	2,333.1	2,333.1	2,295.4	2,295.4	2,295.4	2,295.4 >999 %	0.0	0.0	
Commodities	0.0	12.0	12.0	12.0	12.0	12.0	12.0 >999 %	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>										
1004 Gen Fund (UGF)	0.0	837.5	837.5	837.5	845.1	845.1	845.1 >999 %	7.6 0.9 %	0.0	
1007 I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8	70.8	70.8 >999 %	0.0	0.0	
1037 GF/MH (UGF)	0.0	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	2	2	2	2	2	2 >999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,519.8	164.7	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		837.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
<b>FY11 Conference Committee Total</b>		<b>2,519.8</b>	<b>164.7</b>	<b>10.0</b>	<b>2,333.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>2,519.8</b>	<b>164.7</b>	<b>10.0</b>	<b>2,333.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 20-1-0020 Line item transfer to balance personal services	LIT	0.0	37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>2,519.8</b>	<b>202.4</b>	<b>10.0</b>	<b>2,295.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
<b>FY12 Adjusted Base Total</b>		<b>2,527.4</b>	<b>210.0</b>	<b>10.0</b>	<b>2,295.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>2,527.4</b>	<b>210.0</b>	<b>10.0</b>	<b>2,295.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	2,767.1 >999 %	30.7 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	561.0	561.0	739.9	770.6	770.6	770.6 >999 %	30.7 4.1 %	0.0	
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Services	0.0	2,153.4	2,153.4	1,974.5	1,974.5	1,974.5	1,974.5 >999 %	0.0	0.0	
Commodities	0.0	12.0	12.0	12.0	12.0	12.0	12.0 >999 %	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>										
1004 Gen Fund (UGF)	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	2,767.1 >999 %	30.7 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	0	5	5	7	7	7	7 >999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	2,736.4	561.0	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		2,736.4										
<b>FY11 Conference Committee Total</b>		<b>2,736.4</b>	<b>561.0</b>	<b>10.0</b>	<b>2,153.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>2,736.4</b>	<b>561.0</b>	<b>10.0</b>	<b>2,153.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 20-1-0002 Technical Adjustment - transfer PCN 20-5130 Mental Health Clinician III from Behavioral Health	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-1-0020 Line item transfer to balance personal services	LIT	0.0	178.9	0.0	-178.9	0.0	0.0	0.0	0.0	0	0	0
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY11 Management Plan Total</b>		<b>2,736.4</b>	<b>739.9</b>	<b>10.0</b>	<b>1,974.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY 2012 Personal Services increases	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
<b>FY12 Adjusted Base Total</b>		<b>2,767.1</b>	<b>770.6</b>	<b>10.0</b>	<b>1,974.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
<b>FY12 Governor Request Total</b>		<b>2,767.1</b>	<b>770.6</b>	<b>10.0</b>	<b>1,974.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2 >999 %	-540.0 -7.0 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2 >999 %	-540.0 -7.0 %	0.0	
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>										
1004 Gen Fund (UGF)	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2 >999 %	-540.0 -7.0 %	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	

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,184.2										
<b>FY11 Conference Committee Total</b>		<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.0										
<b>FY11 Authorized Total</b>		<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-540.0										
<b>FY12 Adjusted Base Total</b>		<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Transaction Type Definitions

<b>10Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>10Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2012).
<b>ConfCom</b>	FY 2011 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FisNot11</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.