2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Corrections

Allocation	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] SEN HB2001	[6] 20 OP T	19MgtPln to	[6] - [1] o 20 OP T	[6] - [2] 20Budget to 20 OP T
Facility Capital Improvement									
Fac-Capital Improvement Unit	1,110.3	1,110.5	0.0	0.0	0.0	1,110.5	0.2		0.0
Appropriation Total	1,110.3	1,110.5	0.0	0.0	0.0	1,110.5	0.2		0.0
Administration and Support									
Office of the Commissioner	1,840.0	1,070.1	0.0	0.0	0.0	1,070.1	-769.9	-41.8 %	0.0
Administrative Services	4,165.9	4,356.9	0.0	0.0	0.0	4,356.9	191.0	4.6 %	0.0
Information Technology MIS	2,710.1	2,893.1	0.0	0.0	0.0	2,893.1	183.0	6.8 %	0.0
Research and Records	675.5	723.2	0.0	0.0	0.0	723.2	47.7	7.1 %	0.0
DOC State Facilities Rent	289.9	289.9	0.0	0.0	0.0	289.9	0.0		0.0
Appropriation Total	9,681.4	9,333.2	0.0	0.0	0.0	9,333.2	-348.2	-3.6 %	0.0
Population Management									
Pre-Trial Services	10,281.5	10,376.5	0.0	0.0	0.0	10,376.5	95.0	0.9 %	0.0
Correctional Academy	1,438.8	1,447.2	0.0	0.0	0.0	1,447.2	8.4	0.6 %	0.0
Institution Director's Office	1,732.3	2,360.1	0.0	0.0	0.0	2,360.1	627.8	36.2 %	0.0
Classification and Furlough	1,127.2	1,148.0	0.0	0.0	0.0	1,148.0	20.8	1.8 %	0.0
Out-of-State Contractual	300.0	300.0	0.0	0.0	0.0	300.0	0.0		0.0
Inmate Transportation	2,954.6	3,149.0	0.0	0.0	0.0	3,149.0	194.4	6.6 %	0.0
Point of Arrest	628.7	628.7	0.0	0.0	0.0	628.7	0.0		0.0
Anchorage Correctional Complex	23,105.2	19,981.6	0.0	0.0	0.0	19,981.6	-3,123.6	-13.5 %	0.0
Anvil Mtn Correctional Center	6,149.2	6,333.2	0.0	0.0	0.0	6,333.2	184.0	3.0 %	0.0
Combined Hiland Mtn Corr Ctr	13,153.1	13,554.5	0.0	0.0	0.0	13,554.5	401.4	3.1 %	0.0
Fairbanks Correctional Center	11,201.3	11,538.4	0.0	0.0	0.0	11,538.4	337.1	3.0 %	0.0
Goose Creek Correctional Cente	38,842.9	40,020.2	0.0	0.0	0.0	40,020.2	1,177.3	3.0 %	0.0
Ketchikan Correctional Center	4,414.4	4,530.9	0.0	0.0	0.0	4,530.9	116.5	2.6 %	0.0
Lemon Creek Correctional Ctr	9,641.6	9,905.8	0.0	0.0	0.0	9,905.8	264.2	2.7 %	0.0
Mat-Su Correctional Center	6,161.6	6,346.1	0.0	0.0	0.0	6,346.1	184.5	3.0 %	0.0
Palmer Correctional Center	348.9	350.2	0.0	0.0	0.0	350.2	1.3	0.4 %	0.0
Palmer CC Language	0.0	16,669.1	0.0	0.0	0.0	16,669.1	16,669.1	>999 %	0.0
Spring Creek Correctional Ctr	23,607.1	24,248.5	0.0	0.0	0.0	24,248.5	641.4	2.7 %	0.0
Wildwood Correctional Center	14,261.0	14,530.3	0.0	0.0	0.0	14,530.3	269.3	1.9 %	0.0

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Population Management (continued) Yukon-Kuskokwim Corr Center 8,168.7 8,242.1 0.0 0.0 0.0 8,242.1 73.4 0.9 % 0.0 Pit MacKensia Correctional Farm 4,09.8 4,182.6 0.0 0.0 0.0 0.0 4,182.6 82.8 2.0 % 0.0 Pit MacKensia Correctional Farm 4,09.8 4,182.6 0.0 0.0 0.0 0.0 779.4 6.9 0.9 % 0.0 Pit MacKensia Correctional Farm 7,421.0 18,021.5 0.0 0.0 0.0 0.0 779.4 6.9 0.9 % 0.0 Statewide Probation and Parale 17,421.0 18,021.5 0.0 0.0 0.0 0.0 779.4 6.9 0.9 % 0.0 Parole Board 1,745.8 1,854.1 0.0 0.0 0.0 0.0 1,864.1 108.3 6.2 % 0.0 Parole Board 1,745.8 1,854.1 0.0 0.0 0.0 0.0 1,864.1 108.3 6.2 % 0.0 Parole Board 1,745.8 4,519.6 0.0 0.0 0.0 0.0 227,498.0 18,940.8 9.1 % 0.0 Electronic Monitoring 3,223.8 4,519.6 0.0 0.0 0.0 0.0 4,519.6 1,295.8 40.2 % 0.0 Appropriation Total 3,223.8 4,519.6 0.0 0.0 0.0 0.0 4,519.6 1,295.8 40.2 % 0.0 Appropriation Total 16,812.4 20,804.8 0.0 0.0 0.0 20,804.8 3,992.4 23.7 % 0.0 Appropriation Total 16,812.4 20,804.8 0.0 0.0 0.0 20,804.8 3,992.4 23.7 % 0.0 Health and Rehab Services 4,400.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Physical Health Care 29,737.0 40,297.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Sek Offender Management Porga 3,079.9 3,099.7 0.0 0.0 0.0 0.0 5,449.9 3.6 0.1 % 0.0 Appropriation Total 47,138.8 58,015.9 0.0 0.0 0.0 0.0 58,015.9 10,877.1 23.1 % 0.0 Omensic Monitoring 3,445.9 0.0	Allocation	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] SEN HB2001	[6] 0 OP_T			[6] - [2] 20Budget to 20 OP T	
Pt MacKenzie Correctional Farm 4,099,8 4,182,6 0.0 0.0 0.0 0.0 4,182,6 82,8 2.0 % 0.0 Prob & Parole Directors Office 777,5 779,4 0.0 0.0 0.0 779,4 6.9 0.9 % 0.0 No. Regional and Community Jalis 7,000,0 7,000,0 0.0 0.0 0.0 18,621,5 60.0 5 3.4 % 0.0 Parole Board 7,000,0 7,000,0 0.0 0.0 0.0 0.0 7,000,0 0.0 0.0 Parole Board 1,745,8 1,864,1 0.0 0.0 0.0 0.0 1,854,1 103,3 6,2 % 0.0 Parole Board 1,745,8 1,864,1 0.0 0.0 0.0 0.0 1,854,1 103,3 6,2 % 0.0 Parole Board 208,557,2 227,498,0 0.0 0.0 0.0 0.0 0.0 1,854,1 103,3 6,2 % 0.0 Parole Board 3,223,8 4,519,6 0.0 0.0 0.0 0.0 0.0 4,519,6 1,295,8 40,2 % 0.0 Parole Board 3,223,8 4,519,6 0.0 0.0 0.0 0.0 0.0 4,519,6 1,295,8 40,2 % 0.0 Parole Board 3,223,8 4,519,6 0.0 0.0 0.0 0.0 0.0 4,519,6 1,295,8 40,2 % 0.0 Parole Board 3,223,8 4,519,6 0.0 0.0 0.0 0.0 0.0 0.0 4,519,6 1,295,8 40,2 % 0.0 Parole Board 3,223,8 4,519,6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Population Management (continued)										
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Statewide Probation and Parole 17,421.0 18,021.5 0.0 0.0 0.0 18,021.5 600.5 3.4 % 0.0 Regional and Community Jalis 7,000.0 7,000.0 0.0 0.0 0.0 0.0 1.854.1 108.3 6.2 % 0.0 Appropriation Total 208,557.2 227,498.0 0.0 0.0 0.0 0.0 227,498.0 18,940.8 9.1 % 0.0 Electronic Monitoring 3,223.8 4,519.6 0.0 0.0 0.0 0.0 4,519.6 1,295.8 40.2 % 0.0 Appropriation Total 3,223.8 4,519.6 0.0 0.0 0.0 0.0 4,519.6 1,295.8 40.2 % 0.0 Appropriation Total 3,223.8 4,519.6 0.0 0.0 0.0 0.0 4,519.6 1,295.8 40.2 % 0.0 Community Residential Centers 0.0 0.0 0.0 0.0 0.0 0.0 4,519.6 1,295.8 40.2 % 0.0 Community Residential Centers 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Appropriation Total 16,812.4 20,804.8 0.0 0.0 0.0 0.0 20,804.8 3,992.4 23.7 % 0.0 Health and Rehab Services 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Health & Rehab Director's Ofc 903.0 915.3 0.0 0.0 0.0 0.0 0.0 40,297.8 12.3 1.4 % 0.0 Physical Health Care 29,737.0 40,297.8 0.0 0.0 0.0 0.0 40,297.8 12.3 1.4 % 0.0 Behavioral Health Care 29,737.0 40,297.8 0.0 0.0 0.0 0.0 8,080.2 280.6 3.6 % 0.0 Behavioral Health Care 3,799.6 8,080.2 0.0 0.0 0.0 8,080.2 280.6 3.6 % 0.0 Substance Abuse Treatment Pgm 5,445.3 5,448.9 0.0 0.0 0.0 5,448.9 3.0 0.1 % 0.0 Behavioral Health Care 47,138.8 58,015.9 0.0 0.0 0.0 58,015.9 10,877.1 23.1 % 0.0 Appropriation Total 47,138.8 58,015.9 0.0 0.0 0.0 58,015.9 10,877.1 23.1 % 0.0 Community Residential Centers 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Community Residential Centers 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Community Residential Centers 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Community Residential Centers 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Pt MacKenzie Correctional Farm	4,099.8	4,182.6	0.0	0.0	0.0	4,182.6	82.8	2.0 %	0.0	
Regional and Community Jails 7,000.0 7,000.0 0.0 0.0 0.0 7,000.0 0.0 1,854.1 108.3 6.2 % 0.0 0.0 0.0 0.0 0.0 1,854.1 108.3 6.2 % 0.0	Prob & Parole Directors Office	772.5	779.4	0.0	0.0	0.0	779.4	6.9	0.9 %	0.0	
Parole Board 1,745.8 1,854.1 0.0 0.0 0.0 1,854.1 109.3 6.2 % 0.0	Statewide Probation and Parole	17,421.0	18,021.5	0.0	0.0	0.0	18,021.5	600.5	3.4 %	0.0	
Appropriation Total 28,557.2 227,498.0 0.0 0.0 27,498.0 18,940.8 9.1 % 0.0	Regional and Community Jails	7,000.0	7,000.0	0.0	0.0	0.0	7,000.0	0.0		0.0	
Electronic Monitoring 3,223.8 4,519.6 0.0 0.0 0.0 4,519.6 1,295.8 40.2 % 0.0	Parole Board	1,745.8	1,854.1	0.0	0.0	0.0	1,854.1	108.3	6.2 %	0.0	
Electronic Monitoring 3,223.8 4,519.6 0.0 0.0 0.0 4,519.6 1,295.8 40.2 % 0.0	Appropriation Total	208,557.2	227,498.0	0.0	0.0	0.0	227,498.0	18,940.8	9.1 %	0.0	
Appropriation Total 3,223.8 4,519.6 0.0 0.0 4,519.6 1,295.8 40.2 % 0.0 Community Residential Centers 16,812.4 20,804.8 0.0 0.0 20,804.8 3,992.4 23.7 % 0.0 Appropriation Total 16,812.4 20,804.8 0.0 0.0 20,804.8 3,992.4 23.7 % 0.0 Health and Rehab Services Health Acheab Director's Ofc 903.0 915.3 0.0 0.0 915.3 12.3 1.4 % 0.0 Physical Health Care 29,737.0 40,297.8 0.0 0.0 90.0 40,297.8 10,560.8 35.5 % 0.0 Behavioral Health Care 7,799.6 8,080.2 0.0 0.0 40,297.8 10,560.8 35.5 % 0.0 Substance Abuse Treatment Pgm 5,445.3 5,448.9 0.0 0.0 5,448.9 3.6 0.1 % 0.0 Sex Offender Management Progra 3,078.9 3,099.7 0.0 0.0 0.0 175.0 0.0 0.0	Electronic Monitoring										
Community Residential Centers Community Residential Centers 16,812.4 20,804.8 0.0 0.0 0.0 20,804.8 3,992.4 23.7 % 0.0 Appropriation Total 16,812.4 20,804.8 0.0 0.0 0.0 0.0 20,804.8 3,992.4 23.7 % 0.0 Health and Rehab Services Health & Rehab Director's Ofc 903.0 915.3 0.0 0.0 0.0 0.0 915.3 12.3 1.4 % 0.0 Physical Health Care 29,737.0 40,297.8 0.0 0.0 0.0 40,297.8 10,560.8 35.5 % 0.0 Behavioral Health Care 7,799.6 8,080.2 0.0 0.0 0.0 0.0 8,080.2 280.6 3.6 % 0.0 Substance Abuse Treatment Pgm 5,445.3 5,448.9 0.0 0.0 0.0 0.0 5,448.9 3.6 0.1 % 0.0 Sex Offender Management Progra 3,078.9 3,098.7 0.0 0.0 0.0 3,098.7 19.8 0.6 % 0.0 Domestic Violence Program 175.0 175.0 0.0 0.0 0.0 175.0 0.0 0.0 Appropriation Total 47,138.8 58,015.9 0.0 0.0 0.0 0.0 88,080.2 10,877.1 23.1 % 0.0 Offender Habilitation Education Programs 794.6 806.8 0.0 0.0 0.0 0.0 806.8 12.2 1.5 % 0.0 Cottonal Education Programs 606.0 606.0 0.0 0.0 0.0 606.0 0.0 0.0 0	Electronic Monitoring	3,223.8	4,519.6	0.0	0.0	0.0	4,519.6	1,295.8	40.2 %	0.0	
Community Residential Centers 16,812.4 20,804.8 0.0 0.0 20,804.8 3,992.4 23.7 % 0.0 Appropriation Total 16,812.4 20,804.8 0.0 0.0 20,804.8 3,992.4 23.7 % 0.0 Health and Rehab Services Health & Rehab Director's Ofc 903.0 915.3 0.0 0.0 0.0 915.3 12.3 1.4 % 0.0 Physical Health Care 29,737.0 40,297.8 0.0 0.0 0.0 40,297.8 10,560.8 35.5 % 0.0 Behavioral Health Care 7,799.6 8,080.2 0.0 0.0 0.0 8,080.2 280.6 3.6 % 0.0 Substance Abuse Treatment Prgm 5,445.3 5,448.9 0.0 0.0 0.0 5,448.9 3.0 0.0 0.0 3,088.7 19.8 0.6 % 0.0 Sex Offender Management Program 375.0 175.0 0.0 0.0 0.0 175.0 0.0 0.0 175.0 0.0 0.0 18,015.9	Appropriation Total	3,223.8	4,519.6	0.0	0.0	0.0	4,519.6	1,295.8	40.2 %	0.0	
Appropriation Total 16,812.4 20,804.8 0.0 0.0 20,804.8 3,992.4 23.7 % 0.0 Health and Rehab Services Health & Rehab Director's Ofc 903.0 915.3 0.0 0.0 0.0 915.3 12.3 1.4 % 0.0 Physical Health Care 29,737.0 40,297.8 0.0 0.0 0.0 40,297.8 10,560.8 35.5 % 0.0 Behavioral Health Care 7,799.6 8,080.2 0.0 0.0 0.0 8,080.2 280.6 3.6 % 0.0 Substance Abuse Treatment Pgm 5,445.3 5,448.9 0.0 0.0 0.0 5,448.9 3.6 % 0.0 Sex Offender Management Progra 3,078.9 3,098.7 0.0 0.0 0.0 3,098.7 19.8 0.6 % 0.0 Domestic Violence Program 175.0 175.0 0.0 0.0 175.0 0.0 0.0 175.0 0.0 0.0 10.877.1 23.1 % 0.0 Offender Habilitation <td cols<="" td=""><td>Community Residential Centers</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td>	<td>Community Residential Centers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Community Residential Centers									
Health and Rehab Services Health & Rehab Director's Ofc 903.0 915.3 0.0 0.0 0.0 915.3 12.3 1.4 % 0.0 Physical Health Care 29,737.0 40,297.8 0.0 0.0 0.0 40,297.8 10,560.8 35.5 % 0.0 Behavioral Health Care 7,799.6 8,080.2 0.0 0.0 0.0 8,080.2 280.6 3.6 % 0.0 Substance Abuse Treatment Pgm 5,445.3 5,448.9 0.0 0.0 0.0 5,448.9 3.6 0.1 % 0.0 Sex Offender Management Progra 3,078.9 3,098.7 0.0 0.0 0.0 3,098.7 19.8 0.6 % 0.0 Domestic Violence Program 175.0 175.0 0.0 0.0 0.0 175.0 0.0 0.0 Appropriation Total 47,138.8 58,015.9 0.0 0.0 0.0 10,877.1 23.1 % 0.0 Colspan="6">Colspan= 6 794.6 806.8 0.0 0.0	Community Residential Centers	16,812.4	20,804.8	0.0	0.0	0.0	20,804.8	3,992.4	23.7 %	0.0	
Health & Rehab Director's Ofc 903.0 915.3 0.0 0.0 0.0 915.3 12.3 1.4 % 0.0 Physical Health Care 29,737.0 40,297.8 0.0 0.0 0.0 40,297.8 10,560.8 35.5 % 0.0 Behavioral Health Care 7,799.6 8,080.2 0.0 0.0 0.0 8,080.2 280.6 3.6 % 0.0 Substance Abuse Treatment Pgm 5,445.3 5,448.9 0.0 0.0 0.0 5,448.9 3.6 0.1 % 0.0 Sex Offender Management Progra 3,078.9 3,098.7 0.0 0.0 0.0 3,098.7 19.8 0.6 % 0.0 Domestic Violence Program 175.0 175.0 0.0 0.0 0.0 175.0 0.0 0.0 Appropriation Total 47,138.8 58,015.9 0.0 0.0 0.0 58,015.9 10,877.1 23.1 % 0.0 Offender Habilitation 2 2 0.0 0.0 0.0 806.8 12.2 <	Appropriation Total	16,812.4	20,804.8	0.0	0.0	0.0	20,804.8	3,992.4	23.7 %	0.0	
Physical Health Care 29,737.0 40,297.8 0.0 0.0 40,297.8 10,560.8 35.5 % 0.0 Behavioral Health Care 7,799.6 8,080.2 0.0 0.0 0.0 8,080.2 280.6 3.6 % 0.0 Substance Abuse Treatment Pgm 5,445.3 5,448.9 0.0 0.0 0.0 5,448.9 3.6 0.1 % 0.0 Sex Offender Management Progra 3,078.9 3,098.7 0.0 0.0 0.0 3,098.7 19.8 0.6 % 0.0 Domestic Violence Program 175.0 175.0 0.0 0.0 0.0 175.0 0.0 0.0 Appropriation Total 47,138.8 58,015.9 0.0 0.0 0.0 58,015.9 10,877.1 23.1 % 0.0 Coffender Habilitation Education Programs 794.6 806.8 0.0 0.0 0.0 806.8 12.2 1.5 % 0.0 Vocational Education Programs 606.0 606.0 0.0 0.0 0.0	Health and Rehab Services										
Behavioral Health Care 7,799.6 8,080.2 0.0 0.0 0.0 8,080.2 280.6 3.6 % 0.0 Substance Abuse Treatment Pgm 5,445.3 5,448.9 0.0 0.0 0.0 5,448.9 3.6 0.1 % 0.0 Sex Offender Management Progra 3,078.9 3,098.7 0.0 0.0 0.0 3,098.7 19.8 0.6 % 0.0 Domestic Violence Program 175.0 175.0 0.0 0.0 0.0 175.0 0.0 0.0 Appropriation Total 47,138.8 58,015.9 0.0 0.0 0.0 58,015.9 10,877.1 23.1 % 0.0 Offender Habilitation 2 2 0.0 0.0 0.0 806.8 12.2 1.5 % 0.0 Vocational Education Programs 606.0 606.0 0.0 0.0 0.0 606.0 0.0 0.0	Health & Rehab Director's Ofc	903.0	915.3	0.0	0.0	0.0	915.3	12.3	1.4 %	0.0	
Substance Abuse Treatment Pgm 5,445.3 5,448.9 0.0 0.0 5,448.9 3.6 0.1 % 0.0 Sex Offender Management Progra 3,078.9 3,098.7 0.0 0.0 0.0 3,098.7 19.8 0.6 % 0.0 Domestic Violence Program 175.0 175.0 0.0 0.0 0.0 175.0 0.0 0.0 Appropriation Total 47,138.8 58,015.9 0.0 0.0 0.0 58,015.9 10,877.1 23.1 % 0.0 Offender Habilitation Education Programs 794.6 806.8 0.0 0.0 0.0 806.8 12.2 1.5 % 0.0 Vocational Education Programs 606.0 606.0 0.0 0.0 0.0 606.0 0.0 0.0	Physical Health Care	29,737.0	40,297.8	0.0	0.0	0.0	40,297.8	10,560.8	35.5 %	0.0	
Sex Offender Management Progra 3,078.9 3,098.7 0.0 0.0 0.0 3,098.7 19.8 0.6 % 0.0 Domestic Violence Program 175.0 175.0 0.0 0.0 0.0 175.0 0.0 0.0 Appropriation Total 47,138.8 58,015.9 0.0 0.0 58,015.9 10,877.1 23.1 % 0.0 Offender Habilitation Education Programs 794.6 806.8 0.0 0.0 0.0 806.8 12.2 1.5 % 0.0 Vocational Education Programs 606.0 606.0 0.0 0.0 0.0 606.0 0.0 0.0	Behavioral Health Care	7,799.6	8,080.2	0.0	0.0	0.0	8,080.2	280.6	3.6 %	0.0	
Domestic Violence Program 175.0 175.0 0.0 0.0 0.0 175.0 0.0 0.0 Appropriation Total 47,138.8 58,015.9 0.0 0.0 0.0 58,015.9 10,877.1 23.1 % 0.0 Offender Habilitation Education Programs 794.6 806.8 0.0 0.0 0.0 806.8 12.2 1.5 % 0.0 Vocational Education Programs 606.0 606.0 0.0 0.0 0.0 606.0 0.0 0.0	Substance Abuse Treatment Pgm	5,445.3	5,448.9	0.0	0.0	0.0	5,448.9	3.6	0.1 %	0.0	
Appropriation Total 47,138.8 58,015.9 0.0 0.0 58,015.9 10,877.1 23.1 % 0.0 Offender Habilitation Education Programs 794.6 806.8 0.0 0.0 0.0 806.8 12.2 1.5 % 0.0 Vocational Education Programs 606.0 606.0 0.0 0.0 0.0 606.0 0.0 0.0	Sex Offender Management Progra	3,078.9	3,098.7	0.0	0.0	0.0	3,098.7	19.8	0.6 %	0.0	
Offender Habilitation Education Programs 794.6 806.8 0.0 0.0 0.0 806.8 12.2 1.5 % 0.0 Vocational Education Programs 606.0 606.0 0.0 0.0 0.0 606.0 0.0 0.0	Domestic Violence Program	175.0	175.0	0.0	0.0	0.0	175.0	0.0		0.0	
Education Programs 794.6 806.8 0.0 0.0 0.0 806.8 12.2 1.5 % 0.0 Vocational Education Programs 606.0 606.0 0.0 0.0 0.0 606.0 0.0	Appropriation Total	47,138.8	58,015.9	0.0	0.0	0.0	58,015.9	10,877.1	23.1 %	0.0	
Vocational Education Programs 606.0 606.0 0.0 0.0 0.0 606.0 0.0 0.0	Offender Habilitation										
	Education Programs	794.6	806.8	0.0	0.0	0.0	806.8	12.2	1.5 %	0.0	
Appropriation Total 1,400.6 1,412.8 0.0 0.0 0.0 1,412.8 12.2 0.9 % 0.0	Vocational Education Programs	606.0	606.0	0.0	0.0	0.0	606.0	0.0		0.0	
	Appropriation Total	1,400.6	1,412.8	0.0	0.0	0.0	1,412.8	12.2	0.9 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Corrections

Allocation	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtPln to 20 OP T		[6] - [2] 20Budget to 20 OP T
Recidivism Reduction Grants									
Recidivism Reduction Grants	501.3	501.3	0.0	0.0	0.0	501.3	0.0		0.0
Appropriation Total	501.3	501.3	0.0	0.0	0.0	501.3	0.0		0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,224.2	11,662.6	0.0	0.0	0.0	11,662.6	438.4	3.9 %	0.0
Appropriation Total	11,224.2	11,662.6	0.0	0.0	0.0	11,662.6	438.4	3.9 %	0.0
Agency Total	299,650.0	334,858.7	0.0	0.0	0.0	334,858.7	35,208.7	11.7 %	0.0
Funding Summary									
Unrestricted General (UGF)	291,108.0	299,636.7	0.0	0.0	0.0	299,636.7	8,528.7	2.9 %	0.0
Designated General (DGF)	8,542.0	35,222.0	0.0	0.0	0.0	35,222.0	26,680.0	312.3 %	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) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20 Enacted]