

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,536.6	1,550.7	1,550.7	0.0	0.0	1,550.7	14.1    0.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	495.0	509.1	509.1	0.0	0.0	509.1	14.1    2.8 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,110.3	1,110.5	1,110.5	0.0	0.0	1,110.5	0.2	0.0	
1061 CIP Rcpts (Other)	426.3	440.2	440.2	0.0	0.0	440.2	13.9    3.3 %	0.0	
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,110.3	1,110.5	1,110.5	0.0	0.0	1,110.5	0.2	0.0	
Other State Funds (Other)	426.3	440.2	440.2	0.0	0.0	440.2	13.9    3.3 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	-769.9   -41.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,628.9	1,001.3	1,001.3	0.0	0.0	1,001.3	-627.6   -38.5 %	0.0	
2 Travel	56.6	21.3	21.3	0.0	0.0	21.3	-35.3   -62.4 %	0.0	
3 Services	78.6	26.1	26.1	0.0	0.0	26.1	-52.5   -66.8 %	0.0	
4 Commodities	75.9	21.4	21.4	0.0	0.0	21.4	-54.5   -71.8 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	-769.9   -41.8 %	0.0	
<u>Positions</u>									
Perm Full Time	16	11	11	0	0	11	-5   -31.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	-769.9   -41.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	4,315.8	4,505.6	4,505.6	0.0	0.0	4,505.6	189.8	4.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,630.3	3,574.0	3,574.0	0.0	0.0	3,574.0	-56.3	-1.6 %	0.0	
2 Travel	2.8	2.6	2.6	0.0	0.0	2.6	-0.2	-7.1 %	0.0	
3 Services	609.7	856.0	856.0	0.0	0.0	856.0	246.3	40.4 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	149.9	148.7	148.7	0.0	0.0	148.7	-1.2	-0.8 %	0.0	
1004 Gen Fund (UGF)	4,165.9	4,356.9	4,356.9	0.0	0.0	4,356.9	191.0	4.6 %	0.0	
<u>Positions</u>										
Perm Full Time	33	32	32	0	0	32	-1	-3.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,165.9	4,356.9	4,356.9	0.0	0.0	4,356.9	191.0	4.6 %	0.0	
Federal Receipts (Fed)	149.9	148.7	148.7	0.0	0.0	148.7	-1.2	-0.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,710.1	2,718.2	2,893.2	0.0	0.0	2,893.2	183.1 6.8 %	175.0 6.4 %	
<u>Objects of Expenditure</u>									
1 Personal Services	1,236.8	1,310.9	1,310.9	0.0	0.0	1,310.9	74.1 6.0 %	0.0	
2 Travel	0.0	2.8	2.8	0.0	0.0	2.8	2.8 >999 %	0.0	
3 Services	1,403.3	1,334.5	1,509.5	0.0	0.0	1,509.5	106.2 7.6 %	175.0 13.1 %	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.0	0.0	0.1	0.1 >999 %	0.0	
1004 Gen Fund (UGF)	2,710.1	2,718.1	2,718.1	0.0	0.0	2,718.1	8.0 0.3 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,710.1	2,718.1	2,718.1	0.0	0.0	2,718.1	8.0 0.3 %	0.0	
Designated General (DGF)	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	
Federal Receipts (Fed)	0.0	0.1	0.1	0.0	0.0	0.1	0.1 >999 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	675.5	723.2	723.2	0.0	0.0	723.2	47.7	7.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	653.7	701.4	701.4	0.0	0.0	701.4	47.7	7.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	675.5	723.2	723.2	0.0	0.0	723.2	47.7	7.1 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	675.5	723.2	723.2	0.0	0.0	723.2	47.7	7.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0

**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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	95.0    0.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,348.0	6,680.6	6,680.6	0.0	0.0	6,680.6	332.6    5.2 %	0.0	
2 Travel	134.9	134.9	134.9	0.0	0.0	134.9	0.0	0.0	
3 Services	2,718.8	2,481.2	2,481.2	0.0	0.0	2,481.2	-237.6   -8.7 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	95.0    0.9 %	0.0	
<u>Positions</u>									
Perm Full Time	76	75	75	0	0	75	-1    -1.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	95.0    0.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	8.4    0.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	953.3	981.3	981.3	0.0	0.0	981.3	28.0    2.9 %	0.0	
2 Travel	111.4	111.4	111.4	0.0	0.0	111.4	0.0	0.0	
3 Services	304.4	284.8	284.8	0.0	0.0	284.8	-19.6    -6.4 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	8.4    0.6 %	0.0	
<u>Positions</u>									
Perm Full Time	9	9	9	0	0	9	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	8.4    0.6 %	0.0	



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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	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	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	1,869.2	-1,539.4	2,497.0	0.0	0.0	2,497.0	627.8    33.6 %	4,036.4   -262.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,237.6	1,364.0	1,364.0	0.0	0.0	1,364.0	126.4    10.2 %	0.0
2 Travel	21.2	21.2	21.2	0.0	0.0	21.2	0.0	0.0
3 Services	582.7	13,884.2	13,884.2	0.0	0.0	13,884.2	13,301.5   >999 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-16,836.5	-12,800.1	0.0	0.0	-12,800.1	-12,800.1   <-999 %	4,036.4   -24.0 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0
1004 Gen Fund (UGF)	1,732.3	-1,676.3	-1,676.3	0.0	0.0	-1,676.3	-3,408.6   -196.8 %	0.0
1169 PCE Endow (DGF)	0.0	0.0	4,036.4	0.0	0.0	4,036.4	4,036.4   >999 %	4,036.4   >999 %
<u>Positions</u>								
Perm Full Time	9	10	10	0	0	10	1    11.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,732.3	-1,676.3	-1,676.3	0.0	0.0	-1,676.3	-3,408.6   -196.8 %	0.0
Designated General (DGF)	0.0	0.0	4,036.4	0.0	0.0	4,036.4	4,036.4   >999 %	4,036.4   >999 %
Federal Receipts (Fed)	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	20.8    1.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,098.9	1,119.7	1,119.7	0.0	0.0	1,119.7	20.8    1.9 %	0.0
2 Travel	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0
3 Services	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	20.8    1.8 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	20.8    1.8 %	0.0

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	3,094.6	3,289.0	3,289.0	0.0	0.0	3,289.0	194.4    6.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,923.7	2,118.1	2,118.1	0.0	0.0	2,118.1	194.4    10.1 %	0.0	
2 Travel	336.2	336.2	336.2	0.0	0.0	336.2	0.0	0.0	
3 Services	671.6	671.6	671.6	0.0	0.0	671.6	0.0	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,954.6	3,149.0	3,149.0	0.0	0.0	3,149.0	194.4    6.6 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	14	14	14	0	0	14	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,954.6	3,149.0	3,149.0	0.0	0.0	3,149.0	194.4    6.6 %	0.0	
Other State Funds (Other)	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] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<b>Total</b>	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	30,493.0	31,410.6	31,410.6	0.0	0.0	31,410.6	917.6 3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	26,305.3	27,242.5	27,242.5	0.0	0.0	27,242.5	937.2 3.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,880.6	1,861.0	1,861.0	0.0	0.0	1,861.0	-19.6 -1.0 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,387.8	11,429.0	11,429.0	0.0	0.0	11,429.0	4,041.2 54.7 %	0.0	
1004 Gen Fund (UGF)	20,563.4	17,356.5	17,356.5	0.0	0.0	17,356.5	-3,206.9 -15.6 %	0.0	
1005 GF/Prgm (DGF)	2,541.8	2,625.1	2,625.1	0.0	0.0	2,625.1	83.3 3.3 %	0.0	
<u>Positions</u>									
Perm Full Time	248	248	248	0	0	248	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,563.4	17,356.5	17,356.5	0.0	0.0	17,356.5	-3,206.9 -15.6 %	0.0	
Designated General (DGF)	2,541.8	2,625.1	2,625.1	0.0	0.0	2,625.1	83.3 3.3 %	0.0	
Federal Receipts (Fed)	7,387.8	11,429.0	11,429.0	0.0	0.0	11,429.0	4,041.2 54.7 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	6,174.1	6,358.1	6,358.1	0.0	0.0	6,358.1	184.0 3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	5,574.8	5,778.4	5,778.4	0.0	0.0	5,778.4	203.6 3.7 %	0.0	
2 Travel	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	
3 Services	207.6	188.0	188.0	0.0	0.0	188.0	-19.6 -9.4 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,149.2	6,333.2	6,333.2	0.0	0.0	6,333.2	184.0 3.0 %	0.0	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	40	40	40	0	0	40	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,149.2	6,333.2	6,333.2	0.0	0.0	6,333.2	184.0 3.0 %	0.0	
Other State Funds (Other)	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	401.4    3.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	11,345.7	11,833.2	11,833.2	0.0	0.0	11,833.2	487.5    4.3 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	892.2	806.1	806.1	0.0	0.0	806.1	-86.1    -9.7 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	401.4    3.1 %	0.0	
<u>Positions</u>									
Perm Full Time	102	102	102	0	0	102	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	401.4    3.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	337.1    3.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,770.3	10,127.0	10,127.0	0.0	0.0	10,127.0	356.7    3.7 %	0.0
2 Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0
3 Services	626.6	607.0	607.0	0.0	0.0	607.0	-19.6    -3.1 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	337.1    3.0 %	0.0
<u>Positions</u>								
Perm Full Time	89	89	89	0	0	89	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	337.1    3.0 %	0.0

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	1,177.3 3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	32,877.7	34,074.6	34,074.6	0.0	0.0	34,074.6	1,196.9 3.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,623.1	2,603.5	2,603.5	0.0	0.0	2,603.5	-19.6 -0.7 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	1,177.3 3.0 %	0.0	
<u>Positions</u>									
Perm Full Time	329	329	329	0	0	329	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	1,177.3 3.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	116.5	2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,970.7	4,106.8	4,106.8	0.0	0.0	4,106.8	136.1	3.4 %	0.0	
2 Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0	
3 Services	169.4	149.8	149.8	0.0	0.0	149.8	-19.6	-11.6 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	116.5	2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	0	0	35	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	116.5	2.6 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	10,133.7	10,401.5	10,401.5	0.0	0.0	10,401.5	267.8 2.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	8,399.0	8,686.4	8,686.4	0.0	0.0	8,686.4	287.4 3.4 %	0.0	
2 Travel	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	
3 Services	952.6	933.0	933.0	0.0	0.0	933.0	-19.6 -2.1 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,641.6	9,905.8	9,905.8	0.0	0.0	9,905.8	264.2 2.7 %	0.0	
1007 I/A Rcpts (Other)	492.1	495.7	495.7	0.0	0.0	495.7	3.6 0.7 %	0.0	
<u>Positions</u>									
Perm Full Time	75	75	75	0	0	75	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,641.6	9,905.8	9,905.8	0.0	0.0	9,905.8	264.2 2.7 %	0.0	
Other State Funds (Other)	492.1	495.7	495.7	0.0	0.0	495.7	3.6 0.7 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	184.5    3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	5,726.8	5,930.9	5,930.9	0.0	0.0	5,930.9	204.1    3.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	131.1	111.5	111.5	0.0	0.0	111.5	-19.6   -15.0 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	184.5    3.0 %	0.0	
<u>Positions</u>									
Perm Full Time	49	49	49	0	0	49	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	184.5    3.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	348.9	350.2	350.2	0.0	0.0	350.2	1.3	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	1.3	1.3	0.0	0.0	1.3	1.3	>999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	275.0	275.0	275.0	0.0	0.0	275.0	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	348.9	350.2	350.2	0.0	0.0	350.2	1.3	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	348.9	350.2	350.2	0.0	0.0	350.2	1.3	0.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer CC Language**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	0.0	0.0	16,669.1	0.0	0.0	16,669.1	16,669.1 >999 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	2,323.5	0.0	0.0	2,323.5	2,323.5 >999 %	2,323.5 >999 %	
4 Commodities	0.0	0.0	3,742.5	0.0	0.0	3,742.5	3,742.5 >999 %	3,742.5 >999 %	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	10,603.1	0.0	0.0	10,603.1	10,603.1 >999 %	10,603.1 >999 %	
<u>Funding Sources</u>									
1169 PCE Endow (DGF)	0.0	0.0	16,669.1	0.0	0.0	16,669.1	16,669.1 >999 %	16,669.1 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	104	0	0	104	104 >999 %	104 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	0.0	0.0	16,669.1	0.0	0.0	16,669.1	16,669.1 >999 %	16,669.1 >999 %	



**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	641.4    2.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	18,848.1	19,509.1	19,509.1	0.0	0.0	19,509.1	661.0    3.5 %	0.0	
2 Travel	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
3 Services	3,208.3	3,188.7	3,188.7	0.0	0.0	3,188.7	-19.6    -0.6 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	641.4    2.7 %	0.0	
<u>Positions</u>									
Perm Full Time	168	168	168	0	0	168	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	641.4    2.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	269.3 1.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	12,305.1	12,742.3	12,742.3	0.0	0.0	12,742.3	437.2 3.6 %	0.0	
2 Travel	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	
3 Services	824.7	656.8	656.8	0.0	0.0	656.8	-167.9 -20.4 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	269.3 1.9 %	0.0	
<u>Positions</u>									
Perm Full Time	117	119	119	0	0	119	2 1.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	269.3 1.9 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	8,228.7	8,302.1	8,302.1	0.0	0.0	8,302.1	73.4	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,811.0	6,884.4	6,884.4	0.0	0.0	6,884.4	73.4	1.1 %	0.0	
2 Travel	17.3	17.3	17.3	0.0	0.0	17.3	0.0		0.0	
3 Services	340.0	340.0	340.0	0.0	0.0	340.0	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,168.7	8,242.1	8,242.1	0.0	0.0	8,242.1	73.4	0.9 %	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	0	0	42	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,168.7	8,242.1	8,242.1	0.0	0.0	8,242.1	73.4	0.9 %	0.0	
Other State Funds (Other)	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	82.8    2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,309.8	3,441.8	3,441.8	0.0	0.0	3,441.8	132.0    4.0 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	290.0	240.8	240.8	0.0	0.0	240.8	-49.2   -17.0 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	82.8    2.0 %	0.0	
<u>Positions</u>									
Perm Full Time	29	29	29	0	0	29	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	82.8    2.0 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	822.5	829.4	829.4	0.0	0.0	829.4	6.9    0.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	604.2	611.1	611.1	0.0	0.0	611.1	6.9    1.1 %	0.0	
2 Travel	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	
3 Services	159.3	159.3	159.3	0.0	0.0	159.3	0.0	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1004 Gen Fund (UGF)	772.5	779.4	779.4	0.0	0.0	779.4	6.9    0.9 %	0.0	
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	772.5	779.4	779.4	0.0	0.0	779.4	6.9    0.9 %	0.0	
Federal Receipts (Fed)	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	17,421.0	17,893.7	18,021.5	0.0	0.0	18,021.5	600.5	3.4 %	127.8	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,271.0	15,743.7	15,871.5	0.0	0.0	15,871.5	600.5	3.9 %	127.8	0.8 %
2 Travel	267.8	267.8	267.8	0.0	0.0	267.8	0.0		0.0	
3 Services	1,537.0	1,537.0	1,537.0	0.0	0.0	1,537.0	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,421.0	17,893.7	17,893.7	0.0	0.0	17,893.7	472.7	2.7 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	127.8	0.0	0.0	127.8	127.8	>999 %	127.8	>999 %
<u>Positions</u>										
Perm Full Time	154	152	153	0	0	153	-1	-0.6 %	1	0.7 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,421.0	17,893.7	17,893.7	0.0	0.0	17,893.7	472.7	2.7 %	0.0	
Designated General (DGF)	0.0	0.0	127.8	0.0	0.0	127.8	127.8	>999 %	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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,745.8	1,776.8	1,854.1	0.0	0.0	1,854.1	108.3	6.2 %	77.3	4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,584.5	1,638.9	1,716.2	0.0	0.0	1,716.2	131.7	8.3 %	77.3	4.7 %
2 Travel	42.2	42.2	42.2	0.0	0.0	42.2	0.0		0.0	
3 Services	85.9	62.5	62.5	0.0	0.0	62.5	-23.4	-27.2 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,745.8	1,776.8	1,776.8	0.0	0.0	1,776.8	31.0	1.8 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	77.3	0.0	0.0	77.3	77.3	>999 %	77.3	>999 %
<u>Positions</u>										
Perm Full Time	11	11	12	0	0	12	1	9.1 %	1	9.1 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,745.8	1,776.8	1,776.8	0.0	0.0	1,776.8	31.0	1.8 %	0.0	
Designated General (DGF)	0.0	0.0	77.3	0.0	0.0	77.3	77.3	>999 %	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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	3,223.8	4,519.6	4,519.6	0.0	0.0	4,519.6	1,295.8 40.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,640.1	1,721.0	1,721.0	0.0	0.0	1,721.0	80.9 4.9 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,432.6	2,647.5	2,647.5	0.0	0.0	2,647.5	1,214.9 84.8 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,647.7	2,916.1	2,916.1	0.0	0.0	2,916.1	1,268.4 77.0 %	0.0	
1005 GF/Prgm (DGF)	1,576.1	1,603.5	1,603.5	0.0	0.0	1,603.5	27.4 1.7 %	0.0	
<u>Positions</u>									
Perm Full Time	17	17	17	0	0	17	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,647.7	2,916.1	2,916.1	0.0	0.0	2,916.1	1,268.4 77.0 %	0.0	
Designated General (DGF)	1,576.1	1,603.5	1,603.5	0.0	0.0	1,603.5	27.4 1.7 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	3,992.4 23.7 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	3,992.4 23.7 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,473.3	16,465.7	16,465.7	0.0	0.0	16,465.7	2,992.4 22.2 %	0.0	
1005 GF/Prgm (DGF)	2,339.1	3,339.1	3,339.1	0.0	0.0	3,339.1	1,000.0 42.8 %	0.0	
1246 RcdvsmFund (DGF)	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	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,473.3	16,465.7	16,465.7	0.0	0.0	16,465.7	2,992.4 22.2 %	0.0	
Designated General (DGF)	3,339.1	4,339.1	4,339.1	0.0	0.0	4,339.1	1,000.0 29.9 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	903.0	915.3	915.3	0.0	0.0	915.3	12.3    1.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	779.8	799.8	799.8	0.0	0.0	799.8	20.0    2.6 %	0.0	
2 Travel	15.0	10.7	10.7	0.0	0.0	10.7	-4.3   -28.7 %	0.0	
3 Services	95.0	91.6	91.6	0.0	0.0	91.6	-3.4   -3.6 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	903.0	915.3	915.3	0.0	0.0	915.3	12.3    1.4 %	0.0	
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	903.0	915.3	915.3	0.0	0.0	915.3	12.3    1.4 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
<b>Total</b>	40,800.3	54,048.9	58,094.2	0.0	0.0	58,094.2	17,293.9	42.4 %	4,045.3	7.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	20,161.8	22,806.2	23,506.2	0.0	0.0	23,506.2	3,344.4	16.6 %	700.0	3.1 %
2 Travel	50.3	50.3	50.3	0.0	0.0	50.3	0.0		0.0	
3 Services	17,192.4	27,796.6	27,796.6	0.0	0.0	27,796.6	10,604.2	61.7 %	0.0	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	3,345.3	0.0	0.0	3,345.3	3,345.3	>999 %	3,345.3	>999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	29,652.0	36,167.5	36,167.5	0.0	0.0	36,167.5	6,515.5	22.0 %	0.0	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0	
1169 PCE Endow (DGF)	0.0	0.0	4,045.3	0.0	0.0	4,045.3	4,045.3	>999 %	4,045.3	>999 %
1171 Rest Just (Other)	11,063.3	17,796.4	17,796.4	0.0	0.0	17,796.4	6,733.1	60.9 %	0.0	
<u>Positions</u>										
Perm Full Time	143	143	155	0	0	155	12	8.4 %	12	8.4 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	29,652.0	36,167.5	36,167.5	0.0	0.0	36,167.5	6,515.5	22.0 %	0.0	
Designated General (DGF)	85.0	85.0	4,130.3	0.0	0.0	4,130.3	4,045.3	>999 %	4,045.3	>999 %
Other State Funds (Other)	11,063.3	17,796.4	17,796.4	0.0	0.0	17,796.4	6,733.1	60.9 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	8,369.4	8,664.3	8,664.3	0.0	0.0	8,664.3	294.9    3.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,483.4	7,000.7	7,000.7	0.0	0.0	7,000.7	517.3    8.0 %	0.0
2 Travel	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
3 Services	1,138.0	915.6	915.6	0.0	0.0	915.6	-222.4   -19.5 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,567.5	1,615.1	1,615.1	0.0	0.0	1,615.1	47.6    3.0 %	0.0
1007 I/A Rcpts (Other)	181.9	185.6	185.6	0.0	0.0	185.6	3.7    2.0 %	0.0
1037 GF/MH (UGF)	6,232.1	6,465.1	6,465.1	0.0	0.0	6,465.1	233.0    3.7 %	0.0
1092 MHTAAR (Other)	387.9	398.5	398.5	0.0	0.0	398.5	10.6    2.7 %	0.0
<u>Positions</u>								
Perm Full Time	52	52	52	0	0	52	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,799.6	8,080.2	8,080.2	0.0	0.0	8,080.2	280.6    3.6 %	0.0
Other State Funds (Other)	569.8	584.1	584.1	0.0	0.0	584.1	14.3    2.5 %	0.0

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	5,581.1	5,584.7	5,584.7	0.0	0.0	5,584.7	3.6 0.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	222.4	226.0	226.0	0.0	0.0	226.0	3.6 1.6 %	0.0	
2 Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
3 Services	5,339.2	5,339.2	5,339.2	0.0	0.0	5,339.2	0.0	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	
1004 Gen Fund (UGF)	2,822.9	2,823.0	2,823.0	0.0	0.0	2,823.0	0.1	0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	
1037 GF/MH (UGF)	1,622.4	1,625.9	1,625.9	0.0	0.0	1,625.9	3.5 0.2 %	0.0	
1246 RcdvsmFund (DGF)	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	2	2	0	0	2	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,445.3	4,448.9	4,448.9	0.0	0.0	4,448.9	3.6 0.1 %	0.0	
Designated General (DGF)	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	70.8	70.8	0.0	0.0	70.8	0.0	0.0	
Federal Receipts (Fed)	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	19.8    0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	664.4	684.2	684.2	0.0	0.0	684.2	19.8    3.0 %	0.0
2 Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
3 Services	2,392.5	2,392.5	2,392.5	0.0	0.0	2,392.5	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	19.8    0.6 %	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	0	0	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	19.8    0.6 %	0.0

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	950.9	963.1	963.1	0.0	0.0	963.1	12.2    1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	329.3	341.5	341.5	0.0	0.0	341.5	12.2    3.7 %	0.0
2 Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
3 Services	463.4	463.4	463.4	0.0	0.0	463.4	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	794.6	806.8	806.8	0.0	0.0	806.8	12.2    1.5 %	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	0.0	156.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	794.6	806.8	806.8	0.0	0.0	806.8	12.2    1.5 %	0.0
Other State Funds (Other)	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	501.3	501.3	501.3	0.0	0.0	501.3	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	72.0	72.3	72.3	0.0	0.0	72.3	0.3	0.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	429.3	429.0	429.0	0.0	0.0	429.0	-0.3	-0.1 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	501.3	501.3	501.3	0.0	0.0	501.3	0.0		0.0

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	11,224.2	11,224.2	11,662.6	0.0	0.0	11,662.6	438.4 3.9 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	11,224.2	11,224.2	11,662.6	0.0	0.0	11,662.6	438.4 3.9 %	438.4 3.9 %	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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	438.4	0.0	0.0	438.4	438.4 >999 %	438.4 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	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	438.4	0.0	0.0	438.4	438.4 >999 %	438.4 >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.

**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.

**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]

**20 HB2001 Op (20 HB2001 Op Items)** - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

**19\_HB2001Supp (19\_HB2001Supp)** - FY19 supplemental appropriations included in HB2001.

**20 OP T (20Budget with Lastest Bills)** - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.