

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,536.6	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	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
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,110.3	1,110.5	0.0	0.0	1,110.5	0.2		0.0
1061 CIP Rcpts (Other)	426.3	440.2	0.0	0.0	440.2	13.9	3.3 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	0	0	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)	1,110.3	1,110.5	0.0	0.0	1,110.5	0.2		0.0
Other State Funds (Other)	426.3	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	1,840.0	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	0.0	0.0	1,001.3	-627.6 -38.5 %	0.0	
2 Travel	56.6	21.3	0.0	0.0	21.3	-35.3 -62.4 %	0.0	
3 Services	78.6	26.1	0.0	0.0	26.1	-52.5 -66.8 %	0.0	
4 Commodities	75.9	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	
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)	1,840.0	1,070.1	0.0	0.0	1,070.1	-769.9 -41.8 %	0.0	
<u>Positions</u>								
Perm Full Time	16	11	0	0	11	-5 -31.3 %	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)	1,840.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	4,315.8	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	0.0	0.0	3,574.0	-56.3	-1.6 %	0.0
2 Travel	2.8	2.6	0.0	0.0	2.6	-0.2	-7.1 %	0.0
3 Services	609.7	856.0	0.0	0.0	856.0	246.3	40.4 %	0.0
4 Commodities	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
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)	149.9	148.7	0.0	0.0	148.7	-1.2	-0.8 %	0.0
1004 Gen Fund (UGF)	4,165.9	4,356.9	0.0	0.0	4,356.9	191.0	4.6 %	0.0
<u>Positions</u>								
Perm Full Time	33	32	0	0	32	-1	-3.0 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,165.9	4,356.9	0.0	0.0	4,356.9	191.0	4.6 %	0.0
Federal Receipts (Fed)	149.9	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	2,710.1	2,893.2	0.0	0.0	2,893.2	183.1 6.8 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	1,236.8	1,310.9	0.0	0.0	1,310.9	74.1 6.0 %	0.0	
2 Travel	0.0	2.8	0.0	0.0	2.8	2.8 >999 %	0.0	
3 Services	1,403.3	1,509.5	0.0	0.0	1,509.5	106.2 7.6 %	0.0	
4 Commodities	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	
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	0.1	0.0	0.0	0.1	0.1 >999 %	0.0	
1004 Gen Fund (UGF)	2,710.1	2,718.1	0.0	0.0	2,718.1	8.0 0.3 %	0.0	
1169 PCE Endow (DGF)	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	0.0	
<u>Positions</u>								
Perm Full Time	10	10	0	0	10	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)	2,710.1	2,718.1	0.0	0.0	2,718.1	8.0 0.3 %	0.0	
Designated General (DGF)	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	0.0	
Federal Receipts (Fed)	0.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	675.5	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	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
3 Services	16.8	16.8	0.0	0.0	16.8	0.0		0.0
4 Commodities	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
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)	675.5	723.2	0.0	0.0	723.2	47.7	7.1 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	0	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)	675.5	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
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	0.0	0.0	289.9	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	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	10,281.5	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	0.0	0.0	6,680.6	332.6	5.2 %	0.0
2 Travel	134.9	134.9	0.0	0.0	134.9	0.0		0.0
3 Services	2,718.8	2,481.2	0.0	0.0	2,481.2	-237.6	-8.7 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,281.5	10,376.5	0.0	0.0	10,376.5	95.0	0.9 %	0.0
<u>Positions</u>								
Perm Full Time	76	75	0	0	75	-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)	10,281.5	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,438.8	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	0.0	0.0	981.3	28.0	2.9 %	0.0
2 Travel	111.4	111.4	0.0	0.0	111.4	0.0		0.0
3 Services	304.4	284.8	0.0	0.0	284.8	-19.6	-6.4 %	0.0
4 Commodities	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
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)	1,438.8	1,447.2	0.0	0.0	1,447.2	8.4	0.6 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,438.8	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
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)	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
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)	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,869.2	2,497.0	0.0	0.0	2,497.0	627.8	33.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,237.6	1,364.0	0.0	0.0	1,364.0	126.4	10.2 %	0.0
2 Travel	21.2	21.2	0.0	0.0	21.2	0.0		0.0
3 Services	582.7	13,884.2	0.0	0.0	13,884.2	13,301.5	>999 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	-12,800.1	0.0	0.0	-12,800.1	-12,800.1	<-999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	136.9	136.9	0.0	0.0	136.9	0.0		0.0
1004 Gen Fund (UGF)	1,732.3	-1,676.3	0.0	0.0	-1,676.3	-3,408.6	-196.8 %	0.0
1169 PCE Endow (DGF)	0.0	4,036.4	0.0	0.0	4,036.4	4,036.4	>999 %	0.0
<u>Positions</u>								
Perm Full Time	9	10	0	0	10	1	11.1 %	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)	1,732.3	-1,676.3	0.0	0.0	-1,676.3	-3,408.6	-196.8 %	0.0
Designated General (DGF)	0.0	4,036.4	0.0	0.0	4,036.4	4,036.4	>999 %	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	1,127.2	1,148.0	0.0	0.0	1,148.0	20.8	1.8 %	
<u>Objects of Expenditure</u>								
1 Personal Services	1,098.9	1,119.7	0.0	0.0	1,119.7	20.8	1.9 %	
2 Travel	1.9	1.9	0.0	0.0	1.9	0.0	0.0	
3 Services	15.5	15.5	0.0	0.0	15.5	0.0	0.0	
4 Commodities	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	
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)	1,127.2	1,148.0	0.0	0.0	1,148.0	20.8	1.8 %	
<u>Positions</u>								
Perm Full Time	9	9	0	0	9	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,127.2	1,148.0	0.0	0.0	1,148.0	20.8	1.8 %	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	300.0	300.0	0.0	0.0	300.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	300.0	300.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	3,094.6	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	0.0	0.0	2,118.1	194.4 10.1 %	0.0
2 Travel	336.2	336.2	0.0	0.0	336.2	0.0	0.0
3 Services	671.6	671.6	0.0	0.0	671.6	0.0	0.0
4 Commodities	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
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)	2,954.6	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	0.0	0.0	140.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	0	0	14	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)	2,954.6	3,149.0	0.0	0.0	3,149.0	194.4 6.6 %	0.0
Other State Funds (Other)	140.0	140.0	0.0	0.0	140.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	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
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	628.7	628.7	0.0	0.0	628.7	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)	628.7	628.7	0.0	0.0	628.7	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	30,493.0	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	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
3 Services	1,880.6	1,861.0	0.0	0.0	1,861.0	-19.6	-1.0 %	0.0
4 Commodities	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
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)	7,387.8	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	0.0	0.0	17,356.5	-3,206.9	-15.6 %	0.0
1005 GF/Prgm (DGF)	2,541.8	2,625.1	0.0	0.0	2,625.1	83.3	3.3 %	0.0
<u>Positions</u>								
Perm Full Time	248	248	0	0	248	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	20,563.4	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	0.0	0.0	2,625.1	83.3	3.3 %	0.0
Federal Receipts (Fed)	7,387.8	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	6,174.1	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	0.0	0.0	5,778.4	203.6	3.7 %	0.0
2 Travel	19.0	19.0	0.0	0.0	19.0	0.0		0.0
3 Services	207.6	188.0	0.0	0.0	188.0	-19.6	-9.4 %	0.0
4 Commodities	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
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)	6,149.2	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	0.0	0.0	24.9	0.0		0.0
<u>Positions</u>								
Perm Full Time	40	40	0	0	40	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)	6,149.2	6,333.2	0.0	0.0	6,333.2	184.0	3.0 %	0.0
Other State Funds (Other)	24.9	24.9	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	13,153.1	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	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	
3 Services	892.2	806.1	0.0	0.0	806.1	-86.1 -9.7 %	0.0	
4 Commodities	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	
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)	13,153.1	13,554.5	0.0	0.0	13,554.5	401.4 3.1 %	0.0	
<u>Positions</u>								
Perm Full Time	102	102	0	0	102	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)	13,153.1	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	11,201.3	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	0.0	0.0	10,127.0	356.7	3.7 %	0.0
2 Travel	15.5	15.5	0.0	0.0	15.5	0.0		0.0
3 Services	626.6	607.0	0.0	0.0	607.0	-19.6	-3.1 %	0.0
4 Commodities	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
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)	11,201.3	11,538.4	0.0	0.0	11,538.4	337.1	3.0 %	0.0
<u>Positions</u>								
Perm Full Time	89	89	0	0	89	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)	11,201.3	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	38,842.9	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	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
3 Services	2,623.1	2,603.5	0.0	0.0	2,603.5	-19.6	-0.7 %	0.0
4 Commodities	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
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)	38,842.9	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	0	0	329	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)	38,842.9	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	4,414.4	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	0.0	0.0	4,106.8	136.1	3.4 %	0.0
2 Travel	15.5	15.5	0.0	0.0	15.5	0.0		0.0
3 Services	169.4	149.8	0.0	0.0	149.8	-19.6	-11.6 %	0.0
4 Commodities	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
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)	4,414.4	4,530.9	0.0	0.0	4,530.9	116.5	2.6 %	0.0
<u>Positions</u>								
Perm Full Time	35	35	0	0	35	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)	4,414.4	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	10,133.7	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	0.0	0.0	8,686.4	287.4	3.4 %	0.0
2 Travel	15.5	15.5	0.0	0.0	15.5	0.0		0.0
3 Services	952.6	933.0	0.0	0.0	933.0	-19.6	-2.1 %	0.0
4 Commodities	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
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)	9,641.6	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	0.0	0.0	495.7	3.6	0.7 %	0.0
<u>Positions</u>								
Perm Full Time	75	75	0	0	75	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)	9,641.6	9,905.8	0.0	0.0	9,905.8	264.2	2.7 %	0.0
Other State Funds (Other)	492.1	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	6,161.6	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	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
3 Services	131.1	111.5	0.0	0.0	111.5	-19.6	-15.0 %	0.0
4 Commodities	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
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)	6,161.6	6,346.1	0.0	0.0	6,346.1	184.5	3.0 %	0.0
<u>Positions</u>								
Perm Full Time	49	49	0	0	49	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)	6,161.6	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	348.9	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	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
3 Services	275.0	275.0	0.0	0.0	275.0	0.0	0.0
4 Commodities	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
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)	348.9	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
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)	348.9	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	0.0	16,669.1	0.0	0.0	16,669.1	16,669.1 >999 %	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	2,323.5	0.0	0.0	2,323.5	2,323.5 >999 %	0.0
4 Commodities	0.0	3,742.5	0.0	0.0	3,742.5	3,742.5 >999 %	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	10,603.1	0.0	0.0	10,603.1	10,603.1 >999 %	0.0
<u>Funding Sources</u>							
1169 PCE Endow (DGF)	0.0	16,669.1	0.0	0.0	16,669.1	16,669.1 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	104	0	0	104	104 >999 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	0.0	16,669.1	0.0	0.0	16,669.1	16,669.1 >999 %	0.0

**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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	23,607.1	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	0.0	0.0	19,509.1	661.0	3.5 %	0.0
2 Travel	15.0	15.0	0.0	0.0	15.0	0.0		0.0
3 Services	3,208.3	3,188.7	0.0	0.0	3,188.7	-19.6	-0.6 %	0.0
4 Commodities	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
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)	23,607.1	24,248.5	0.0	0.0	24,248.5	641.4	2.7 %	0.0
<u>Positions</u>								
Perm Full Time	168	168	0	0	168	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)	23,607.1	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	14,261.0	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	0.0	0.0	12,742.3	437.2	3.6 %	0.0
2 Travel	14.7	14.7	0.0	0.0	14.7	0.0		0.0
3 Services	824.7	656.8	0.0	0.0	656.8	-167.9	-20.4 %	0.0
4 Commodities	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
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)	14,261.0	14,530.3	0.0	0.0	14,530.3	269.3	1.9 %	0.0
<u>Positions</u>								
Perm Full Time	117	119	0	0	119	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)	14,261.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	8,228.7	8,302.1	0.0	0.0	8,302.1	73.4	0.9 %	
<u>Objects of Expenditure</u>								
1 Personal Services	6,811.0	6,884.4	0.0	0.0	6,884.4	73.4	1.1 %	
2 Travel	17.3	17.3	0.0	0.0	17.3	0.0	0.0	
3 Services	340.0	340.0	0.0	0.0	340.0	0.0	0.0	
4 Commodities	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	
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)	8,168.7	8,242.1	0.0	0.0	8,242.1	73.4	0.9 %	
1007 I/A Rcpts (Other)	60.0	60.0	0.0	0.0	60.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	42	42	0	0	42	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)	8,168.7	8,242.1	0.0	0.0	8,242.1	73.4	0.9 %	
Other State Funds (Other)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	4,099.8	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	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
3 Services	290.0	240.8	0.0	0.0	240.8	-49.2	-17.0 %	0.0
4 Commodities	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
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)	4,099.8	4,182.6	0.0	0.0	4,182.6	82.8	2.0 %	0.0
<u>Positions</u>								
Perm Full Time	29	29	0	0	29	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)	4,099.8	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	822.5	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	0.0	0.0	611.1	6.9	1.1 %	0.0
2 Travel	16.0	16.0	0.0	0.0	16.0	0.0		0.0
3 Services	159.3	159.3	0.0	0.0	159.3	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	50.0	50.0	0.0	0.0	50.0	0.0		0.0
1004 Gen Fund (UGF)	772.5	779.4	0.0	0.0	779.4	6.9	0.9 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	0	0	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)	772.5	779.4	0.0	0.0	779.4	6.9	0.9 %	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	17,421.0	18,021.5	0.0	0.0	18,021.5	600.5	3.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	15,271.0	15,871.5	0.0	0.0	15,871.5	600.5	3.9 %	0.0
2 Travel	267.8	267.8	0.0	0.0	267.8	0.0		0.0
3 Services	1,537.0	1,537.0	0.0	0.0	1,537.0	0.0		0.0
4 Commodities	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
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)	17,421.0	17,893.7	0.0	0.0	17,893.7	472.7	2.7 %	0.0
1169 PCE Endow (DGF)	0.0	127.8	0.0	0.0	127.8	127.8	>999 %	0.0
<u>Positions</u>								
Perm Full Time	154	153	0	0	153	-1	-0.6 %	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)	17,421.0	17,893.7	0.0	0.0	17,893.7	472.7	2.7 %	0.0
Designated General (DGF)	0.0	127.8	0.0	0.0	127.8	127.8	>999 %	0.0

**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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
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)	7,000.0	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
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)	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,745.8	1,854.1	0.0	0.0	1,854.1	108.3	6.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,584.5	1,716.2	0.0	0.0	1,716.2	131.7	8.3 %	0.0
2 Travel	42.2	42.2	0.0	0.0	42.2	0.0		0.0
3 Services	85.9	62.5	0.0	0.0	62.5	-23.4	-27.2 %	0.0
4 Commodities	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
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)	1,745.8	1,776.8	0.0	0.0	1,776.8	31.0	1.8 %	0.0
1169 PCE Endow (DGF)	0.0	77.3	0.0	0.0	77.3	77.3	>999 %	0.0
<u>Positions</u>								
Perm Full Time	11	12	0	0	12	1	9.1 %	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)	1,745.8	1,776.8	0.0	0.0	1,776.8	31.0	1.8 %	0.0
Designated General (DGF)	0.0	77.3	0.0	0.0	77.3	77.3	>999 %	0.0

**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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	3,223.8	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	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
3 Services	1,432.6	2,647.5	0.0	0.0	2,647.5	1,214.9 84.8 %	0.0
4 Commodities	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
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)	1,647.7	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	0.0	0.0	1,603.5	27.4 1.7 %	0.0
<u>Positions</u>							
Perm Full Time	17	17	0	0	17	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)	1,647.7	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	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	16,812.4	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	16,812.4	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
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)	13,473.3	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	0.0	0.0	3,339.1	1,000.0	42.8 %	0.0
1246 RcdvsmFund (DGF)	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
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)	13,473.3	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	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	903.0	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	0.0	0.0	799.8	20.0	2.6 %	0.0
2 Travel	15.0	10.7	0.0	0.0	10.7	-4.3	-28.7 %	0.0
3 Services	95.0	91.6	0.0	0.0	91.6	-3.4	-3.6 %	0.0
4 Commodities	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
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)	903.0	915.3	0.0	0.0	915.3	12.3	1.4 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	0	0	7	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	903.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	40,800.3	58,094.2	0.0	0.0	58,094.2	17,293.9 42.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	20,161.8	23,506.2	0.0	0.0	23,506.2	3,344.4 16.6 %	0.0
2 Travel	50.3	50.3	0.0	0.0	50.3	0.0	0.0
3 Services	17,192.4	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	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	3,345.3	0.0	0.0	3,345.3	3,345.3 >999 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	29,652.0	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	0.0	0.0	85.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	4,045.3	0.0	0.0	4,045.3	4,045.3 >999 %	0.0
1171 Rest Just (Other)	11,063.3	17,796.4	0.0	0.0	17,796.4	6,733.1 60.9 %	0.0
<u>Positions</u>							
Perm Full Time	143	155	0	0	155	12 8.4 %	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)	29,652.0	36,167.5	0.0	0.0	36,167.5	6,515.5 22.0 %	0.0
Designated General (DGF)	85.0	4,130.3	0.0	0.0	4,130.3	4,045.3 >999 %	0.0
Other State Funds (Other)	11,063.3	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	8,369.4	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	0.0	0.0	7,000.7	517.3	8.0 %	0.0
2 Travel	5.0	5.0	0.0	0.0	5.0	0.0		0.0
3 Services	1,138.0	915.6	0.0	0.0	915.6	-222.4	-19.5 %	0.0
4 Commodities	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
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)	1,567.5	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	0.0	0.0	185.6	3.7	2.0 %	0.0
1037 GF/MH (UGF)	6,232.1	6,465.1	0.0	0.0	6,465.1	233.0	3.7 %	0.0
1092 MHTAAR (Other)	387.9	398.5	0.0	0.0	398.5	10.6	2.7 %	0.0
<u>Positions</u>								
Perm Full Time	52	52	0	0	52	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)	7,799.6	8,080.2	0.0	0.0	8,080.2	280.6	3.6 %	0.0
Other State Funds (Other)	569.8	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	5,581.1	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	0.0	0.0	226.0	3.6	1.6 %	0.0
2 Travel	10.0	10.0	0.0	0.0	10.0	0.0		0.0
3 Services	5,339.2	5,339.2	0.0	0.0	5,339.2	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	65.0	65.0	0.0	0.0	65.0	0.0		0.0
1004 Gen Fund (UGF)	2,822.9	2,823.0	0.0	0.0	2,823.0	0.1		0.0
1007 I/A Rcpts (Other)	70.8	70.8	0.0	0.0	70.8	0.0		0.0
1037 GF/MH (UGF)	1,622.4	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	0.0	0.0	1,000.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	2	2	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,445.3	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	0.0	0.0	1,000.0	0.0		0.0
Other State Funds (Other)	70.8	70.8	0.0	0.0	70.8	0.0		0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	3,078.9	3,098.7	0.0	0.0	3,098.7	19.8	0.6 %	
<u>Objects of Expenditure</u>								
1 Personal Services	664.4	684.2	0.0	0.0	684.2	19.8	3.0 %	
2 Travel	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
3 Services	2,392.5	2,392.5	0.0	0.0	2,392.5	0.0	0.0	
4 Commodities	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	
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)	3,078.9	3,098.7	0.0	0.0	3,098.7	19.8	0.6 %	
<u>Positions</u>								
Perm Full Time	5	5	0	0	5	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)	3,078.9	3,098.7	0.0	0.0	3,098.7	19.8	0.6 %	

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	175.0	175.0	0.0	0.0	175.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	175.0	175.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	950.9	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	0.0	0.0	341.5	12.2	3.7 %	0.0
2 Travel	10.0	10.0	0.0	0.0	10.0	0.0		0.0
3 Services	463.4	463.4	0.0	0.0	463.4	0.0		0.0
4 Commodities	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
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)	794.6	806.8	0.0	0.0	806.8	12.2	1.5 %	0.0
1007 I/A Rcpts (Other)	156.3	156.3	0.0	0.0	156.3	0.0		0.0
<u>Positions</u>								
Perm Full Time	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	794.6	806.8	0.0	0.0	806.8	12.2	1.5 %	0.0
Other State Funds (Other)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
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)	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
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)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	72.3	0.3	0.4 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	429.3	429.0	0.0	0.0	429.0	-0.3	-0.1 %
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)	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
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	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	11,224.2	11,662.6	0.0	0.0	11,662.6	438.4 3.9 %	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	11,662.6	0.0	0.0	11,662.6	438.4 3.9 %	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	0.0	0.0	11,224.2	0.0	0.0
1169 PCE Endow (DGF)	0.0	438.4	0.0	0.0	438.4	438.4 >999 %	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	0.0	0.0	11,224.2	0.0	0.0
Designated General (DGF)	0.0	438.4	0.0	0.0	438.4	438.4 >999 %	0.0

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.

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]

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

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]