

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	560.9	1,536.6	1,550.7	1,550.7	989.8 176.5 %	14.1 0.9 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	519.4	495.0	509.1	509.1	-10.3 -2.0 %	14.1 2.8 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	41.5	41.6	41.6	41.6	0.1 0.2 %	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	1,000.0	1,000.0	1,000.0	1,000.0 >999 %	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)	139.8	1,110.3	1,110.5	1,110.5	970.7 694.3 %	0.2	0.0	
1061 CIP Rcpts (Other)	421.1	426.3	440.2	440.2	19.1 4.5 %	13.9 3.3 %	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)	139.8	1,110.3	1,110.5	1,110.5	970.7 694.3 %	0.2	0.0	
Other State Funds (Other)	421.1	426.3	440.2	440.2	19.1 4.5 %	13.9 3.3 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,030.2	1,840.0	1,844.9	1,844.9	-185.3	-9.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,554.2	1,628.9	1,633.8	1,633.8	79.6	5.1 %	0.0
2 Travel	120.6	56.6	56.6	56.6	-64.0	-53.1 %	0.0
3 Services	265.9	78.6	78.6	78.6	-187.3	-70.4 %	0.0
4 Commodities	89.5	75.9	75.9	75.9	-13.6	-15.2 %	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)	1,932.8	1,840.0	1,844.9	1,844.9	-87.9	-4.5 %	0.0
1108 Stat Desig (Other)	97.4	0.0	0.0	0.0	-97.4	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	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)	1,932.8	1,840.0	1,844.9	1,844.9	-87.9	-4.5 %	0.0
Other State Funds (Other)	97.4	0.0	0.0	0.0	-97.4	-100.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,185.4	4,315.8	4,431.3	4,514.1	328.7	7.9 %	198.3	4.6 %	82.8	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,702.9	3,630.3	3,745.8	3,745.8	42.9	1.2 %	115.5	3.2 %	0.0	
2 Travel	17.0	2.8	2.8	2.8	-14.2	-83.5 %	0.0		0.0	
3 Services	398.2	609.7	609.7	692.5	294.3	73.9 %	82.8	13.6 %	82.8	13.6 %
4 Commodities	67.3	73.0	73.0	73.0	5.7	8.5 %	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>										
1002 Fed Rcpts (Fed)	57.1	149.9	151.3	151.3	94.2	165.0 %	1.4	0.9 %	0.0	
1004 Gen Fund (UGF)	4,128.3	4,165.9	4,280.0	4,362.8	234.5	5.7 %	196.9	4.7 %	82.8	1.9 %
<u>Positions</u>										
Perm Full Time	33	33	33	33	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)	4,128.3	4,165.9	4,280.0	4,362.8	234.5	5.7 %	196.9	4.7 %	82.8	1.9 %
Federal Receipts (Fed)	57.1	149.9	151.3	151.3	94.2	165.0 %	1.4	0.9 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	2,745.8	2,710.1	2,718.9	3,555.9	810.1	29.5 %	845.8	31.2 %	837.0	30.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,273.7	1,236.8	1,310.9	1,310.9	37.2	2.9 %	74.1	6.0 %	0.0	
2 Travel	1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
3 Services	1,366.1	1,403.3	1,338.0	2,175.0	808.9	59.2 %	771.7	55.0 %	837.0	62.6 %
4 Commodities	104.7	70.0	70.0	70.0	-34.7	-33.1 %	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)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1004 Gen Fund (UGF)	2,745.8	2,710.1	2,718.8	3,555.8	810.0	29.5 %	845.7	31.2 %	837.0	30.8 %
<u>Positions</u>										
Perm Full Time	18	10	10	10	-8	-44.4 %	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)	2,745.8	2,710.1	2,718.8	3,555.8	810.0	29.5 %	845.7	31.2 %	837.0	30.8 %
Federal Receipts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [2]</u> <u>20Adj Bas to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	736.4	675.5	723.2	723.2	-13.2	-1.8 %	47.7	7.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	405.5	653.7	701.4	701.4	295.9	73.0 %	47.7	7.3 %	0.0
2 Travel	1.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0
3 Services	299.3	16.8	16.8	16.8	-282.5	-94.4 %	0.0		0.0
4 Commodities	30.6	5.0	5.0	5.0	-25.6	-83.7 %	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)	736.4	675.5	723.2	723.2	-13.2	-1.8 %	47.7	7.1 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	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)	736.4	675.5	723.2	723.2	-13.2	-1.8 %	47.7	7.1 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	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

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	7,400.5	10,281.5	10,376.5	10,376.5	2,976.0	40.2 %	95.0	0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,221.3	6,348.0	6,680.6	6,680.6	3,459.3	107.4 %	332.6	5.2 %	0.0
2 Travel	125.6	134.9	134.9	134.9	9.3	7.4 %	0.0		0.0
3 Services	2,700.0	2,718.8	2,481.2	2,481.2	-218.8	-8.1 %	-237.6	-8.7 %	0.0
4 Commodities	1,353.6	1,079.8	1,079.8	1,079.8	-273.8	-20.2 %	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)	7,400.5	10,281.5	10,376.5	10,376.5	2,976.0	40.2 %	95.0	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	61	76	75	75	14	23.0 %	-1	-1.3 %	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)	7,400.5	10,281.5	10,376.5	10,376.5	2,976.0	40.2 %	95.0	0.9 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,601.9	1,438.8	1,447.6	1,447.6	-154.3	-9.6 %	8.8	0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	831.1	953.3	962.1	962.1	131.0	15.8 %	8.8	0.9 %	0.0
2 Travel	182.9	111.4	111.4	111.4	-71.5	-39.1 %	0.0		0.0
3 Services	512.8	304.4	304.4	304.4	-208.4	-40.6 %	0.0		0.0
4 Commodities	75.1	69.7	69.7	69.7	-5.4	-7.2 %	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)	1,601.9	1,438.8	1,447.6	1,447.6	-154.3	-9.6 %	8.8	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	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)	1,601.9	1,438.8	1,447.6	1,447.6	-154.3	-9.6 %	8.8	0.6 %	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	12,306.0	12,306.0	12,306.0	12,306.0 >999 %	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	12,306.0	12,306.0	12,306.0	12,306.0 >999 %	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>							
1007 I/A Rcpts (Other)	0.0	12,306.0	12,306.0	12,306.0	12,306.0 >999 %	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>							
Other State Funds (Other)	0.0	12,306.0	12,306.0	12,306.0	12,306.0 >999 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,712.9	1,869.2	1,995.6	3,265.2	1,552.3	90.6 %	1,396.0	74.7 %	1,269.6	63.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,231.9	1,237.6	1,364.0	2,283.6	1,051.7	85.4 %	1,046.0	84.5 %	919.6	67.4 %
2 Travel	36.9	21.2	21.2	21.2	-15.7	-42.5 %	0.0		0.0	
3 Services	407.9	582.7	582.7	932.7	524.8	128.7 %	350.0	60.1 %	350.0	60.1 %
4 Commodities	36.2	27.7	27.7	27.7	-8.5	-23.5 %	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>										
1002 Fed Rcpts (Fed)	0.0	136.9	136.9	136.9	136.9	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,712.9	1,732.3	1,858.7	2,828.3	1,115.4	65.1 %	1,096.0	63.3 %	969.6	52.2 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
<u>Positions</u>										
Perm Full Time	9	9	10	20	11	122.2 %	11	122.2 %	10	100.0 %
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)	1,712.9	1,732.3	1,858.7	2,828.3	1,115.4	65.1 %	1,096.0	63.3 %	969.6	52.2 %
Designated General (DGF)	0.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
Federal Receipts (Fed)	0.0	136.9	136.9	136.9	136.9	>999 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,083.5	1,127.2	1,148.0	1,148.0	64.5	6.0 %	20.8	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,054.3	1,098.9	1,119.7	1,119.7	65.4	6.2 %	20.8	1.9 %	0.0
2 Travel	0.9	1.9	1.9	1.9	1.0	111.1 %	0.0		0.0
3 Services	27.5	15.5	15.5	15.5	-12.0	-43.6 %	0.0		0.0
4 Commodities	0.8	10.9	10.9	10.9	10.1	>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)	1,083.5	1,127.2	1,148.0	1,148.0	64.5	6.0 %	20.8	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	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)	1,083.5	1,127.2	1,148.0	1,148.0	64.5	6.0 %	20.8	1.8 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	298.9	300.0	300.0	300.0	1.1	0.4 %	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	298.9	300.0	300.0	300.0	1.1	0.4 %	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)	298.9	300.0	300.0	300.0	1.1	0.4 %	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)	298.9	300.0	300.0	300.0	1.1	0.4 %	0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,629.8	3,094.6	3,094.6	3,094.6	464.8	17.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,127.6	1,923.7	1,923.7	1,923.7	-203.9	-9.6 %	0.0		0.0
2 Travel	89.3	336.2	336.2	336.2	246.9	276.5 %	0.0		0.0
3 Services	396.7	671.6	671.6	671.6	274.9	69.3 %	0.0		0.0
4 Commodities	16.2	163.1	163.1	163.1	146.9	906.8 %	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)	2,489.8	2,954.6	2,954.6	2,954.6	464.8	18.7 %	0.0		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	14	14	12	12	-2	-14.3 %	-2	-14.3 %	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)	2,489.8	2,954.6	2,954.6	2,954.6	464.8	18.7 %	0.0		0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0		0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	482.4	628.7	628.7	628.7	146.3	30.3 %	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	469.8	628.7	628.7	628.7	158.9	33.8 %	0.0		0.0
3 Services	12.6	0.0	0.0	0.0	-12.6	-100.0 %	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)	482.4	628.7	628.7	628.7	146.3	30.3 %	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)	482.4	628.7	628.7	628.7	146.3	30.3 %	0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	31,021.0	30,493.0	30,668.2	30,668.2	-352.8 -1.1 %	175.2 0.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	27,492.9	26,305.3	26,480.5	26,480.5	-1,012.4 -3.7 %	175.2 0.7 %	0.0
2 Travel	1.7	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
3 Services	960.1	1,880.6	1,880.6	1,880.6	920.5 95.9 %	0.0	0.0
4 Commodities	2,566.3	2,307.1	2,307.1	2,307.1	-259.2 -10.1 %	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)	7,351.6	7,387.8	7,465.2	11,265.2	3,913.6 53.2 %	3,877.4 52.5 %	3,800.0 50.9 %
1004 Gen Fund (UGF)	19,464.4	20,563.4	20,649.7	16,849.7	-2,614.7 -13.4 %	-3,713.7 -18.1 %	-3,800.0 -18.4 %
1005 GF/Prgm (DGF)	4,205.0	2,541.8	2,553.3	2,553.3	-1,651.7 -39.3 %	11.5 0.5 %	0.0
<u>Positions</u>							
Perm Full Time	248	248	248	248	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)	19,464.4	20,563.4	20,649.7	16,849.7	-2,614.7 -13.4 %	-3,713.7 -18.1 %	-3,800.0 -18.4 %
Designated General (DGF)	4,205.0	2,541.8	2,553.3	2,553.3	-1,651.7 -39.3 %	11.5 0.5 %	0.0
Federal Receipts (Fed)	7,351.6	7,387.8	7,465.2	11,265.2	3,913.6 53.2 %	3,877.4 52.5 %	3,800.0 50.9 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	6,586.7	6,174.1	6,207.7	6,207.7	-379.0 -5.8 %	33.6 0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,619.3	5,574.8	5,608.4	5,608.4	-10.9 -0.2 %	33.6 0.6 %	0.0
2 Travel	14.8	19.0	19.0	19.0	4.2 28.4 %	0.0	0.0
3 Services	246.5	207.6	207.6	207.6	-38.9 -15.8 %	0.0	0.0
4 Commodities	706.1	372.7	372.7	372.7	-333.4 -47.2 %	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)	6,555.6	6,149.2	6,182.8	6,182.8	-372.8 -5.7 %	33.6 0.5 %	0.0
1007 I/A Rcpts (Other)	31.1	24.9	24.9	24.9	-6.2 -19.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	40	40	40	40	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)	6,555.6	6,149.2	6,182.8	6,182.8	-372.8 -5.7 %	33.6 0.5 %	0.0
Other State Funds (Other)	31.1	24.9	24.9	24.9	-6.2 -19.9 %	0.0	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	13,363.2	13,153.1	13,216.2	13,216.2	-147.0	-1.1 %	63.1	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,748.3	11,345.7	11,475.3	11,475.3	-273.0	-2.3 %	129.6	1.1 %	0.0	
2 Travel	1.5	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0	
3 Services	577.3	892.2	825.7	825.7	248.4	43.0 %	-66.5	-7.5 %	0.0	
4 Commodities	1,036.1	915.2	915.2	915.2	-120.9	-11.7 %	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)	13,363.2	13,153.1	13,216.2	13,216.2	-147.0	-1.1 %	63.1	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	102	102	102	102	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)	13,363.2	13,153.1	13,216.2	13,216.2	-147.0	-1.1 %	63.1	0.5 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	11,855.2	11,201.3	11,251.5	11,251.5	-603.7	-5.1 %	50.2	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,096.0	9,770.3	9,820.5	9,820.5	-275.5	-2.7 %	50.2	0.5 %	0.0	
2 Travel	33.4	15.5	15.5	15.5	-17.9	-53.6 %	0.0		0.0	
3 Services	428.0	626.6	626.6	626.6	198.6	46.4 %	0.0		0.0	
4 Commodities	1,297.8	788.9	788.9	788.9	-508.9	-39.2 %	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)	11,855.2	11,201.3	11,251.5	11,251.5	-603.7	-5.1 %	50.2	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	89	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)	11,855.2	11,201.3	11,251.5	11,251.5	-603.7	-5.1 %	50.2	0.4 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	37,151.8	38,842.9	39,045.5	39,045.5	1,893.7	5.1 %	202.6	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	30,665.2	32,877.7	33,080.3	33,080.3	2,415.1	7.9 %	202.6	0.6 %	0.0	
2 Travel	7.5	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	
3 Services	2,859.2	2,623.1	2,623.1	2,623.1	-236.1	-8.3 %	0.0		0.0	
4 Commodities	3,619.9	3,342.1	3,342.1	3,342.1	-277.8	-7.7 %	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)	37,143.8	38,842.9	39,045.5	39,045.5	1,901.7	5.1 %	202.6	0.5 %	0.0	
1007 I/A Rcpts (Other)	8.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	329	329	329	329	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)	37,143.8	38,842.9	39,045.5	39,045.5	1,901.7	5.1 %	202.6	0.5 %	0.0	
Other State Funds (Other)	8.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,465.2	4,414.4	4,430.9	4,430.9	-34.3	-0.8 %	16.5	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,009.2	3,970.7	3,987.2	3,987.2	-22.0	-0.5 %	16.5	0.4 %	0.0	
2 Travel	20.7	15.5	15.5	15.5	-5.2	-25.1 %	0.0		0.0	
3 Services	144.6	169.4	169.4	169.4	24.8	17.2 %	0.0		0.0	
4 Commodities	290.7	258.8	258.8	258.8	-31.9	-11.0 %	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)	4,465.2	4,414.4	4,430.9	4,430.9	-34.3	-0.8 %	16.5	0.4 %	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)	4,465.2	4,414.4	4,430.9	4,430.9	-34.3	-0.8 %	16.5	0.4 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	10,351.6	10,133.7	10,188.3	10,188.3	-163.3	-1.6 %	54.6	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,753.2	8,399.0	8,453.6	8,453.6	-299.6	-3.4 %	54.6	0.7 %	0.0	
2 Travel	21.1	15.5	15.5	15.5	-5.6	-26.5 %	0.0		0.0	
3 Services	628.9	952.6	952.6	952.6	323.7	51.5 %	0.0		0.0	
4 Commodities	948.4	766.6	766.6	766.6	-181.8	-19.2 %	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)	9,978.7	9,641.6	9,692.6	9,692.6	-286.1	-2.9 %	51.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	372.9	492.1	495.7	495.7	122.8	32.9 %	3.6	0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	75	75	75	75	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)	9,978.7	9,641.6	9,692.6	9,692.6	-286.1	-2.9 %	51.0	0.5 %	0.0	
Other State Funds (Other)	372.9	492.1	495.7	495.7	122.8	32.9 %	3.6	0.7 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	6,344.7	6,161.6	6,184.8	6,184.8	-159.9	-2.5 %	23.2	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,754.9	5,726.8	5,750.0	5,750.0	-4.9	-0.1 %	23.2	0.4 %	0.0	
2 Travel	2.1	0.0	0.0	0.0	-2.1	-100.0 %	0.0		0.0	
3 Services	198.7	131.1	131.1	131.1	-67.6	-34.0 %	0.0		0.0	
4 Commodities	389.0	303.7	303.7	303.7	-85.3	-21.9 %	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>										
1004 Gen Fund (UGF)	6,344.7	6,161.6	6,184.8	6,184.8	-159.9	-2.5 %	23.2	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	49	49	49	49	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)	6,344.7	6,161.6	6,184.8	6,184.8	-159.9	-2.5 %	23.2	0.4 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	508.7	348.9	348.9	7,848.9	7,340.2	>999 %	7,500.0	>999 %	7,500.0	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	94.8	0.0	0.0	0.0	-94.8	-100.0 %	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	396.9	275.0	275.0	7,775.0	7,378.1	>999 %	7,500.0	>999 %	7,500.0	>999 %
4 Commodities	17.0	73.9	73.9	73.9	56.9	334.7 %	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)	508.7	348.9	348.9	7,848.9	7,340.2	>999 %	7,500.0	>999 %	7,500.0	>999 %
<u>Positions</u>										
Perm Full Time	1	0	0	0	-1	-100.0 %	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)	508.7	348.9	348.9	7,848.9	7,340.2	>999 %	7,500.0	>999 %	7,500.0	>999 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	22,160.1	23,607.1	23,700.1	23,700.1	1,540.0	6.9 %	93.0	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,798.8	18,848.1	18,941.1	18,941.1	142.3	0.8 %	93.0	0.5 %	0.0	
2 Travel	40.0	15.0	15.0	15.0	-25.0	-62.5 %	0.0		0.0	
3 Services	1,840.8	3,208.3	3,208.3	3,208.3	1,367.5	74.3 %	0.0		0.0	
4 Commodities	1,480.5	1,535.7	1,535.7	1,535.7	55.2	3.7 %	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)	22,160.1	23,607.1	23,700.1	23,700.1	1,540.0	6.9 %	93.0	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	169	168	168	168	-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)	22,160.1	23,607.1	23,700.1	23,700.1	1,540.0	6.9 %	93.0	0.4 %	0.0	



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	14,493.5	14,261.0	14,339.5	14,339.5	-154.0	-1.1 %	78.5	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,518.5	12,305.1	12,551.5	12,551.5	33.0	0.3 %	246.4	2.0 %	0.0	
2 Travel	30.2	14.7	14.7	14.7	-15.5	-51.3 %	0.0		0.0	
3 Services	632.1	824.7	656.8	656.8	24.7	3.9 %	-167.9	-20.4 %	0.0	
4 Commodities	1,312.7	1,116.5	1,116.5	1,116.5	-196.2	-14.9 %	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>										
1004 Gen Fund (UGF)	14,493.5	14,261.0	14,339.5	14,339.5	-154.0	-1.1 %	78.5	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	116	117	119	119	3	2.6 %	2	1.7 %	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)	14,493.5	14,261.0	14,339.5	14,339.5	-154.0	-1.1 %	78.5	0.6 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	8,889.9	8,228.7	8,261.4	8,261.4	-628.5	-7.1 %	32.7	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,547.5	6,811.0	6,843.7	6,843.7	-703.8	-9.3 %	32.7	0.5 %	0.0	
2 Travel	97.2	17.3	17.3	17.3	-79.9	-82.2 %	0.0		0.0	
3 Services	275.3	340.0	340.0	340.0	64.7	23.5 %	0.0		0.0	
4 Commodities	893.7	1,060.4	1,060.4	1,060.4	166.7	18.7 %	0.0		0.0	
5 Capital Outlay	76.2	0.0	0.0	0.0	-76.2	-100.0 %	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)	8,838.4	8,168.7	8,201.4	8,201.4	-637.0	-7.2 %	32.7	0.4 %	0.0	
1007 I/A Rcpts (Other)	51.5	60.0	60.0	60.0	8.5	16.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	43	42	44	44	1	2.3 %	2	4.8 %	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)	8,838.4	8,168.7	8,201.4	8,201.4	-637.0	-7.2 %	32.7	0.4 %	0.0	
Other State Funds (Other)	51.5	60.0	60.0	60.0	8.5	16.5 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,999.8	4,099.8	4,122.1	4,122.1	122.3	3.1 %	22.3	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,951.1	3,309.8	3,361.7	3,361.7	410.6	13.9 %	51.9	1.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	253.6	290.0	260.4	260.4	6.8	2.7 %	-29.6	-10.2 %	0.0
4 Commodities	795.1	500.0	500.0	500.0	-295.1	-37.1 %	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)	3,999.8	4,099.8	4,122.1	4,122.1	122.3	3.1 %	22.3	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	27	29	29	29	2	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)	3,999.8	4,099.8	4,122.1	4,122.1	122.3	3.1 %	22.3	0.5 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,022.8	822.5	829.4	829.4	-193.4    -18.9 %	6.9    0.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	806.5	604.2	611.1	611.1	-195.4    -24.2 %	6.9    1.1 %	0.0
2 Travel	17.0	16.0	16.0	16.0	-1.0    -5.9 %	0.0	0.0
3 Services	148.6	159.3	159.3	159.3	10.7    7.2 %	0.0	0.0
4 Commodities	50.7	43.0	43.0	43.0	-7.7    -15.2 %	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)	119.5	50.0	50.0	50.0	-69.5    -58.2 %	0.0	0.0
1004 Gen Fund (UGF)	903.3	772.5	779.4	779.4	-123.9    -13.7 %	6.9    0.9 %	0.0
<u>Positions</u>							
Perm Full Time	5	4	4	4	-1    -20.0 %	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)	903.3	772.5	779.4	779.4	-123.9    -13.7 %	6.9    0.9 %	0.0
Federal Receipts (Fed)	119.5	50.0	50.0	50.0	-69.5    -58.2 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	15,850.5	17,421.0	17,893.7	17,893.7	2,043.2	12.9 %	472.7	2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,353.6	15,271.0	15,743.7	15,743.7	2,390.1	17.9 %	472.7	3.1 %	0.0	
2 Travel	174.2	267.8	267.8	267.8	93.6	53.7 %	0.0		0.0	
3 Services	1,929.1	1,537.0	1,537.0	1,537.0	-392.1	-20.3 %	0.0		0.0	
4 Commodities	393.6	345.2	345.2	345.2	-48.4	-12.3 %	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)	15,850.5	17,421.0	17,893.7	17,893.7	2,043.2	12.9 %	472.7	2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	154	154	152	152	-2	-1.3 %	-2	-1.3 %	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)	15,850.5	17,421.0	17,893.7	17,893.7	2,043.2	12.9 %	472.7	2.7 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	2,538.2	3,223.8	3,278.6	3,278.6	740.4	29.2 %	54.8	1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,724.4	1,640.1	1,721.0	1,721.0	-3.4	-0.2 %	80.9	4.9 %	0.0	
2 Travel	1.4	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0	
3 Services	771.2	1,432.6	1,406.5	1,406.5	635.3	82.4 %	-26.1	-1.8 %	0.0	
4 Commodities	41.2	151.1	151.1	151.1	109.9	266.7 %	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)	1,957.2	1,647.7	1,675.1	1,675.1	-282.1	-14.4 %	27.4	1.7 %	0.0	
1005 GF/Prgm (DGF)	581.0	1,576.1	1,603.5	1,603.5	1,022.5	176.0 %	27.4	1.7 %	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)	1,957.2	1,647.7	1,675.1	1,675.1	-282.1	-14.4 %	27.4	1.7 %	0.0	
Designated General (DGF)	581.0	1,576.1	1,603.5	1,603.5	1,022.5	176.0 %	27.4	1.7 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	6,962.1	7,000.0	7,000.0	7,000.0	37.9	0.5 %	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	6,962.1	7,000.0	7,000.0	7,000.0	37.9	0.5 %	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)	6,962.1	7,000.0	7,000.0	7,000.0	37.9	0.5 %	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)	6,962.1	7,000.0	7,000.0	7,000.0	37.9	0.5 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	17,396.4	16,812.4	16,812.4	16,812.4	-584.0	-3.4 %	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	3.9	0.0	0.0	0.0	-3.9	-100.0 %	0.0	0.0
3 Services	17,392.5	16,812.4	16,812.4	16,812.4	-580.1	-3.3 %	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)	15,191.1	13,473.3	13,473.3	13,473.3	-1,717.8	-11.3 %	0.0	0.0
1005 GF/Prgm (DGF)	1,630.6	2,339.1	2,339.1	2,339.1	708.5	43.5 %	0.0	0.0
1246 RcdvsmFund (DGF)	574.7	1,000.0	1,000.0	1,000.0	425.3	74.0 %	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)	15,191.1	13,473.3	13,473.3	13,473.3	-1,717.8	-11.3 %	0.0	0.0
Designated General (DGF)	2,205.3	3,339.1	3,339.1	3,339.1	1,133.8	51.4 %	0.0	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	1,752.5	1,745.8	1,776.8	1,776.8	24.3	1.4 %	31.0	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,558.9	1,584.5	1,638.9	1,638.9	80.0	5.1 %	54.4	3.4 %	0.0	
2 Travel	62.5	42.2	42.2	42.2	-20.3	-32.5 %	0.0		0.0	
3 Services	112.2	85.9	62.5	62.5	-49.7	-44.3 %	-23.4	-27.2 %	0.0	
4 Commodities	18.9	33.2	33.2	33.2	14.3	75.7 %	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)	1,752.5	1,745.8	1,776.8	1,776.8	24.3	1.4 %	31.0	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	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)	1,752.5	1,745.8	1,776.8	1,776.8	24.3	1.4 %	31.0	1.8 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	823.3	903.0	919.6	919.6	96.3	11.7 %	16.6	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	785.8	779.8	799.8	799.8	14.0	1.8 %	20.0	2.6 %	0.0	
2 Travel	8.5	15.0	15.0	15.0	6.5	76.5 %	0.0		0.0	
3 Services	26.6	95.0	91.6	91.6	65.0	244.4 %	-3.4	-3.6 %	0.0	
4 Commodities	2.4	13.2	13.2	13.2	10.8	450.0 %	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)	823.3	903.0	919.6	919.6	96.3	11.7 %	16.6	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	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)	823.3	903.0	919.6	919.6	96.3	11.7 %	16.6	1.8 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	43,769.5	40,800.3	41,298.3	41,298.3	-2,471.2	-5.6 %	498.0	1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	20,104.2	20,161.8	20,659.8	20,659.8	555.6	2.8 %	498.0	2.5 %	0.0	
2 Travel	214.1	50.3	50.3	50.3	-163.8	-76.5 %	0.0		0.0	
3 Services	20,043.3	17,192.4	17,192.4	17,192.4	-2,850.9	-14.2 %	0.0		0.0	
4 Commodities	3,407.9	3,395.8	3,395.8	3,395.8	-12.1	-0.4 %	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)	32,097.2	29,652.0	29,907.3	23,178.4	-8,918.8	-27.8 %	-6,473.6	-21.8 %	-6,728.9	-22.5 %
1005 GF/Prgm (DGF)	81.3	85.0	85.0	85.0	3.7	4.6 %	0.0		0.0	
1171 Rest Just (Other)	11,591.0	11,063.3	11,306.0	18,034.9	6,443.9	55.6 %	6,971.6	63.0 %	6,728.9	59.5 %
<u>Positions</u>										
Perm Full Time	143	143	143	143	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)	32,097.2	29,652.0	29,907.3	23,178.4	-8,918.8	-27.8 %	-6,473.6	-21.8 %	-6,728.9	-22.5 %
Designated General (DGF)	81.3	85.0	85.0	85.0	3.7	4.6 %	0.0		0.0	
Other State Funds (Other)	11,591.0	11,063.3	11,306.0	18,034.9	6,443.9	55.6 %	6,971.6	63.0 %	6,728.9	59.5 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	7,951.0	8,369.4	8,540.0	8,540.0	589.0	7.4 %	170.6	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,300.6	6,483.4	6,876.4	6,876.4	575.8	9.1 %	393.0	6.1 %	0.0	
2 Travel	24.5	5.0	5.0	5.0	-19.5	-79.6 %	0.0		0.0	
3 Services	1,367.2	1,138.0	915.6	915.6	-451.6	-33.0 %	-222.4	-19.5 %	0.0	
4 Commodities	258.7	743.0	743.0	743.0	484.3	187.2 %	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)	440.7	1,567.5	1,600.8	1,600.8	1,160.1	263.2 %	33.3	2.1 %	0.0	
1007 I/A Rcpts (Other)	52.4	181.9	185.6	185.6	133.2	254.2 %	3.7	2.0 %	0.0	
1037 GF/MH (UGF)	7,118.1	6,232.1	6,355.1	6,355.1	-763.0	-10.7 %	123.0	2.0 %	0.0	
1092 MHTAAR (Other)	339.8	387.9	398.5	398.5	58.7	17.3 %	10.6	2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	52	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)	7,558.8	7,799.6	7,955.9	7,955.9	397.1	5.3 %	156.3	2.0 %	0.0	
Other State Funds (Other)	392.2	569.8	584.1	584.1	191.9	48.9 %	14.3	2.5 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,287.2	5,581.1	5,584.7	5,584.7	3,297.5	144.2 %	3.6	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	406.1	222.4	226.0	226.0	-180.1	-44.3 %	3.6	1.6 %	0.0	
2 Travel	6.5	10.0	10.0	10.0	3.5	53.8 %	0.0		0.0	
3 Services	1,755.1	5,339.2	5,339.2	5,339.2	3,584.1	204.2 %	0.0		0.0	
4 Commodities	119.5	9.5	9.5	9.5	-110.0	-92.1 %	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)	64.6	65.0	65.0	65.0	0.4	0.6 %	0.0		0.0	
1004 Gen Fund (UGF)	860.3	2,822.9	2,823.0	2,823.0	1,962.7	228.1 %	0.1		0.0	
1007 I/A Rcpts (Other)	116.6	70.8	70.8	70.8	-45.8	-39.3 %	0.0		0.0	
1037 GF/MH (UGF)	637.3	1,622.4	1,625.9	1,625.9	988.6	155.1 %	3.5	0.2 %	0.0	
1246 RcdvsmFund (DGF)	608.4	1,000.0	1,000.0	1,000.0	391.6	64.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	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)	1,497.6	4,445.3	4,448.9	4,448.9	2,951.3	197.1 %	3.6	0.1 %	0.0	
Designated General (DGF)	608.4	1,000.0	1,000.0	1,000.0	391.6	64.4 %	0.0		0.0	
Other State Funds (Other)	116.6	70.8	70.8	70.8	-45.8	-39.3 %	0.0		0.0	
Federal Receipts (Fed)	64.6	65.0	65.0	65.0	0.4	0.6 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,971.6	3,078.9	3,098.7	3,098.7	127.1	4.3 %	19.8	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	382.0	664.4	684.2	684.2	302.2	79.1 %	19.8	3.0 %	0.0	
2 Travel	18.2	10.0	10.0	10.0	-8.2	-45.1 %	0.0		0.0	
3 Services	2,552.1	2,392.5	2,392.5	2,392.5	-159.6	-6.3 %	0.0		0.0	
4 Commodities	19.3	12.0	12.0	12.0	-7.3	-37.8 %	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)	2,971.6	3,078.9	3,098.7	3,098.7	127.1	4.3 %	19.8	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	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)	2,971.6	3,078.9	3,098.7	3,098.7	127.1	4.3 %	19.8	0.6 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	123.5	175.0	175.0	175.0	51.5    41.7 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	123.5	175.0	175.0	175.0	51.5    41.7 %	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)	123.5	175.0	175.0	175.0	51.5    41.7 %	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)	123.5	175.0	175.0	175.0	51.5    41.7 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	855.6	950.9	963.1	963.1	107.5	12.6 %	12.2	1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	322.1	329.3	341.5	341.5	19.4	6.0 %	12.2	3.7 %	0.0	
2 Travel	3.1	10.0	10.0	10.0	6.9	222.6 %	0.0		0.0	
3 Services	240.6	463.4	463.4	463.4	222.8	92.6 %	0.0		0.0	
4 Commodities	154.8	148.2	148.2	148.2	-6.6	-4.3 %	0.0		0.0	
5 Capital Outlay	135.0	0.0	0.0	0.0	-135.0	-100.0 %	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)	752.0	794.6	806.8	806.8	54.8	7.3 %	12.2	1.5 %	0.0	
1007 I/A Rcpts (Other)	103.6	156.3	156.3	156.3	52.7	50.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	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)	752.0	794.6	806.8	806.8	54.8	7.3 %	12.2	1.5 %	0.0	
Other State Funds (Other)	103.6	156.3	156.3	156.3	52.7	50.9 %	0.0		0.0	



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	641.8	606.0	606.0	606.0	-35.8	-5.6 %	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	462.6	606.0	606.0	606.0	143.4	31.0 %	0.0		0.0
4 Commodities	154.2	0.0	0.0	0.0	-154.2	-100.0 %	0.0		0.0
5 Capital Outlay	25.0	0.0	0.0	0.0	-25.0	-100.0 %	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)	589.9	606.0	606.0	606.0	16.1	2.7 %	0.0		0.0
1007 I/A Rcpts (Other)	51.9	0.0	0.0	0.0	-51.9	-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)	589.9	606.0	606.0	606.0	16.1	2.7 %	0.0		0.0
Other State Funds (Other)	51.9	0.0	0.0	0.0	-51.9	-100.0 %	0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	501.3	501.3	501.3	1,501.3	1,000.0 199.5 %	1,000.0 199.5 %	1,000.0 199.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	72.0	72.0	72.3	72.3	0.3 0.4 %	0.3 0.4 %	0.0
2 Travel	0.0	0.0	0.0	10.7	10.7 >999 %	10.7 >999 %	10.7 >999 %
3 Services	429.3	429.3	429.0	1,411.7	982.4 228.8 %	982.4 228.8 %	982.7 229.1 %
4 Commodities	0.0	0.0	0.0	6.6	6.6 >999 %	6.6 >999 %	6.6 >999 %
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)	0.0	0.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %
1004 Gen Fund (UGF)	501.3	501.3	501.3	501.3	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)	501.3	501.3	501.3	501.3	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	11,224.2	11,224.2	11,224.2	11,224.2	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	11,224.2	11,224.2	11,224.2	11,224.2	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)	11,224.2	11,224.2	11,224.2	11,224.2	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)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.