

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,536.6	0.0	1,536.6	1,550.7	1,550.7	0.0	0.0	1,550.7	0.0	14.1 0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	495.0	0.0	495.0	509.1	509.1	0.0	0.0	509.1	0.0	14.1 2.8 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	41.6	0.0	41.6	41.6	41.6	0.0	0.0	41.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	1,000.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,110.3	0.0	1,110.3	1,110.5	1,110.5	0.0	0.0	1,110.5	0.0	0.2
1061 CIP Rcpts (Other)	426.3	0.0	426.3	440.2	440.2	0.0	0.0	440.2	0.0	13.9 3.3 %
<u>Positions</u>										
Perm Full Time	4	0	4	4	4	0	0	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,110.3	0.0	1,110.3	1,110.5	1,110.5	0.0	0.0	1,110.5	0.0	0.2
Other State Funds (Other)	426.3	0.0	426.3	440.2	440.2	0.0	0.0	440.2	0.0	13.9 3.3 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,840.0	0.0	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	0.0	-769.9 -41.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,628.9	0.0	1,628.9	1,001.3	1,001.3	0.0	0.0	1,001.3	0.0	-627.6 -38.5 %
2 Travel	56.6	0.0	56.6	21.3	21.3	0.0	0.0	21.3	0.0	-35.3 -62.4 %
3 Services	78.6	0.0	78.6	26.1	26.1	0.0	0.0	26.1	0.0	-52.5 -66.8 %
4 Commodities	75.9	0.0	75.9	21.4	21.4	0.0	0.0	21.4	0.0	-54.5 -71.8 %
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,840.0	0.0	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	0.0	-769.9 -41.8 %
<u>Positions</u>										
Perm Full Time	16	0	16	11	11	0	0	11	0	-5 -31.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,840.0	0.0	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	0.0	-769.9 -41.8 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	4,315.8	0.0	4,315.8	4,505.6	4,505.6	0.0	0.0	4,505.6	0.0	189.8 4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,630.3	0.0	3,630.3	3,574.0	3,574.0	0.0	0.0	3,574.0	0.0	-56.3 -1.6 %
2 Travel	2.8	0.0	2.8	2.6	2.6	0.0	0.0	2.6	0.0	-0.2 -7.1 %
3 Services	609.7	0.0	609.7	856.0	856.0	0.0	0.0	856.0	0.0	246.3 40.4 %
4 Commodities	73.0	0.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	149.9	0.0	149.9	148.7	148.7	0.0	0.0	148.7	0.0	-1.2 -0.8 %
1004 Gen Fund (UGF)	4,165.9	0.0	4,165.9	4,356.9	4,356.9	0.0	0.0	4,356.9	0.0	191.0 4.6 %
<u>Positions</u>										
Perm Full Time	33	0	33	32	32	0	0	32	0	-1 -3.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,165.9	0.0	4,165.9	4,356.9	4,356.9	0.0	0.0	4,356.9	0.0	191.0 4.6 %
Federal Receipts (Fed)	149.9	0.0	149.9	148.7	148.7	0.0	0.0	148.7	0.0	-1.2 -0.8 %

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Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,710.1	0.0	2,710.1	2,718.2	2,718.2	175.0	0.0	2,893.2	0.0	183.1 6.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,236.8	0.0	1,236.8	1,310.9	1,310.9	0.0	0.0	1,310.9	0.0	74.1 6.0 %
2 Travel	0.0	0.0	0.0	2.8	2.8	0.0	0.0	2.8	0.0	2.8 >999 %
3 Services	1,403.3	0.0	1,403.3	1,334.5	1,334.5	175.0	0.0	1,509.5	0.0	106.2 7.6 %
4 Commodities	70.0	0.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.1	0.0	0.1 >999 %
1004 Gen Fund (UGF)	2,710.1	0.0	2,710.1	2,718.1	2,718.1	0.0	0.0	2,718.1	0.0	8.0 0.3 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	175.0	0.0	175.0	0.0	175.0 >999 %
<u>Positions</u>										
Perm Full Time	10	0	10	10	10	0	0	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,710.1	0.0	2,710.1	2,718.1	2,718.1	0.0	0.0	2,718.1	0.0	8.0 0.3 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	175.0	0.0	175.0	0.0	175.0 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.1	0.0	0.1 >999 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	675.5	0.0	675.5	723.2	723.2	0.0	0.0	723.2	0.0	47.7 7.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	653.7	0.0	653.7	701.4	701.4	0.0	0.0	701.4	0.0	47.7 7.3 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	16.8	0.0	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0
4 Commodities	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	675.5	0.0	675.5	723.2	723.2	0.0	0.0	723.2	0.0	47.7 7.1 %
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	675.5	0.0	675.5	723.2	723.2	0.0	0.0	723.2	0.0	47.7 7.1 %

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	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	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	10,281.5	0.0	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	0.0	95.0 0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,348.0	0.0	6,348.0	6,680.6	6,680.6	0.0	0.0	6,680.6	0.0	332.6 5.2 %
2 Travel	134.9	0.0	134.9	134.9	134.9	0.0	0.0	134.9	0.0	0.0
3 Services	2,718.8	0.0	2,718.8	2,481.2	2,481.2	0.0	0.0	2,481.2	0.0	-237.6 -8.7 %
4 Commodities	1,079.8	0.0	1,079.8	1,079.8	1,079.8	0.0	0.0	1,079.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,281.5	0.0	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	0.0	95.0 0.9 %
<u>Positions</u>										
Perm Full Time	76	0	76	75	75	0	0	75	0	-1 -1.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,281.5	0.0	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	0.0	95.0 0.9 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,438.8	0.0	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	0.0	8.4 0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	953.3	0.0	953.3	981.3	981.3	0.0	0.0	981.3	0.0	28.0 2.9 %
2 Travel	111.4	0.0	111.4	111.4	111.4	0.0	0.0	111.4	0.0	0.0
3 Services	304.4	0.0	304.4	284.8	284.8	0.0	0.0	284.8	0.0	-19.6 -6.4 %
4 Commodities	69.7	0.0	69.7	69.7	69.7	0.0	0.0	69.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,438.8	0.0	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	0.0	8.4 0.6 %
<u>Positions</u>										
Perm Full Time	9	0	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,438.8	0.0	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	0.0	8.4 0.6 %

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	12,306.0	0.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	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	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	0.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,306.0	0.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,306.0	0.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,869.2	150.0	2,019.2	-1,539.4	-1,539.4	4,036.4	0.0	2,497.0	0.0	477.8 23.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,237.6	0.0	1,237.6	1,364.0	1,364.0	0.0	0.0	1,364.0	0.0	126.4 10.2 %
2 Travel	21.2	0.0	21.2	21.2	21.2	0.0	0.0	21.2	0.0	0.0
3 Services	582.7	150.0	732.7	13,884.2	13,884.2	0.0	0.0	13,884.2	0.0	13,151.5 >999 %
4 Commodities	27.7	0.0	27.7	27.7	27.7	0.0	0.0	27.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	-16,836.5	-16,836.5	4,036.4	0.0	-12,800.1	0.0	-12,800.1 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	150.0	286.9	136.9	136.9	0.0	0.0	136.9	0.0	-150.0 -52.3 %
1004 Gen Fund (UGF)	1,732.3	0.0	1,732.3	-1,676.3	-1,676.3	0.0	0.0	-1,676.3	0.0	-3,408.6 -196.8 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	4,036.4	0.0	4,036.4	0.0	4,036.4 >999 %
<u>Positions</u>										
Perm Full Time	9	0	9	10	10	0	0	10	0	1 11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,732.3	0.0	1,732.3	-1,676.3	-1,676.3	0.0	0.0	-1,676.3	0.0	-3,408.6 -196.8 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	4,036.4	0.0	4,036.4	0.0	4,036.4 >999 %
Federal Receipts (Fed)	136.9	150.0	286.9	136.9	136.9	0.0	0.0	136.9	0.0	-150.0 -52.3 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,127.2	0.0	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	0.0	20.8 1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,098.9	0.0	1,098.9	1,119.7	1,119.7	0.0	0.0	1,119.7	0.0	20.8 1.9 %
2 Travel	1.9	0.0	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0
3 Services	15.5	0.0	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0
4 Commodities	10.9	0.0	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,127.2	0.0	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	0.0	20.8 1.8 %
<u>Positions</u>										
Perm Full Time	9	0	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,127.2	0.0	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	0.0	20.8 1.8 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	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	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	3,094.6	0.0	3,094.6	3,289.0	3,289.0	0.0	0.0	3,289.0	0.0	194.4 6.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,923.7	0.0	1,923.7	2,118.1	2,118.1	0.0	0.0	2,118.1	0.0	194.4 10.1 %
2 Travel	336.2	0.0	336.2	336.2	336.2	0.0	0.0	336.2	0.0	0.0
3 Services	671.6	0.0	671.6	671.6	671.6	0.0	0.0	671.6	0.0	0.0
4 Commodities	163.1	0.0	163.1	163.1	163.1	0.0	0.0	163.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,954.6	0.0	2,954.6	3,149.0	3,149.0	0.0	0.0	3,149.0	0.0	194.4 6.6 %
1007 I/A Rcpts (Other)	140.0	0.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	0	14	14	14	0	0	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,954.6	0.0	2,954.6	3,149.0	3,149.0	0.0	0.0	3,149.0	0.0	194.4 6.6 %
Other State Funds (Other)	140.0	0.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	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	0.0	0.0	0.0
2 Travel	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
3 Services	0.0	0.0	0.0	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	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	30,493.0	0.0	30,493.0	31,410.6	31,410.6	0.0	0.0	31,410.6	0.0	917.6 3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	26,305.3	0.0	26,305.3	27,242.5	27,242.5	0.0	0.0	27,242.5	0.0	937.2 3.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,880.6	0.0	1,880.6	1,861.0	1,861.0	0.0	0.0	1,861.0	0.0	-19.6 -1.0 %
4 Commodities	2,307.1	0.0	2,307.1	2,307.1	2,307.1	0.0	0.0	2,307.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,387.8	0.0	7,387.8	11,429.0	11,429.0	0.0	0.0	11,429.0	0.0	4,041.2 54.7 %
1004 Gen Fund (UGF)	20,563.4	0.0	20,563.4	17,356.5	17,356.5	0.0	0.0	17,356.5	0.0	-3,206.9 -15.6 %
1005 GF/Prgm (DGF)	2,541.8	0.0	2,541.8	2,625.1	2,625.1	0.0	0.0	2,625.1	0.0	83.3 3.3 %
<u>Positions</u>										
Perm Full Time	248	0	248	248	248	0	0	248	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,563.4	0.0	20,563.4	17,356.5	17,356.5	0.0	0.0	17,356.5	0.0	-3,206.9 -15.6 %
Designated General (DGF)	2,541.8	0.0	2,541.8	2,625.1	2,625.1	0.0	0.0	2,625.1	0.0	83.3 3.3 %
Federal Receipts (Fed)	7,387.8	0.0	7,387.8	11,429.0	11,429.0	0.0	0.0	11,429.0	0.0	4,041.2 54.7 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] to 20Budget
Total	6,174.1	0.0	6,174.1	6,358.1	6,358.1	0.0	0.0	6,358.1	0.0	184.0 3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,574.8	0.0	5,574.8	5,778.4	5,778.4	0.0	0.0	5,778.4	0.0	203.6 3.7 %
2 Travel	19.0	0.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0
3 Services	207.6	0.0	207.6	188.0	188.0	0.0	0.0	188.0	0.0	-19.6 -9.4 %
4 Commodities	372.7	0.0	372.7	372.7	372.7	0.0	0.0	372.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,149.2	0.0	6,149.2	6,333.2	6,333.2	0.0	0.0	6,333.2	0.0	184.0 3.0 %
1007 I/A Rcpts (Other)	24.9	0.0	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	0	40	40	40	0	0	40	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,149.2	0.0	6,149.2	6,333.2	6,333.2	0.0	0.0	6,333.2	0.0	184.0 3.0 %
Other State Funds (Other)	24.9	0.0	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	13,153.1	0.0	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	0.0	401.4 3.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,345.7	0.0	11,345.7	11,833.2	11,833.2	0.0	0.0	11,833.2	0.0	487.5 4.3 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	892.2	0.0	892.2	806.1	806.1	0.0	0.0	806.1	0.0	-86.1 -9.7 %
4 Commodities	915.2	0.0	915.2	915.2	915.2	0.0	0.0	915.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,153.1	0.0	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	0.0	401.4 3.1 %
<u>Positions</u>										
Perm Full Time	102	0	102	102	102	0	0	102	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,153.1	0.0	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	0.0	401.4 3.1 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	11,201.3	0.0	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	0.0	337.1 3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,770.3	0.0	9,770.3	10,127.0	10,127.0	0.0	0.0	10,127.0	0.0	356.7 3.7 %
2 Travel	15.5	0.0	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0
3 Services	626.6	0.0	626.6	607.0	607.0	0.0	0.0	607.0	0.0	-19.6 -3.1 %
4 Commodities	788.9	0.0	788.9	788.9	788.9	0.0	0.0	788.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,201.3	0.0	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	0.0	337.1 3.0 %
<u>Positions</u>										
Perm Full Time	89	0	89	89	89	0	0	89	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,201.3	0.0	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	0.0	337.1 3.0 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	38,842.9	0.0	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	0.0	1,177.3 3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	32,877.7	0.0	32,877.7	34,074.6	34,074.6	0.0	0.0	34,074.6	0.0	1,196.9 3.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,623.1	0.0	2,623.1	2,603.5	2,603.5	0.0	0.0	2,603.5	0.0	-19.6 -0.7 %
4 Commodities	3,342.1	0.0	3,342.1	3,342.1	3,342.1	0.0	0.0	3,342.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	38,842.9	0.0	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	0.0	1,177.3 3.0 %
<u>Positions</u>										
Perm Full Time	329	0	329	329	329	0	0	329	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	38,842.9	0.0	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	0.0	1,177.3 3.0 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	4,414.4	0.0	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	0.0	116.5 2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,970.7	0.0	3,970.7	4,106.8	4,106.8	0.0	0.0	4,106.8	0.0	136.1 3.4 %
2 Travel	15.5	0.0	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0
3 Services	169.4	0.0	169.4	149.8	149.8	0.0	0.0	149.8	0.0	-19.6 -11.6 %
4 Commodities	258.8	0.0	258.8	258.8	258.8	0.0	0.0	258.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,414.4	0.0	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	0.0	116.5 2.6 %
<u>Positions</u>										
Perm Full Time	35	0	35	35	35	0	0	35	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,414.4	0.0	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	0.0	116.5 2.6 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	10,133.7	0.0	10,133.7	10,401.5	10,401.5	0.0	0.0	10,401.5	0.0	267.8 2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,399.0	0.0	8,399.0	8,686.4	8,686.4	0.0	0.0	8,686.4	0.0	287.4 3.4 %
2 Travel	15.5	0.0	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0
3 Services	952.6	0.0	952.6	933.0	933.0	0.0	0.0	933.0	0.0	-19.6 -2.1 %
4 Commodities	766.6	0.0	766.6	766.6	766.6	0.0	0.0	766.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,641.6	0.0	9,641.6	9,905.8	9,905.8	0.0	0.0	9,905.8	0.0	264.2 2.7 %
1007 I/A Rcpts (Other)	492.1	0.0	492.1	495.7	495.7	0.0	0.0	495.7	0.0	3.6 0.7 %
<u>Positions</u>										
Perm Full Time	75	0	75	75	75	0	0	75	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,641.6	0.0	9,641.6	9,905.8	9,905.8	0.0	0.0	9,905.8	0.0	264.2 2.7 %
Other State Funds (Other)	492.1	0.0	492.1	495.7	495.7	0.0	0.0	495.7	0.0	3.6 0.7 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	6,161.6	0.0	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	0.0	184.5 3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,726.8	0.0	5,726.8	5,930.9	5,930.9	0.0	0.0	5,930.9	0.0	204.1 3.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	131.1	0.0	131.1	111.5	111.5	0.0	0.0	111.5	0.0	-19.6 -15.0 %
4 Commodities	303.7	0.0	303.7	303.7	303.7	0.0	0.0	303.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,161.6	0.0	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	0.0	184.5 3.0 %
<u>Positions</u>										
Perm Full Time	49	0	49	49	49	0	0	49	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,161.6	0.0	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	0.0	184.5 3.0 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	348.9	0.0	348.9	350.2	350.2	0.0	0.0	350.2	0.0	1.3 0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	1.3	1.3	0.0	0.0	1.3	0.0	1.3 >999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	275.0	0.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0
4 Commodities	73.9	0.0	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	348.9	0.0	348.9	350.2	350.2	0.0	0.0	350.2	0.0	1.3 0.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	348.9	0.0	348.9	350.2	350.2	0.0	0.0	350.2	0.0	1.3 0.4 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	23,607.1	0.0	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	0.0	641.4 2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	18,848.1	0.0	18,848.1	19,509.1	19,509.1	0.0	0.0	19,509.1	0.0	661.0 3.5 %
2 Travel	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0
3 Services	3,208.3	0.0	3,208.3	3,188.7	3,188.7	0.0	0.0	3,188.7	0.0	-19.6 -0.6 %
4 Commodities	1,535.7	0.0	1,535.7	1,535.7	1,535.7	0.0	0.0	1,535.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,607.1	0.0	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	0.0	641.4 2.7 %
<u>Positions</u>										
Perm Full Time	168	0	168	168	168	0	0	168	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,607.1	0.0	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	0.0	641.4 2.7 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	14,261.0	0.0	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	0.0	269.3 1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,305.1	0.0	12,305.1	12,742.3	12,742.3	0.0	0.0	12,742.3	0.0	437.2 3.6 %
2 Travel	14.7	0.0	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0
3 Services	824.7	0.0	824.7	656.8	656.8	0.0	0.0	656.8	0.0	-167.9 -20.4 %
4 Commodities	1,116.5	0.0	1,116.5	1,116.5	1,116.5	0.0	0.0	1,116.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,261.0	0.0	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	0.0	269.3 1.9 %
<u>Positions</u>										
Perm Full Time	117	0	117	119	119	0	0	119	0	2 1.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,261.0	0.0	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	0.0	269.3 1.9 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	8,228.7	0.0	8,228.7	8,302.1	8,302.1	0.0	0.0	8,302.1	0.0	73.4 0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,811.0	0.0	6,811.0	6,884.4	6,884.4	0.0	0.0	6,884.4	0.0	73.4 1.1 %
2 Travel	17.3	0.0	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0
3 Services	340.0	0.0	340.0	340.0	340.0	0.0	0.0	340.0	0.0	0.0
4 Commodities	1,060.4	0.0	1,060.4	1,060.4	1,060.4	0.0	0.0	1,060.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,168.7	0.0	8,168.7	8,242.1	8,242.1	0.0	0.0	8,242.1	0.0	73.4 0.9 %
1007 I/A Rcpts (Other)	60.0	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	0	42	42	42	0	0	42	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,168.7	0.0	8,168.7	8,242.1	8,242.1	0.0	0.0	8,242.1	0.0	73.4 0.9 %
Other State Funds (Other)	60.0	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	4,099.8	0.0	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	0.0	82.8 2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,309.8	0.0	3,309.8	3,441.8	3,441.8	0.0	0.0	3,441.8	0.0	132.0 4.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	290.0	0.0	290.0	240.8	240.8	0.0	0.0	240.8	0.0	-49.2 -17.0 %
4 Commodities	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,099.8	0.0	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	0.0	82.8 2.0 %
<u>Positions</u>										
Perm Full Time	29	0	29	29	29	0	0	29	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,099.8	0.0	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	0.0	82.8 2.0 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	822.5	0.0	822.5	829.4	829.4	0.0	0.0	829.4	0.0	6.9 0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	604.2	0.0	604.2	611.1	611.1	0.0	0.0	611.1	0.0	6.9 1.1 %
2 Travel	16.0	0.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0
3 Services	159.3	0.0	159.3	159.3	159.3	0.0	0.0	159.3	0.0	0.0
4 Commodities	43.0	0.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
1004 Gen Fund (UGF)	772.5	0.0	772.5	779.4	779.4	0.0	0.0	779.4	0.0	6.9 0.9 %
<u>Positions</u>										
Perm Full Time	4	0	4	4	4	0	0	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	772.5	0.0	772.5	779.4	779.4	0.0	0.0	779.4	0.0	6.9 0.9 %
Federal Receipts (Fed)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	17,421.0	0.0	17,421.0	17,893.7	17,893.7	127.8	0.0	18,021.5	0.0	600.5 3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,271.0	0.0	15,271.0	15,743.7	15,743.7	127.8	0.0	15,871.5	0.0	600.5 3.9 %
2 Travel	267.8	0.0	267.8	267.8	267.8	0.0	0.0	267.8	0.0	0.0
3 Services	1,537.0	0.0	1,537.0	1,537.0	1,537.0	0.0	0.0	1,537.0	0.0	0.0
4 Commodities	345.2	0.0	345.2	345.2	345.2	0.0	0.0	345.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,421.0	0.0	17,421.0	17,893.7	17,893.7	0.0	0.0	17,893.7	0.0	472.7 2.7 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	127.8	0.0	127.8	0.0	127.8 >999 %
<u>Positions</u>										
Perm Full Time	154	0	154	152	152	1	0	153	0	-1 -0.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,421.0	0.0	17,421.0	17,893.7	17,893.7	0.0	0.0	17,893.7	0.0	472.7 2.7 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	127.8	0.0	127.8	0.0	127.8 >999 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	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	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,745.8	0.0	1,745.8	1,776.8	1,776.8	77.3	0.0	1,854.1	0.0	108.3 6.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,584.5	0.0	1,584.5	1,638.9	1,638.9	77.3	0.0	1,716.2	0.0	131.7 8.3 %
2 Travel	42.2	0.0	42.2	42.2	42.2	0.0	0.0	42.2	0.0	0.0
3 Services	85.9	0.0	85.9	62.5	62.5	0.0	0.0	62.5	0.0	-23.4 -27.2 %
4 Commodities	33.2	0.0	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,745.8	0.0	1,745.8	1,776.8	1,776.8	0.0	0.0	1,776.8	0.0	31.0 1.8 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	77.3	0.0	77.3	0.0	77.3 >999 %
<u>Positions</u>										
Perm Full Time	11	0	11	11	11	1	0	12	0	1 9.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,745.8	0.0	1,745.8	1,776.8	1,776.8	0.0	0.0	1,776.8	0.0	31.0 1.8 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	77.3	0.0	77.3	0.0	77.3 >999 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	3,223.8	0.0	3,223.8	4,519.6	4,519.6	0.0	0.0	4,519.6	0.0	1,295.8 40.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,640.1	0.0	1,640.1	1,721.0	1,721.0	0.0	0.0	1,721.0	0.0	80.9 4.9 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,432.6	0.0	1,432.6	2,647.5	2,647.5	0.0	0.0	2,647.5	0.0	1,214.9 84.8 %
4 Commodities	151.1	0.0	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,647.7	0.0	1,647.7	2,916.1	2,916.1	0.0	0.0	2,916.1	0.0	1,268.4 77.0 %
1005 GF/Prgm (DGF)	1,576.1	0.0	1,576.1	1,603.5	1,603.5	0.0	0.0	1,603.5	0.0	27.4 1.7 %
<u>Positions</u>										
Perm Full Time	17	0	17	17	17	0	0	17	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,647.7	0.0	1,647.7	2,916.1	2,916.1	0.0	0.0	2,916.1	0.0	1,268.4 77.0 %
Designated General (DGF)	1,576.1	0.0	1,576.1	1,603.5	1,603.5	0.0	0.0	1,603.5	0.0	27.4 1.7 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Community Residential Centers
Allocation: Community Residential Centers**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	16,812.4	0.0	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	0.0	3,992.4 23.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0
3 Services	16,812.4	0.0	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	0.0	3,992.4 23.7 %
4 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,473.3	0.0	13,473.3	16,465.7	16,465.7	0.0	0.0	16,465.7	0.0	2,992.4 22.2 %
1005 GF/Prgm (DGF)	2,339.1	0.0	2,339.1	3,339.1	3,339.1	0.0	0.0	3,339.1	0.0	1,000.0 42.8 %
1246 RcdvsmFund (DGF)	1,000.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,473.3	0.0	13,473.3	16,465.7	16,465.7	0.0	0.0	16,465.7	0.0	2,992.4 22.2 %
Designated General (DGF)	3,339.1	0.0	3,339.1	4,339.1	4,339.1	0.0	0.0	4,339.1	0.0	1,000.0 29.9 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	903.0	0.0	903.0	915.3	915.3	0.0	0.0	915.3	0.0	12.3 1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	779.8	0.0	779.8	799.8	799.8	0.0	0.0	799.8	0.0	20.0 2.6 %
2 Travel	15.0	0.0	15.0	10.7	10.7	0.0	0.0	10.7	0.0	-4.3 -28.7 %
3 Services	95.0	0.0	95.0	91.6	91.6	0.0	0.0	91.6	0.0	-3.4 -3.6 %
4 Commodities	13.2	0.0	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	903.0	0.0	903.0	915.3	915.3	0.0	0.0	915.3	0.0	12.3 1.4 %
<u>Positions</u>										
Perm Full Time	7	0	7	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	903.0	0.0	903.0	915.3	915.3	0.0	0.0	915.3	0.0	12.3 1.4 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	40,800.3	3,000.0	43,800.3	54,048.9	54,048.9	4,045.3	0.0	58,094.2	0.0	14,293.9 32.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	20,161.8	0.0	20,161.8	22,806.2	22,806.2	700.0	0.0	23,506.2	0.0	3,344.4 16.6 %
2 Travel	50.3	0.0	50.3	50.3	50.3	0.0	0.0	50.3	0.0	0.0
3 Services	17,192.4	3,000.0	20,192.4	27,796.6	27,796.6	0.0	0.0	27,796.6	0.0	7,604.2 37.7 %
4 Commodities	3,395.8	0.0	3,395.8	3,395.8	3,395.8	0.0	0.0	3,395.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	3,345.3	0.0	3,345.3	0.0	3,345.3 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	29,652.0	3,000.0	32,652.0	36,167.5	36,167.5	0.0	0.0	36,167.5	0.0	3,515.5 10.8 %
1005 GF/Prgm (DGF)	85.0	0.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	4,045.3	0.0	4,045.3	0.0	4,045.3 >999 %
1171 Rest Just (Other)	11,063.3	0.0	11,063.3	17,796.4	17,796.4	0.0	0.0	17,796.4	0.0	6,733.1 60.9 %
<u>Positions</u>										
Perm Full Time	143	0	143	143	143	12	0	155	0	12 8.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	29,652.0	3,000.0	32,652.0	36,167.5	36,167.5	0.0	0.0	36,167.5	0.0	3,515.5 10.8 %
Designated General (DGF)	85.0	0.0	85.0	85.0	85.0	4,045.3	0.0	4,130.3	0.0	4,045.3 >999 %
Other State Funds (Other)	11,063.3	0.0	11,063.3	17,796.4	17,796.4	0.0	0.0	17,796.4	0.0	6,733.1 60.9 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	8,369.4	0.0	8,369.4	8,664.3	8,664.3	0.0	0.0	8,664.3	0.0	294.9 3.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,483.4	0.0	6,483.4	7,000.7	7,000.7	0.0	0.0	7,000.7	0.0	517.3 8.0 %
2 Travel	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
3 Services	1,138.0	0.0	1,138.0	915.6	915.6	0.0	0.0	915.6	0.0	-222.4 -19.5 %
4 Commodities	743.0	0.0	743.0	743.0	743.0	0.0	0.0	743.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,567.5	0.0	1,567.5	1,615.1	1,615.1	0.0	0.0	1,615.1	0.0	47.6 3.0 %
1007 I/A Rcpts (Other)	181.9	0.0	181.9	185.6	185.6	0.0	0.0	185.6	0.0	3.7 2.0 %
1037 GF/MH (UGF)	6,232.1	0.0	6,232.1	6,465.1	6,465.1	0.0	0.0	6,465.1	0.0	233.0 3.7 %
1092 MHTAAR (Other)	387.9	0.0	387.9	398.5	398.5	0.0	0.0	398.5	0.0	10.6 2.7 %
<u>Positions</u>										
Perm Full Time	52	0	52	52	52	0	0	52	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,799.6	0.0	7,799.6	8,080.2	8,080.2	0.0	0.0	8,080.2	0.0	280.6 3.6 %
Other State Funds (Other)	569.8	0.0	569.8	584.1	584.1	0.0	0.0	584.1	0.0	14.3 2.5 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	5,581.1	0.0	5,581.1	5,584.7	5,584.7	0.0	0.0	5,584.7	0.0	3.6 0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	222.4	0.0	222.4	226.0	226.0	0.0	0.0	226.0	0.0	3.6 1.6 %
2 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
3 Services	5,339.2	0.0	5,339.2	5,339.2	5,339.2	0.0	0.0	5,339.2	0.0	0.0
4 Commodities	9.5	0.0	9.5	9.5	9.5	0.0	0.0	9.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65.0	0.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0
1004 Gen Fund (UGF)	2,822.9	0.0	2,822.9	2,823.0	2,823.0	0.0	0.0	2,823.0	0.0	0.1
1007 I/A Rcpts (Other)	70.8	0.0	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0
1037 GF/MH (UGF)	1,622.4	0.0	1,622.4	1,625.9	1,625.9	0.0	0.0	1,625.9	0.0	3.5 0.2 %
1246 RcdvsmFund (DGF)	1,000.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,445.3	0.0	4,445.3	4,448.9	4,448.9	0.0	0.0	4,448.9	0.0	3.6 0.1 %
Designated General (DGF)	1,000.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	0.0
Other State Funds (Other)	70.8	0.0	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0
Federal Receipts (Fed)	65.0	0.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	3,078.9	0.0	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	0.0	19.8 0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	664.4	0.0	664.4	684.2	684.2	0.0	0.0	684.2	0.0	19.8 3.0 %
2 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
3 Services	2,392.5	0.0	2,392.5	2,392.5	2,392.5	0.0	0.0	2,392.5	0.0	0.0
4 Commodities	12.0	0.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,078.9	0.0	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	0.0	19.8 0.6 %
<u>Positions</u>										
Perm Full Time	5	0	5	5	5	0	0	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,078.9	0.0	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	0.0	19.8 0.6 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	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	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	950.9	0.0	950.9	963.1	963.1	0.0	0.0	963.1	0.0	12.2 1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	329.3	0.0	329.3	341.5	341.5	0.0	0.0	341.5	0.0	12.2 3.7 %
2 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
3 Services	463.4	0.0	463.4	463.4	463.4	0.0	0.0	463.4	0.0	0.0
4 Commodities	148.2	0.0	148.2	148.2	148.2	0.0	0.0	148.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	794.6	0.0	794.6	806.8	806.8	0.0	0.0	806.8	0.0	12.2 1.5 %
1007 I/A Rcpts (Other)	156.3	0.0	156.3	156.3	156.3	0.0	0.0	156.3	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	0	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	794.6	0.0	794.6	806.8	806.8	0.0	0.0	806.8	0.0	12.2 1.5 %
Other State Funds (Other)	156.3	0.0	156.3	156.3	156.3	0.0	0.0	156.3	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	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	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	501.3	1,000.0	1,501.3	501.3	501.3	0.0	0.0	501.3	0.0	-1,000.0 -66.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	72.0	0.0	72.0	72.3	72.3	0.0	0.0	72.3	0.0	0.3 0.4 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	429.3	1,000.0	1,429.3	429.0	429.0	0.0	0.0	429.0	0.0	-1,000.3 -70.0 %
4 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %
1004 Gen Fund (UGF)	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0	0.0
Federal Receipts (Fed)	0.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	11,224.2	0.0	11,224.2	11,224.2	11,224.2	438.4	0.0	11,662.6	0.0	438.4 3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0
3 Services	11,224.2	0.0	11,224.2	11,224.2	11,224.2	438.4	0.0	11,662.6	0.0	438.4 3.9 %
4 Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	438.4	0.0	438.4	0.0	438.4 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	438.4	0.0	438.4	0.0	438.4 >999 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Palmer CC Language
Allocation: Palmer CC Language**

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	0.0	0.0	0.0	0.0	0.0	16,669.1	0.0	16,669.1	0.0	16,669.1 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	2,323.5	0.0	2,323.5	0.0	2,323.5 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	3,742.5	0.0	3,742.5	0.0	3,742.5 >999 %
5 Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	10,603.1	0.0	10,603.1	0.0	10,603.1 >999 %
<u>Funding Sources</u>										
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	16,669.1	0.0	16,669.1	0.0	16,669.1 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	208	0	208	0	208 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	16,669.1	0.0	16,669.1	0.0	16,669.1 >999 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19SuppinOp+2020 19 RPL+2020 19MgtPln+2020 FNL FTSup]

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Enacted (FY20 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget. [2020 New Leg Lang+2020 NewLeg SB19]

20 OpinCap (FY20 Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]