

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	1,330.9	1,356.0	1,223.7	0.0	0.0	1,223.7	-107.2 -8.1 %	-132.3 -9.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,051.5	1,076.6	944.3	0.0	0.0	944.3	-107.2 -10.2 %	-132.3 -12.3 %	0.0	
Travel	46.6	46.6	46.6	0.0	0.0	46.6	0.0	0.0	0.0	
Services	204.9	204.9	204.9	0.0	0.0	204.9	0.0	0.0	0.0	
Commodities	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	0.0	7.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,323.5	1,348.6	1,216.3	0.0	0.0	1,216.3	-107.2 -8.1 %	-132.3 -9.8 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	6	0	0	6	-1 -14.3 %	-1 -14.3 %	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,330.9	1,356.0	1,223.7	0.0	0.0	1,223.7	-107.2 -8.1 %	-132.3 -9.8 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	3,021.3	3,146.6	3,146.6	0.0	0.0	3,146.6	125.3 4.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,666.8	2,792.1	2,792.1	0.0	0.0	2,792.1	125.3 4.7 %	0.0	0.0	
Travel	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0	
Services	278.7	278.7	278.7	0.0	0.0	278.7	0.0	0.0	0.0	
Commodities	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	0.0	73.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,947.4	3,072.7	3,072.7	0.0	0.0	3,072.7	125.3 4.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	27	27	0	0	27	-2 -6.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,947.4	3,072.7	3,072.7	0.0	0.0	3,072.7	125.3 4.3 %	0.0	0.0	
Federal Receipts (Fed)	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0	

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	2,038.8	2,295.9	2,295.9	0.0	0.0	2,295.9	257.1 12.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,606.4	1,663.5	1,663.5	0.0	0.0	1,663.5	57.1 3.6 %	0.0	0.0	
Travel	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0	
Services	350.4	550.4	550.4	0.0	0.0	550.4	200.0 57.1 %	0.0	0.0	
Commodities	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,001.3	2,258.4	2,258.4	0.0	0.0	2,258.4	257.1 12.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	16	16	0	0	16	-1 -5.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,001.3	2,258.4	2,258.4	0.0	0.0	2,258.4	257.1 12.8 %	0.0	0.0	
Federal Receipts (Fed)	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	323.3	333.7	333.7	0.0	0.0	333.7	10.4 3.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	264.1	274.5	274.5	0.0	0.0	274.5	10.4 3.9 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0	
Commodities	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	323.3	333.7	333.7	0.0	0.0	333.7	10.4 3.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	323.3	333.7	333.7	0.0	0.0	333.7	10.4 3.2 %	0.0	0.0	

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Total	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	1,352.4	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1 1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	906.4	924.5	924.5	0.0	0.0	924.5	18.1 2.0 %	0.0	0.0	
Travel	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0	
Services	179.4	179.4	179.4	0.0	0.0	179.4	0.0	0.0	0.0	
Commodities	69.7	69.7	69.7	0.0	0.0	69.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	1,352.4	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1 1.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,352.4	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1 1.3 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	617.5	629.3	629.3	0.0	0.0	629.3	11.8 1.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	586.9	598.7	598.7	0.0	0.0	598.7	11.8 2.0 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	222.6	224.3	224.3	0.0	0.0	224.3	1.7 0.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	394.9	405.0	405.0	0.0	0.0	405.0	10.1 2.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	4	4	0	0	4	-1 -20.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	222.6	224.3	224.3	0.0	0.0	224.3	1.7 0.8 %	0.0	0.0	
Other State Funds (Other)	394.9	405.0	405.0	0.0	0.0	405.0	10.1 2.6 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	436.8	442.9	442.9	0.0	0.0	442.9	6.1 1.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	231.1	0.0	0.0	0.0	0.0	0.0	-231.1 -100.0 %	0.0	0.0	
Travel	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	
Services	167.7	404.9	404.9	0.0	0.0	404.9	237.2 141.4 %	0.0	0.0	
Commodities	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	288.9	295.0	295.0	0.0	0.0	295.0	6.1 2.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	0	-2 -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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	288.9	295.0	295.0	0.0	0.0	295.0	6.1 2.1 %	0.0	0.0	
Other State Funds (Other)	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Total	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	783.2	802.5	802.5	0.0	0.0	802.5	19.3 2.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	713.3	732.6	732.6	0.0	0.0	732.6	19.3 2.7 %	0.0	0.0	
Travel	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0	
Services	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0	
Commodities	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	783.2	802.5	802.5	0.0	0.0	802.5	19.3 2.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	783.2	802.5	802.5	0.0	0.0	802.5	19.3 2.5 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	24,060.8	24,534.2	24,459.2	0.0	0.0	24,459.2	398.4 1.7 %	-75.0 -0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	498.5	511.9	511.9	0.0	0.0	511.9	13.4 2.7 %	0.0	0.0	
Travel	169.5	169.5	169.5	0.0	0.0	169.5	0.0	0.0	0.0	
Services	23,390.8	23,850.8	23,775.8	0.0	0.0	23,775.8	385.0 1.6 %	-75.0 -0.3 %	0.0	
Commodities	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	0.0	113.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	23,947.7	24,421.1	24,346.1	0.0	0.0	24,346.1	398.4 1.7 %	-75.0 -0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,060.8	24,534.2	24,459.2	0.0	0.0	24,459.2	398.4 1.7 %	-75.0 -0.3 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	1,266.5	1,340.8	1,294.8	0.0	0.0	1,294.8	28.3 2.2 %	-46.0 -3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	857.9	912.1	886.2	0.0	0.0	886.2	28.3 3.3 %	-25.9 -2.8 %	0.0	
Travel	46.9	47.4	46.9	0.0	0.0	46.9	0.0	-0.5 -1.1 %	0.0	
Services	324.8	341.7	324.8	0.0	0.0	324.8	0.0	-16.9 -4.9 %	0.0	
Commodities	36.1	38.8	36.1	0.0	0.0	36.1	0.0	-2.7 -7.0 %	0.0	
Capital Outlay	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,129.6	1,203.9	1,157.9	0.0	0.0	1,157.9	28.3 2.5 %	-46.0 -3.8 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,129.6	1,203.9	1,157.9	0.0	0.0	1,157.9	28.3 2.5 %	-46.0 -3.8 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	2,196.5	2,201.8	2,201.8	0.0	0.0	2,201.8	5.3 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,091.8	1,097.1	1,097.1	0.0	0.0	1,097.1	5.3 0.5 %	0.0	0.0	
Travel	689.0	689.0	689.0	0.0	0.0	689.0	0.0	0.0	0.0	
Services	383.2	383.2	383.2	0.0	0.0	383.2	0.0	0.0	0.0	
Commodities	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	2,056.5	2,061.8	2,061.8	0.0	0.0	2,061.8	5.3 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,056.5	2,061.8	2,061.8	0.0	0.0	2,061.8	5.3 0.3 %	0.0	0.0	
Other State Funds (Other)	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Total	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	26,111.1	26,292.1	26,292.1	0.0	0.0	26,292.1	181.0 0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	23,115.8	23,296.8	23,296.8	0.0	0.0	23,296.8	181.0 0.8 %	0.0	0.0	
Travel	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0	
Services	905.2	905.2	905.2	0.0	0.0	905.2	0.0	0.0	0.0	
Commodities	2,088.3	2,088.3	2,088.3	0.0	0.0	2,088.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	2,810.6	2,842.2	2,842.2	0.0	0.0	2,842.2	31.6 1.1 %	0.0	0.0	
1004 Gen Fund (UGF)	20,680.7	20,830.1	20,830.1	0.0	0.0	20,830.1	149.4 0.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	238	238	238	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,680.7	20,830.1	20,830.1	0.0	0.0	20,830.1	149.4 0.7 %	0.0	0.0	
Designated General (DGF)	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0	
Federal Receipts (Fed)	2,810.6	2,842.2	2,842.2	0.0	0.0	2,842.2	31.6 1.1 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	5,533.3	5,574.4	5,574.4	0.0	0.0	5,574.4	41.1 0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,891.3	4,932.4	4,932.4	0.0	0.0	4,932.4	41.1 0.8 %	0.0	0.0	
Travel	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0	
Services	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0	
Commodities	415.4	415.4	415.4	0.0	0.0	415.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	5,508.4	5,549.5	5,549.5	0.0	0.0	5,549.5	41.1 0.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,508.4	5,549.5	5,549.5	0.0	0.0	5,549.5	41.1 0.7 %	0.0	0.0	
Other State Funds (Other)	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	10,852.1	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3 0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,584.3	9,653.6	9,653.6	0.0	0.0	9,653.6	69.3 0.7 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	395.5	395.5	395.5	0.0	0.0	395.5	0.0	0.0	0.0	
Commodities	872.3	872.3	872.3	0.0	0.0	872.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	10,852.1	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3 0.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	95	95	95	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,852.1	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3 0.6 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	10,483.3	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1 0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,240.6	9,301.7	9,301.7	0.0	0.0	9,301.7	61.1 0.7 %	0.0	0.0	
Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	
Services	308.9	308.9	308.9	0.0	0.0	308.9	0.0	0.0	0.0	
Commodities	918.3	918.3	918.3	0.0	0.0	918.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	10,483.3	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1 0.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	88	88	88	0	0	88	0	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,483.3	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1 0.6 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Total	4,335.9	32,255.8	32,255.8	0.0	0.0	32,255.8	27,919.9 643.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	576.0	16,698.9	16,698.9	0.0	0.0	16,698.9	16,122.9 >999 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,712.4	11,332.1	11,332.1	0.0	0.0	11,332.1	7,619.7 205.2 %	0.0	0.0
Commodities	47.5	4,224.8	4,224.8	0.0	0.0	4,224.8	4,177.3 >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)	4,035.9	31,955.8	31,955.8	0.0	0.0	31,955.8	27,919.9 691.8 %	0.0	0.0
1108 Stat Desig (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	196	196	0	0	196	192 >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
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,035.9	31,955.8	31,955.8	0.0	0.0	31,955.8	27,919.9 691.8 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	4,269.2	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7 0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,874.2	3,903.9	3,903.9	0.0	0.0	3,903.9	29.7 0.8 %	0.0	0.0	
Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	
Services	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0	
Commodities	242.3	242.3	242.3	0.0	0.0	242.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	4,269.2	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7 0.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,269.2	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7 0.7 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	9,109.0	9,199.8	9,199.8	0.0	0.0	9,199.8	90.8 1.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,724.3	7,815.1	7,815.1	0.0	0.0	7,815.1	90.8 1.2 %	0.0	0.0	
Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	
Services	704.8	704.8	704.8	0.0	0.0	704.8	0.0	0.0	0.0	
Commodities	664.4	664.4	664.4	0.0	0.0	664.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	8,745.1	8,835.9	8,835.9	0.0	0.0	8,835.9	90.8 1.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	363.9	363.9	363.9	0.0	0.0	363.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	0	0	74	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,745.1	8,835.9	8,835.9	0.0	0.0	8,835.9	90.8 1.0 %	0.0	0.0	
Other State Funds (Other)	363.9	363.9	363.9	0.0	0.0	363.9	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	4,508.7	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2 0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,119.4	4,148.6	4,148.6	0.0	0.0	4,148.6	29.2 0.7 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0	
Commodities	258.2	258.2	258.2	0.0	0.0	258.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	4,508.7	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2 0.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,508.7	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2 0.6 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	12,974.0	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9 0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,078.8	11,161.7	11,161.7	0.0	0.0	11,161.7	82.9 0.7 %	0.0	0.0	
Travel	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0	
Services	545.8	545.8	545.8	0.0	0.0	545.8	0.0	0.0	0.0	
Commodities	1,348.9	1,348.9	1,348.9	0.0	0.0	1,348.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	12,974.0	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9 0.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	111	111	111	0	0	111	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,974.0	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9 0.6 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	21,898.0	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1 0.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,656.6	19,772.7	19,772.7	0.0	0.0	19,772.7	116.1 0.6 %	0.0	0.0	
Travel	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
Services	665.4	665.4	665.4	0.0	0.0	665.4	0.0	0.0	0.0	
Commodities	1,561.0	1,561.0	1,561.0	0.0	0.0	1,561.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	21,898.0	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1 0.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	176	176	176	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,898.0	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1 0.5 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	14,008.3	14,106.1	14,106.1	0.0	0.0	14,106.1	97.8 0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,803.0	11,900.8	11,900.8	0.0	0.0	11,900.8	97.8	0.8 %	0.0	0.0
Travel	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0	0.0
Services	734.6	734.6	734.6	0.0	0.0	734.6	0.0		0.0	0.0
Commodities	1,456.0	1,456.0	1,456.0	0.0	0.0	1,456.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	14,000.3	14,098.1	14,098.1	0.0	0.0	14,098.1	97.8	0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	118	118	118	0	0	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,000.3	14,098.1	14,098.1	0.0	0.0	14,098.1	97.8	0.7 %	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	6,546.3	6,616.1	6,616.1	0.0	0.0	6,616.1	69.8 1.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,718.1	5,787.9	5,787.9	0.0	0.0	5,787.9	69.8 1.2 %	0.0	0.0	
Travel	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0	
Services	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0	
Commodities	609.5	609.5	609.5	0.0	0.0	609.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	6,486.3	6,556.1	6,556.1	0.0	0.0	6,556.1	69.8 1.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,486.3	6,556.1	6,556.1	0.0	0.0	6,556.1	69.8 1.1 %	0.0	0.0	
Other State Funds (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	3,705.9	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1 0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,863.1	2,888.2	2,888.2	0.0	0.0	2,888.2	25.1 0.9 %	0.0	0.0	
Travel	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0	
Services	307.9	307.9	307.9	0.0	0.0	307.9	0.0	0.0	0.0	
Commodities	534.4	534.4	534.4	0.0	0.0	534.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	3,705.9	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1 0.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	0	0	27	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,705.9	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1 0.7 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	710.6	722.3	722.3	0.0	0.0	722.3	11.7 1.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	449.0	460.7	460.7	0.0	0.0	460.7	11.7 2.6 %	0.0	0.0	
Travel	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0	
Services	202.6	202.6	202.6	0.0	0.0	202.6	0.0	0.0	0.0	
Commodities	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	660.6	672.3	672.3	0.0	0.0	672.3	11.7 1.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	0	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	660.6	672.3	672.3	0.0	0.0	672.3	11.7 1.8 %	0.0	0.0	
Federal Receipts (Fed)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget		[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Total	14,527.7	15,271.7	15,271.7	0.0	0.0	15,271.7	744.0	5.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,106.3	13,118.3	13,118.3	0.0	0.0	13,118.3	1,012.0	8.4 %	0.0	0.0
Travel	247.3	257.8	257.8	0.0	0.0	257.8	10.5	4.2 %	0.0	0.0
Services	1,930.4	1,636.9	1,636.9	0.0	0.0	1,636.9	-293.5	-15.2 %	0.0	0.0
Commodities	243.7	258.7	258.7	0.0	0.0	258.7	15.0	6.2 %	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)	14,327.7	15,071.7	15,071.7	0.0	0.0	15,071.7	744.0	5.2 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	139	142	142	0	0	142	3	2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,327.7	15,071.7	15,071.7	0.0	0.0	15,071.7	744.0	5.2 %	0.0	0.0
Other State Funds (Other)	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	3,052.1	3,396.6	3,396.6	0.0	0.0	3,396.6	344.5 11.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,400.4	1,742.0	1,742.0	0.0	0.0	1,742.0	341.6 24.4 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,500.6	1,503.5	1,503.5	0.0	0.0	1,503.5	2.9 0.2 %	0.0	0.0	
Commodities	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	1,750.0	1,775.8	1,775.8	0.0	0.0	1,775.8	25.8 1.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,302.1	1,620.8	1,620.8	0.0	0.0	1,620.8	318.7 24.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	17	17	0	0	17	4 30.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,750.0	1,775.8	1,775.8	0.0	0.0	1,775.8	25.8 1.5 %	0.0	0.0	
Designated General (DGF)	1,302.1	1,620.8	1,620.8	0.0	0.0	1,620.8	318.7 24.5 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	600.0 7.9 %	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	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	600.0 7.9 %	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)	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	600.0 7.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	600.0 7.9 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	21,906.8	22,759.5	24,321.5	0.0	0.0	24,321.5	2,414.7 11.0 %	1,562.0 6.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	21,906.8	22,759.5	24,321.5	0.0	0.0	24,321.5	2,414.7 11.0 %	1,562.0 6.9 %	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>										
1003 G/F Match (UGF)	7.9	7.9	7.9	0.0	0.0	7.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	19,567.8	20,420.5	21,982.5	0.0	0.0	21,982.5	2,414.7 12.3 %	1,562.0 7.6 %	0.0	
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,575.7	20,428.4	21,990.4	0.0	0.0	21,990.4	2,414.7 12.3 %	1,562.0 7.6 %	0.0	
Designated General (DGF)	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	824.8	838.4	838.4	0.0	0.0	838.4	13.6 1.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	682.1	695.7	695.7	0.0	0.0	695.7	13.6 2.0 %	0.0	0.0	
Travel	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0	0.0	
Services	76.5	76.5	76.5	0.0	0.0	76.5	0.0	0.0	0.0	
Commodities	24.5	24.5	24.5	0.0	0.0	24.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	824.8	838.4	838.4	0.0	0.0	838.4	13.6 1.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	0	0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	824.8	838.4	838.4	0.0	0.0	838.4	13.6 1.6 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	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	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	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	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	7,645.6	8,254.7	8,254.7	0.0	0.0	8,254.7	609.1 8.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,513.9	5,965.5	5,965.5	0.0	0.0	5,965.5	451.6 8.2 %	0.0	0.0	
Travel	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
Services	1,368.7	1,526.2	1,526.2	0.0	0.0	1,526.2	157.5 11.5 %	0.0	0.0	
Commodities	748.0	748.0	748.0	0.0	0.0	748.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	1,490.8	1,500.4	1,500.4	0.0	0.0	1,500.4	9.6 0.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	455.8	464.1	464.1	0.0	0.0	464.1	8.3 1.8 %	0.0	0.0	
1037 GF/MH (UGF)	5,269.0	5,778.7	5,778.7	0.0	0.0	5,778.7	509.7 9.7 %	0.0	0.0	
1092 MHTAAR (Other)	430.0	511.5	511.5	0.0	0.0	511.5	81.5 19.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	49	49	0	0	49	-1 -2.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,759.8	7,279.1	7,279.1	0.0	0.0	7,279.1	519.3 7.7 %	0.0	0.0	
Other State Funds (Other)	885.8	975.6	975.6	0.0	0.0	975.6	89.8 10.1 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	32,352.3	32,660.7	32,690.6	0.0	0.0	32,690.6	338.3 1.0 %	29.9 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,033.0	13,371.3	13,371.3	0.0	0.0	13,371.3	338.3 2.6 %	0.0	0.0	
Travel	60.3	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0	
Services	17,565.0	17,535.1	17,565.0	0.0	0.0	17,565.0	0.0	29.9 0.2 %	0.0	
Commodities	1,694.0	1,694.0	1,694.0	0.0	0.0	1,694.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	16,347.0	17,685.3	17,715.2	0.0	0.0	17,715.2	1,368.2 8.4 %	29.9 0.2 %	0.0	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	0.0	0.0	14,890.4	-1,029.9 -6.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	103	102	102	0	0	102	-1 -1.0 %	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,347.0	17,685.3	17,715.2	0.0	0.0	17,715.2	1,368.2 8.4 %	29.9 0.2 %	0.0	
Designated General (DGF)	16,005.3	14,975.4	14,975.4	0.0	0.0	14,975.4	-1,029.9 -6.4 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	672.9	678.4	678.4	0.0	0.0	678.4	5.5 0.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	205.1	210.6	210.6	0.0	0.0	210.6	5.5 2.7 %	0.0	0.0	
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Services	309.6	309.6	309.6	0.0	0.0	309.6	0.0	0.0	0.0	
Commodities	148.2	148.2	148.2	0.0	0.0	148.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	111.7	111.7	111.7	0.0	0.0	111.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	504.9	510.4	510.4	0.0	0.0	510.4	5.5 1.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	504.9	510.4	510.4	0.0	0.0	510.4	5.5 1.1 %	0.0	0.0	
Other State Funds (Other)	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	0.0	
Federal Receipts (Fed)	111.7	111.7	111.7	0.0	0.0	111.7	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	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)	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Total	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	2,527.5	2,533.3	3,913.8	0.0	0.0	3,913.8	1,386.3 54.8 %	1,380.5 54.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	216.1	221.9	221.9	0.0	0.0	221.9	5.8 2.7 %	0.0	0.0	
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Services	2,289.4	2,289.4	3,669.9	0.0	0.0	3,669.9	1,380.5 60.3 %	1,380.5 60.3 %	0.0	
Commodities	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	845.2	851.0	2,231.5	0.0	0.0	2,231.5	1,386.3 164.0 %	1,380.5 162.2 %	0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,456.7	2,462.5	3,843.0	0.0	0.0	3,843.0	1,386.3 56.4 %	1,380.5 56.1 %	0.0	
Other State Funds (Other)	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Total	2,767.4	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8 13.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	665.7	744.5	744.5	0.0	0.0	744.5	78.8 11.8 %	0.0	0.0	
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Services	2,079.7	2,379.7	2,379.7	0.0	0.0	2,379.7	300.0 14.4 %	0.0	0.0	
Commodities	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	2,767.4	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8 13.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	0	0	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,767.4	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8 13.7 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Total	8,444.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8,444.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	8,444.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,444.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

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

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

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