

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	2,985.2	2,131.4	1,840.0	1,840.0	-1,145.2	-38.4 %	-291.4	-13.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	915.5	1,802.9	1,628.9	1,628.9	713.4	77.9 %	-174.0	-9.7 %	0.0
2 Travel	46.6	56.6	56.6	56.6	10.0	21.5 %	0.0		0.0
3 Services	1,995.2	196.0	78.6	78.6	-1,916.6	-96.1 %	-117.4	-59.9 %	0.0
4 Commodities	27.9	75.9	75.9	75.9	48.0	172.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,878.9	1,839.0	1,840.0	1,840.0	-1,038.9	-36.1 %	1.0	0.1 %	0.0
1005 GF/Prgm (DGF)	106.3	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	0.0	292.4	0.0	0.0	0.0		-292.4	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	6	16	16	16	10	166.7 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,878.9	1,839.0	1,840.0	1,840.0	-1,038.9	-36.1 %	1.0	0.1 %	0.0
Designated General (DGF)	106.3	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0
Other State Funds (Other)	0.0	292.4	0.0	0.0	0.0		-292.4	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	4,101.8	4,178.0	4,261.2	4,261.2	159.4	3.9 %	83.2	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,735.7	3,490.6	3,573.8	3,573.8	-161.9	-4.3 %	83.2	2.4 %	0.0
2 Travel	2.8	2.8	2.8	2.8	0.0		0.0		0.0
3 Services	290.3	611.6	611.6	611.6	321.3	110.7 %	0.0		0.0
4 Commodities	73.0	73.0	73.0	73.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	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	149.8	149.8	75.9	102.7 %	75.9	102.7 %	0.0
1004 Gen Fund (UGF)	4,027.9	4,104.1	4,111.4	4,111.4	83.5	2.1 %	7.3	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	37	33	33	33	-4	-10.8 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,027.9	4,104.1	4,111.4	4,111.4	83.5	2.1 %	7.3	0.2 %	0.0
Federal Receipts (Fed)	73.9	73.9	149.8	149.8	75.9	102.7 %	75.9	102.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	2,667.4	3,035.5	2,967.6	2,967.6	300.2	11.3 %	-67.9	-2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,904.3	2,028.0	1,383.6	1,383.6	-520.7	-27.3 %	-644.4	-31.8 %	0.0	
2 Travel	12.0	12.0	0.0	0.0	-12.0	-100.0 %	-12.0	-100.0 %	0.0	
3 Services	681.1	925.5	1,514.0	1,514.0	832.9	122.3 %	588.5	63.6 %	0.0	
4 Commodities	70.0	70.0	70.0	70.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	74.2	75.9	0.0	0.0	-74.2	-100.0 %	-75.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	2,593.2	2,959.6	2,967.6	2,967.6	374.4	14.4 %	8.0	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	17	18	12	12	-5	-29.4 %	-6	-33.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,593.2	2,959.6	2,967.6	2,967.6	374.4	14.4 %	8.0	0.3 %	0.0	
Federal Receipts (Fed)	74.2	75.9	0.0	0.0	-74.2	-100.0 %	-75.9	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	425.2	654.2	656.7	427.3	2.1	0.5 %	-226.9	-34.7 %	-229.4	-34.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	366.0	632.4	634.9	405.5	39.5	10.8 %	-226.9	-35.9 %	-229.4	-36.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	54.2	16.8	16.8	16.8	-37.4	-69.0 %	0.0		0.0	
4 Commodities	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	425.2	654.2	656.7	427.3	2.1	0.5 %	-226.9	-34.7 %	-229.4	-34.9 %
<u>Positions</u>										
Perm Full Time	4	6	6	4	0		-2	-33.3 %	-2	-33.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	425.2	654.2	656.7	427.3	2.1	0.5 %	-226.9	-34.7 %	-229.4	-34.9 %

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	10,209.3	10,233.8	10,233.8	10,233.8	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	6,189.6	6,224.1	6,224.1	6,224.1	>999 %	0.0
2 Travel	0.0	134.9	134.9	134.9	134.9	>999 %	0.0
3 Services	0.0	2,805.0	2,795.0	2,795.0	2,795.0	>999 %	0.0
4 Commodities	0.0	1,079.8	1,079.8	1,079.8	1,079.8	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	10,209.3	10,233.8	10,233.8	10,233.8	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	61	61	61	61	>999 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	10,209.3	10,233.8	10,233.8	10,233.8	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	1,381.3	1,423.1	1,424.6	1,424.6	43.3	3.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	844.5	937.6	939.1	939.1	94.6	11.2 %	0.0
2 Travel	162.7	111.4	111.4	111.4	-51.3	-31.5 %	0.0
3 Services	304.4	304.4	304.4	304.4	0.0		0.0
4 Commodities	69.7	69.7	69.7	69.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,381.3	1,423.1	1,424.6	1,424.6	43.3	3.1 %	0.0
<u>Positions</u>							
Perm Full Time	7	9	9	9	2	28.6 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,381.3	1,423.1	1,424.6	1,424.6	43.3	3.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
Total	442.9	0.0	0.0	0.0	-442.9	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	25.0	0.0	0.0	0.0	-25.0	-100.0 %	0.0		0.0
3 Services	404.9	0.0	0.0	0.0	-404.9	-100.0 %	0.0		0.0
4 Commodities	13.0	0.0	0.0	0.0	-13.0	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	295.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	147.9	0.0	0.0	0.0	-147.9	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	295.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0
Other State Funds (Other)	147.9	0.0	0.0	0.0	-147.9	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	12,280.5	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	12,280.5	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	12,280.5	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	12,280.5	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	2,268.8	1,858.9	1,862.0	1,862.0	-406.8	-17.9 %	3.1	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,305.5	1,157.3	1,230.4	1,230.4	-75.1	-5.8 %	73.1	6.3 %	0.0	
2 Travel	46.9	21.2	21.2	21.2	-25.7	-54.8 %	0.0		0.0	
3 Services	879.5	652.7	582.7	582.7	-296.8	-33.7 %	-70.0	-10.7 %	0.0	
4 Commodities	36.9	27.7	27.7	27.7	-9.2	-24.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,131.9	1,722.0	1,725.1	1,725.1	-406.8	-19.1 %	3.1	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	11	9	9	9	-2	-18.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,131.9	1,722.0	1,725.1	1,725.1	-406.8	-19.1 %	3.1	0.2 %	0.0	
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	851.0	1,092.3	1,094.9	1,094.9	243.9	28.7 %	2.6	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	801.1	1,064.0	1,066.6	1,066.6	265.5	33.1 %	2.6	0.2 %	0.0	
2 Travel	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
3 Services	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
4 Commodities	32.5	10.9	10.9	10.9	-21.6	-66.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	851.0	1,092.3	1,094.9	1,094.9	243.9	28.7 %	2.6	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	7	9	9	9	2	28.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	851.0	1,092.3	1,094.9	1,094.9	243.9	28.7 %	2.6	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	2,628.5	2,811.5	3,086.1	3,086.1	457.6	17.4 %	274.6	9.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,354.3	1,809.6	1,915.2	1,915.2	560.9	41.4 %	105.6	5.8 %	0.0
2 Travel	608.5	336.2	336.2	336.2	-272.3	-44.7 %	0.0		0.0
3 Services	633.2	633.2	671.6	671.6	38.4	6.1 %	38.4	6.1 %	0.0
4 Commodities	32.5	32.5	163.1	163.1	130.6	401.8 %	130.6	401.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,488.5	2,671.5	2,946.1	2,946.1	457.6	18.4 %	274.6	10.3 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	11	14	14	14	3	27.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,488.5	2,671.5	2,946.1	2,946.1	457.6	18.4 %	274.6	10.3 %	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	628.7	628.7	628.7	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	28,050.2	27,061.5	30,298.9	30,298.9	2,248.7	8.0 %	3,237.4	12.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	24,274.8	24,871.7	26,111.2	26,111.2	1,836.4	7.6 %	1,239.5	5.0 %	0.0	
2 Travel	1.8	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0	
3 Services	980.2	507.5	1,880.6	1,880.6	900.4	91.9 %	1,373.1	270.6 %	0.0	
4 Commodities	2,793.4	1,682.3	2,307.1	2,307.1	-486.3	-17.4 %	624.8	37.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,033.8	7,284.3	7,294.2	7,294.2	2,260.4	44.9 %	9.9	0.1 %	0.0	
1004 Gen Fund (UGF)	20,396.6	17,265.6	20,491.3	20,491.3	94.7	0.5 %	3,225.7	18.7 %	0.0	
1005 GF/Prgm (DGF)	2,619.8	2,511.6	2,513.4	2,513.4	-106.4	-4.1 %	1.8	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	238	248	248	248	10	4.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,396.6	17,265.6	20,491.3	20,491.3	94.7	0.5 %	3,225.7	18.7 %	0.0	
Designated General (DGF)	2,619.8	2,511.6	2,513.4	2,513.4	-106.4	-4.1 %	1.8	0.1 %	0.0	
Federal Receipts (Fed)	5,033.8	7,284.3	7,294.2	7,294.2	2,260.4	44.9 %	9.9	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	
Total	6,007.8	6,025.1	6,028.1	6,028.1	20.3	0.3 %	3.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,298.2	5,425.8	5,428.8	5,428.8	130.6	2.5 %	3.0	0.1 %
2 Travel	19.0	19.0	19.0	19.0	0.0		0.0	0.0
3 Services	207.6	207.6	207.6	207.6	0.0		0.0	0.0
4 Commodities	483.0	372.7	372.7	372.7	-110.3	-22.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,982.9	6,000.2	6,003.2	6,003.2	20.3	0.3 %	3.0	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	39	40	40	40	1	2.6 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,982.9	6,000.2	6,003.2	6,003.2	20.3	0.3 %	3.0	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	12,108.2	12,247.7	13,073.9	13,073.9	965.7	8.0 %	826.2	6.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,299.1	11,029.9	11,266.5	11,266.5	967.4	9.4 %	236.6	2.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	395.5	395.5	892.2	892.2	496.7	125.6 %	496.7	125.6 %	0.0
4 Commodities	1,413.6	822.3	915.2	915.2	-498.4	-35.3 %	92.9	11.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,108.2	12,247.7	13,073.9	13,073.9	965.7	8.0 %	826.2	6.7 %	0.0
<u>Positions</u>									
Perm Full Time	95	102	102	102	7	7.4 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,108.2	12,247.7	13,073.9	13,073.9	965.7	8.0 %	826.2	6.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	10,945.8	10,374.5	11,134.4	11,134.4	188.6	1.7 %	759.9	7.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,488.2	9,501.3	9,703.4	9,703.4	215.2	2.3 %	202.1	2.1 %	0.0
2 Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0
3 Services	308.9	308.9	626.6	626.6	317.7	102.8 %	317.7	102.8 %	0.0
4 Commodities	1,133.2	548.8	788.9	788.9	-344.3	-30.4 %	240.1	43.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,945.8	10,374.5	11,134.4	11,134.4	188.6	1.7 %	759.9	7.3 %	0.0
<u>Positions</u>									
Perm Full Time	88	89	89	89	1	1.1 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,945.8	10,374.5	11,134.4	11,134.4	188.6	1.7 %	759.9	7.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	49,989.0	38,629.0	38,650.2	38,650.2	-11,338.8	-22.7 %	21.2	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	31,374.4	32,163.8	32,685.0	32,685.0	1,310.6	4.2 %	521.2	1.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	14,015.1	2,623.1	2,623.1	2,623.1	-11,392.0	-81.3 %	0.0		0.0	
4 Commodities	4,599.5	3,842.1	3,342.1	3,342.1	-1,257.4	-27.3 %	-500.0	-13.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	49,989.0	38,629.0	38,650.2	38,650.2	-11,338.8	-22.7 %	21.2	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	332	329	329	329	-3	-0.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	49,989.0	38,629.0	38,650.2	38,650.2	-11,338.8	-22.7 %	21.2	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	4,330.6	4,228.0	4,378.4	4,378.4	47.8	1.1 %	150.4	3.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,841.9	3,872.5	3,934.7	3,934.7	92.8	2.4 %	62.2	1.6 %	0.0
2 Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0
3 Services	137.2	137.2	169.4	169.4	32.2	23.5 %	32.2	23.5 %	0.0
4 Commodities	336.0	202.8	258.8	258.8	-77.2	-23.0 %	56.0	27.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,330.6	4,228.0	4,378.4	4,378.4	47.8	1.1 %	150.4	3.6 %	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,330.6	4,228.0	4,378.4	4,378.4	47.8	1.1 %	150.4	3.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2015 15MgtPIn to HFC Total	[4] - [1] 2018 HFC Total	[4] - [2] 2018 18MgtPIn to HFC Total	[4] - [2] 2018 HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total
Total	10,039.9	9,457.3	10,161.0	10,161.0	121.1	1.2 %	703.7	7.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,080.4	8,046.9	8,426.3	8,426.3	345.9	4.3 %	379.4	4.7 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	804.8	804.8	952.6	952.6	147.8	18.4 %	147.8	18.4 %	0.0	
4 Commodities	1,139.2	590.1	766.6	766.6	-372.6	-32.7 %	176.5	29.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,551.0	8,965.7	9,668.9	9,668.9	117.9	1.2 %	703.2	7.8 %	0.0	
1007 I/A Rcpts (Other)	488.9	491.6	492.1	492.1	3.2	0.7 %	0.5	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	74	75	75	75	1	1.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,551.0	8,965.7	9,668.9	9,668.9	117.9	1.2 %	703.2	7.8 %	0.0	
Other State Funds (Other)	488.9	491.6	492.1	492.1	3.2	0.7 %	0.5	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	4,474.4	6,119.4	6,121.4	6,121.4	1,647.0	36.8 %	2.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,024.4	5,684.6	5,686.6	5,686.6	1,662.2	41.3 %	2.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	131.1	131.1	131.1	131.1	0.0		0.0		0.0	
4 Commodities	318.9	303.7	303.7	303.7	-15.2	-4.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,474.4	6,119.4	6,121.4	6,121.4	1,647.0	36.8 %	2.0		0.0	
<u>Positions</u>										
Perm Full Time	36	49	49	49	13	36.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,474.4	6,119.4	6,121.4	6,121.4	1,647.0	36.8 %	2.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	18MgtPIn to HFC Total
Total	13,180.4	445.1	445.1	445.1	-12,735.3	-96.6 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,005.3	96.2	96.2	96.2	-10,909.1	-99.1 %	0.0		0.0
2 Travel	0.5	0.0	0.0	0.0	-0.5	-100.0 %	0.0		0.0
3 Services	545.8	275.0	275.0	275.0	-270.8	-49.6 %	0.0		0.0
4 Commodities	1,628.8	73.9	73.9	73.9	-1,554.9	-95.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,180.4	445.1	445.1	445.1	-12,735.3	-96.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	107	1	1	1	-106	-99.1 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,180.4	445.1	445.1	445.1	-12,735.3	-96.6 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	20,667.0	19,971.2	23,465.1	23,465.1	2,798.1	13.5 %	3,493.9	17.5 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	17,850.4	18,121.8	18,706.1	18,706.1	855.7	4.8 %	584.3	3.2 %		0.0
2 Travel	15.0	15.0	15.0	15.0	0.0		0.0			0.0
3 Services	665.4	665.4	3,208.3	3,208.3	2,542.9	382.2 %	2,542.9	382.2 %		0.0
4 Commodities	2,136.2	1,169.0	1,535.7	1,535.7	-600.5	-28.1 %	366.7	31.4 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,667.0	19,971.2	23,465.1	23,465.1	2,798.1	13.5 %	3,493.9	17.5 %		0.0
<u>Positions</u>										
Perm Full Time	171	169	169	169	-2	-1.2 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,667.0	19,971.2	23,465.1	23,465.1	2,798.1	13.5 %	3,493.9	17.5 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	14,788.3	13,943.6	14,155.4	14,155.4	-632.9	-4.3 %	211.8	1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,261.2	12,087.5	12,199.5	12,199.5	-61.7	-0.5 %	112.0	0.9 %	0.0	
2 Travel	14.7	14.7	14.7	14.7	0.0		0.0		0.0	
3 Services	734.6	726.6	824.7	824.7	90.1	12.3 %	98.1	13.5 %	0.0	
4 Commodities	1,777.8	1,114.8	1,116.5	1,116.5	-661.3	-37.2 %	1.7	0.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,780.3	13,943.6	14,155.4	14,155.4	-624.9	-4.2 %	211.8	1.5 %	0.0	
1005 GF/Prgm (DGF)	8.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	118	116	116	116	-2	-1.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,780.3	13,943.6	14,155.4	14,155.4	-624.9	-4.2 %	211.8	1.5 %	0.0	
Designated General (DGF)	8.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	7,816.5	7,317.3	8,164.9	8,164.9	348.4	4.5 %	847.6	11.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,641.4	6,187.8	6,747.2	6,747.2	105.8	1.6 %	559.4	9.0 %	0.0
2 Travel	17.3	17.3	17.3	17.3	0.0		0.0		0.0
3 Services	201.4	201.4	340.0	340.0	138.6	68.8 %	138.6	68.8 %	0.0
4 Commodities	956.4	910.8	1,060.4	1,060.4	104.0	10.9 %	149.6	16.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,756.5	7,257.3	8,104.9	8,104.9	348.4	4.5 %	847.6	11.7 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	40	43	42	42	2	5.0 %	-1	-2.3 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,756.5	7,257.3	8,104.9	8,104.9	348.4	4.5 %	847.6	11.7 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	0.0	3,907.7	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	3,107.7	3,119.7	3,119.7	3,119.7	>999 %	12.0	0.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	300.0	290.0	290.0	290.0	>999 %	-10.0	-3.3 %	0.0
4 Commodities	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	3,907.7	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	27	28	28	28	>999 %	1	3.7 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	3,907.7	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	730.5	955.8	956.8	956.8	226.3	31.0 %	1.0	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	485.2	710.5	738.5	738.5	253.3	52.2 %	28.0	3.9 %	0.0
2 Travel	16.0	16.0	16.0	16.0	0.0		0.0		0.0
3 Services	186.3	186.3	159.3	159.3	-27.0	-14.5 %	-27.0	-14.5 %	0.0
4 Commodities	43.0	43.0	43.0	43.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	680.5	905.8	906.8	906.8	226.3	33.3 %	1.0	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	5	5	5	1	25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	680.5	905.8	906.8	906.8	226.3	33.3 %	1.0	0.1 %	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	15,490.8	17,025.8	17,088.4	17,088.4	1,597.6	10.3 %	62.6	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,466.9	14,875.8	14,938.4	14,938.4	471.5	3.3 %	62.6	0.4 %	0.0	
2 Travel	257.8	267.8	267.8	267.8	10.0	3.9 %	0.0		0.0	
3 Services	507.4	1,537.0	1,537.0	1,537.0	1,029.6	202.9 %	0.0		0.0	
4 Commodities	258.7	345.2	345.2	345.2	86.5	33.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,289.4	17,025.8	17,088.4	17,088.4	1,799.0	11.8 %	62.6	0.4 %	0.0	
1007 I/A Rcpts (Other)	201.4	0.0	0.0	0.0	-201.4	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	155	154	154	154	-1	-0.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,289.4	17,025.8	17,088.4	17,088.4	1,799.0	11.8 %	62.6	0.4 %	0.0	
Other State Funds (Other)	201.4	0.0	0.0	0.0	-201.4	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPIn to HFC Total	[4] - [1] 2018 HFC Total	2018 18MgtPIn to HFC Total	[4] - [2] 2018 HFC Total	2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total
Total	3,422.5	3,203.4	3,211.0	3,211.0	-211.5	-6.2 %	7.6	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,767.9	1,613.6	1,621.2	1,621.2	-146.7	-8.3 %	7.6	0.5 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,503.5	1,438.7	1,438.7	1,438.7	-64.8	-4.3 %	0.0		0.0	
4 Commodities	151.1	151.1	151.1	151.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,791.8	1,637.5	1,641.3	1,641.3	-150.5	-8.4 %	3.8	0.2 %	0.0	
1005 GF/Prgm (DGF)	1,630.7	1,565.9	1,569.7	1,569.7	-61.0	-3.7 %	3.8	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,791.8	1,637.5	1,641.3	1,641.3	-150.5	-8.4 %	3.8	0.2 %	0.0	
Designated General (DGF)	1,630.7	1,565.9	1,569.7	1,569.7	-61.0	-3.7 %	3.8	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total
Total	10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	25,164.5	16,812.4	16,812.4	16,812.4	-8,352.1	-33.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	25,164.5	16,812.4	16,812.4	16,812.4	-8,352.1	-33.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	22,833.4	13,473.3	13,473.3	13,473.3	-9,360.1	-41.0 %	0.0
1005 GF/Prgm (DGF)	2,331.1	2,339.1	2,339.1	2,339.1	8.0	0.3 %	0.0
1246 RcdvsmFund (DGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	22,833.4	13,473.3	13,473.3	13,473.3	-9,360.1	-41.0 %	0.0
Designated General (DGF)	2,331.1	3,339.1	3,339.1	3,339.1	1,008.0	43.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	846.7	1,728.0	1,732.0	1,732.0	885.3	104.6 %	4.0	0.2 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	796.0	1,508.1	1,532.1	1,532.1	736.1	92.5 %	24.0	1.6 %		0.0
2 Travel	31.7	42.2	42.2	42.2	10.5	33.1 %	0.0			0.0
3 Services	9.0	144.5	124.5	124.5	115.5	>999 %	-20.0	-13.8 %		0.0
4 Commodities	10.0	33.2	33.2	33.2	23.2	232.0 %	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	846.7	1,728.0	1,732.0	1,732.0	885.3	104.6 %	4.0	0.2 %		0.0
<u>Positions</u>										
Perm Full Time	6	11	11	11	5	83.3 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	846.7	1,728.0	1,732.0	1,732.0	885.3	104.6 %	4.0	0.2 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	587.1	525.9	1,527.4	1,527.4	940.3	160.2 %	1,001.5	190.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	556.5	513.6	515.1	515.1	-41.4	-7.4 %	1.5	0.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	30.6	12.3	12.3	12.3	-18.3	-59.8 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.4	104.8	1,104.8	1,104.8	929.4	529.9 %	1,000.0	954.2 %	0.0
1061 CIP Rcpts (Other)	411.7	421.1	422.6	422.6	10.9	2.6 %	1.5	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	175.4	104.8	1,104.8	1,104.8	929.4	529.9 %	1,000.0	954.2 %	0.0
Other State Funds (Other)	411.7	421.1	422.6	422.6	10.9	2.6 %	1.5	0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	
Total	0.0	882.6	885.1	885.1	885.1	>999 %	2.5 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	729.4	761.9	761.9	761.9	>999 %	32.5 4.5 %	0.0
2 Travel	0.0	15.0	15.0	15.0	15.0	>999 %	0.0	0.0
3 Services	0.0	125.0	95.0	95.0	95.0	>999 %	-30.0 -24.0 %	0.0
4 Commodities	0.0	13.2	13.2	13.2	13.2	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	882.6	885.1	885.1	885.1	>999 %	2.5 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	7	7	7	7	>999 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	882.6	885.1	885.1	885.1	>999 %	2.5 0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	34,888.6	30,180.1	40,575.9	40,575.9	5,687.3	16.3 %	10,395.8	34.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,905.2	17,335.3	19,937.4	19,937.4	4,032.2	25.4 %	2,602.1	15.0 %	0.0
2 Travel	60.3	50.3	50.3	50.3	-10.0	-16.6 %	0.0		0.0
3 Services	16,797.3	10,773.7	17,192.4	17,192.4	395.1	2.4 %	6,418.7	59.6 %	0.0
4 Commodities	2,125.8	2,020.8	3,395.8	3,395.8	1,270.0	59.7 %	1,375.0	68.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	26,357.7	18,504.1	28,997.5	28,997.5	2,639.8	10.0 %	10,493.4	56.7 %	0.0
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0		0.0		0.0
1171 PFD Crim (Other)	8,445.9	11,591.0	11,493.4	11,493.4	3,047.5	36.1 %	-97.6	-0.8 %	0.0
<u>Positions</u>									
Perm Full Time	145	143	143	143	-2	-1.4 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	26,357.7	18,504.1	28,997.5	28,997.5	2,639.8	10.0 %	10,493.4	56.7 %	0.0
Designated General (DGF)	85.0	85.0	85.0	85.0	0.0		0.0		0.0
Other State Funds (Other)	8,445.9	11,591.0	11,493.4	11,493.4	3,047.5	36.1 %	-97.6	-0.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	8,819.0	8,267.6	8,285.8	8,285.8	-533.2	-6.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,372.7	6,354.6	6,399.8	6,399.8	27.1	0.4 %	0.0
2 Travel	15.0	5.0	5.0	5.0	-10.0	-66.7 %	0.0
3 Services	1,683.3	1,165.0	1,138.0	1,138.0	-545.3	-32.4 %	0.0
4 Commodities	748.0	743.0	743.0	743.0	-5.0	-0.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,051.3	1,555.7	1,559.6	1,559.6	-491.7	-24.0 %	0.0
1007 I/A Rcpts (Other)	267.3	181.4	181.9	181.9	-85.4	-31.9 %	0.0
1037 GF/MH (UGF)	6,024.6	6,142.6	6,156.4	6,156.4	131.8	2.2 %	0.0
1092 MHTAAR (Other)	475.8	387.9	387.9	387.9	-87.9	-18.5 %	0.0
<u>Positions</u>							
Perm Full Time	56	52	52	52	-4	-7.1 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,075.9	7,698.3	7,716.0	7,716.0	-359.9	-4.5 %	0.0
Other State Funds (Other)	743.1	569.3	569.8	569.8	-173.3	-23.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPIn to HFC Total	[4] - [1] 2018	[4] - [2] 2018 18MgtPIn to HFC Total	[4] - [2] 2018	[4] - [3] 2018 19GovAmd to HFC Total	
Total	3,921.0	5,572.9	5,573.4	5,573.4	1,652.4	42.1 %	0.5		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	252.3	214.2	214.7	214.7	-37.6	-14.9 %	0.5	0.2 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	3,646.7	5,339.2	5,339.2	5,339.2	1,692.5	46.4 %	0.0		0.0	
4 Commodities	12.0	9.5	9.5	9.5	-2.5	-20.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,173.7	2,822.9	2,822.9	2,822.9	649.2	29.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,611.5	1,614.2	1,614.7	1,614.7	3.2	0.2 %	0.5		0.0	
1246 RcdvsmFund (DGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,785.2	4,437.1	4,437.6	4,437.6	652.4	17.2 %	0.5		0.0	
Designated General (DGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0	
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0		0.0		0.0	
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	3,158.6	3,062.4	3,063.9	3,063.9	-94.7	-3.0 %	1.5		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	817.6	647.9	649.4	649.4	-168.2	-20.6 %	1.5	0.2 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	2,319.0	2,392.5	2,392.5	2,392.5	73.5	3.2 %	0.0		0.0	
4 Commodities	12.0	12.0	12.0	12.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,158.6	3,062.4	3,063.9	3,063.9	-94.7	-3.0 %	1.5		0.0	
<u>Positions</u>										
Perm Full Time	6	5	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,158.6	3,062.4	3,063.9	3,063.9	-94.7	-3.0 %	1.5		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	175.0	175.0	175.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	175.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPIn to HFC Total	[4] - [1] 2018	[4] - [2] 2018 18MgtPIn to HFC Total	[4] - [2] 2018	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018
Total	670.1	949.4	950.9	950.9	280.8	41.9 %	1.5	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	214.0	322.3	323.8	323.8	109.8	51.3 %	1.5	0.5 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	297.9	468.9	468.9	468.9	171.0	57.4 %	0.0		0.0	
4 Commodities	148.2	148.2	148.2	148.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	513.8	793.1	794.6	794.6	280.8	54.7 %	1.5	0.2 %	0.0	
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	3	3	3	1	50.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	513.8	793.1	794.6	794.6	280.8	54.7 %	1.5	0.2 %	0.0	
Other State Funds (Other)	156.3	156.3	156.3	156.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	18MgtPIn to HFC Total
Total	306.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	306.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	306.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	
Total	500.0	501.3	501.3	501.3	1.3	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	72.0	72.0	72.0	72.0	>999 %	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	500.0	429.3	429.3	429.3	-70.7	-14.1 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	501.3	501.3	501.3	1.3	0.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	501.3	501.3	501.3	1.3	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).