

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Facility-Capital Improvement Unit

Allocation: Facility-Capital Improvement Unit

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,536.6	1,536.6	1,550.7	1,550.7	14.1	0.9 %	14.1	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	495.0	495.0	509.1	509.1	14.1	2.8 %	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	41.6	41.6	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	1,000.0	1,000.0	1,000.0	1,000.0	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)	1,110.3	1,110.3	1,110.5	1,110.5	0.2		0.2		0.0	
1061 CIP Rcpts (Other)	426.3	426.3	440.2	440.2	13.9	3.3 %	13.9	3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,110.3	1,110.3	1,110.5	1,110.5	0.2		0.2		0.0	
Other State Funds (Other)	426.3	426.3	440.2	440.2	13.9	3.3 %	13.9	3.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	1,840.0	1,065.2	1,070.1	1,070.1	-769.9 -41.8 %	4.9 0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,628.9	996.4	1,001.3	1,001.3	-627.6 -38.5 %	4.9 0.5 %	0.0
2 Travel	56.6	21.3	21.3	21.3	-35.3 -62.4 %	0.0	0.0
3 Services	78.6	26.1	26.1	26.1	-52.5 -66.8 %	0.0	0.0
4 Commodities	75.9	21.4	21.4	21.4	-54.5 -71.8 %	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)	1,840.0	1,065.2	1,070.1	1,070.1	-769.9 -41.8 %	4.9 0.5 %	0.0
<u>Positions</u>							
Perm Full Time	16	11	11	11	-5 -31.3 %	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)	1,840.0	1,065.2	1,070.1	1,070.1	-769.9 -41.8 %	4.9 0.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	4,315.8	4,390.1	4,505.6	4,505.6	189.8	4.4 %	115.5	2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,630.3	3,458.5	3,574.0	3,574.0	-56.3	-1.6 %	115.5	3.3 %	0.0	
2 Travel	2.8	2.6	2.6	2.6	-0.2	-7.1 %	0.0		0.0	
3 Services	609.7	856.0	856.0	856.0	246.3	40.4 %	0.0		0.0	
4 Commodities	73.0	73.0	73.0	73.0	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>										
1002 Fed Rcpts (Fed)	149.9	147.3	148.7	148.7	-1.2	-0.8 %	1.4	1.0 %	0.0	
1004 Gen Fund (UGF)	4,165.9	4,242.8	4,356.9	4,356.9	191.0	4.6 %	114.1	2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	33	32	32	32	-1	-3.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,165.9	4,242.8	4,356.9	4,356.9	191.0	4.6 %	114.1	2.7 %	0.0	
Federal Receipts (Fed)	149.9	147.3	148.7	148.7	-1.2	-0.8 %	1.4	1.0 %	0.0	

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Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	2,710.1	3,513.5	2,718.2	2,718.2	8.1	0.3 %	-795.3	-22.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,236.8	1,269.2	1,310.9	1,310.9	74.1	6.0 %	41.7	3.3 %	0.0	
2 Travel	0.0	2.8	2.8	2.8	2.8	>999 %	0.0		0.0	
3 Services	1,403.3	2,171.5	1,334.5	1,334.5	-68.8	-4.9 %	-837.0	-38.5 %	0.0	
4 Commodities	70.0	70.0	70.0	70.0	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>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1004 Gen Fund (UGF)	2,710.1	3,513.5	2,718.1	2,718.1	8.0	0.3 %	-795.4	-22.6 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,710.1	3,513.5	2,718.1	2,718.1	8.0	0.3 %	-795.4	-22.6 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	675.5	708.4	723.2	723.2	47.7	7.1 %	14.8	2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	653.7	686.6	701.4	701.4	47.7	7.3 %	14.8	2.2 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	16.8	16.8	16.8	16.8	0.0		0.0		0.0	
4 Commodities	5.0	5.0	5.0	5.0	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)	675.5	708.4	723.2	723.2	47.7	7.1 %	14.8	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	675.5	708.4	723.2	723.2	47.7	7.1 %	14.8	2.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	16,812.4	16,812.4	28,315.0	22,309.8	5,497.4	32.7 %	5,497.4	32.7 %	-6,005.2	-21.2 %
<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	16,812.4	28,315.0	22,309.8	5,497.4	32.7 %	5,497.4	32.7 %	-6,005.2	-21.2 %
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	13,473.3	23,975.9	18,970.7	5,497.4	40.8 %	5,497.4	40.8 %	-5,005.2	-20.9 %
1005 GF/Prgm (DGF)	2,339.1	2,339.1	3,339.1	2,339.1	0.0		0.0		-1,000.0	-29.9 %
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,473.3	13,473.3	23,975.9	18,970.7	5,497.4	40.8 %	5,497.4	40.8 %	-5,005.2	-20.9 %
Designated General (DGF)	3,339.1	3,339.1	4,339.1	3,339.1	0.0		0.0		-1,000.0	-23.0 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Electronic Monitoring

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	3,223.8	3,223.8	5,717.5	5,085.4	1,861.6	57.7 %	1,861.6	57.7 %	-632.1	-11.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,640.1	1,666.2	1,721.0	1,721.0	80.9	4.9 %	54.8	3.3 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,432.6	1,406.5	3,845.4	3,213.3	1,780.7	124.3 %	1,806.8	128.5 %	-632.1	-16.4 %
4 Commodities	151.1	151.1	151.1	151.1	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)	1,647.7	1,647.7	4,114.0	3,481.9	1,834.2	111.3 %	1,834.2	111.3 %	-632.1	-15.4 %
1005 GF/Prgm (DGF)	1,576.1	1,576.1	1,603.5	1,603.5	27.4	1.7 %	27.4	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,647.7	1,647.7	4,114.0	3,481.9	1,834.2	111.3 %	1,834.2	111.3 %	-632.1	-15.4 %
Designated General (DGF)	1,576.1	1,576.1	1,603.5	1,603.5	27.4	1.7 %	27.4	1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	10,281.5	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,348.0	6,487.0	6,680.6	6,680.6	332.6	5.2 %	193.6	3.0 %	0.0	
2 Travel	134.9	134.9	134.9	134.9	0.0		0.0		0.0	
3 Services	2,718.8	2,481.2	2,481.2	2,481.2	-237.6	-8.7 %	0.0		0.0	
4 Commodities	1,079.8	1,079.8	1,079.8	1,079.8	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)	10,281.5	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	76	75	75	75	-1	-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)	10,281.5	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,438.8	1,419.2	1,447.2	1,447.2	8.4	0.6 %	28.0	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	953.3	953.3	981.3	981.3	28.0	2.9 %	28.0	2.9 %	0.0	
2 Travel	111.4	111.4	111.4	111.4	0.0		0.0		0.0	
3 Services	304.4	284.8	284.8	284.8	-19.6	-6.4 %	0.0		0.0	
4 Commodities	69.7	69.7	69.7	69.7	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)	1,438.8	1,419.2	1,447.2	1,447.2	8.4	0.6 %	28.0	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,438.8	1,419.2	1,447.2	1,447.2	8.4	0.6 %	28.0	2.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	12,306.0	12,306.0	12,306.0	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>							
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,869.2	2,687.4	-21,656.9	19,762.8	17,893.6	957.3 %	17,075.4	635.4 %	41,419.7	-191.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,237.6	2,255.8	1,364.0	1,364.0	126.4	10.2 %	-891.8	-39.5 %	0.0	
2 Travel	21.2	21.2	21.2	21.2	0.0		0.0		0.0	
3 Services	582.7	382.7	13,884.2	18,349.9	17,767.2	>999 %	17,967.2	>999 %	4,465.7	32.2 %
4 Commodities	27.7	27.7	27.7	27.7	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	-36,954.0	0.0	0.0		0.0		36,954.0	-100.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,732.3	2,550.5	-21,793.8	19,625.9	17,893.6	>999 %	17,075.4	669.5 %	41,419.7	-190.1 %
<u>Positions</u>										
Perm Full Time	9	20	10	10	1	11.1 %	-10	-50.0 %	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)	1,732.3	2,550.5	-21,793.8	19,625.9	17,893.6	>999 %	17,075.4	669.5 %	41,419.7	-190.1 %
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,127.2	1,127.2	1,148.0	1,148.0	20.8	1.8 %	20.8	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,098.9	1,098.9	1,119.7	1,119.7	20.8	1.9 %	20.8	1.9 %	0.0	
2 Travel	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
3 Services	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
4 Commodities	10.9	10.9	10.9	10.9	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)	1,127.2	1,127.2	1,148.0	1,148.0	20.8	1.8 %	20.8	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,127.2	1,127.2	1,148.0	1,148.0	20.8	1.8 %	20.8	1.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	300.0	18,087.5	300.0	300.0	0.0	-17,787.5 -98.3 %	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	18,087.5	300.0	300.0	0.0	-17,787.5 -98.3 %	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	18,087.5	300.0	300.0	0.0	-17,787.5 -98.3 %	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	18,087.5	300.0	300.0	0.0	-17,787.5 -98.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	3,094.6	3,224.6	3,289.0	3,289.0	194.4	6.3 %	64.4	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,923.7	2,053.7	2,118.1	2,118.1	194.4	10.1 %	64.4	3.1 %	0.0
2 Travel	336.2	336.2	336.2	336.2	0.0		0.0		0.0
3 Services	671.6	671.6	671.6	671.6	0.0		0.0		0.0
4 Commodities	163.1	163.1	163.1	163.1	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)	2,954.6	3,084.6	3,149.0	3,149.0	194.4	6.6 %	64.4	2.1 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,954.6	3,084.6	3,149.0	3,149.0	194.4	6.6 %	64.4	2.1 %	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	628.7	628.7	628.7	0.0	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	628.7	628.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	30,493.0	30,473.4	31,410.6	31,410.6	917.6	3.0 %	937.2	3.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	26,305.3	26,305.3	27,242.5	27,242.5	937.2	3.6 %	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	1,861.0	1,861.0	-19.6	-1.0 %	0.0		0.0
4 Commodities	2,307.1	2,307.1	2,307.1	2,307.1	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>									
1002 Fed Rcpts (Fed)	7,387.8	11,187.8	11,429.0	11,429.0	4,041.2	54.7 %	241.2	2.2 %	0.0
1004 Gen Fund (UGF)	20,563.4	16,743.8	17,356.5	17,356.5	-3,206.9	-15.6 %	612.7	3.7 %	0.0
1005 GF/Prgm (DGF)	2,541.8	2,541.8	2,625.1	2,625.1	83.3	3.3 %	83.3	3.3 %	0.0
<u>Positions</u>									
Perm Full Time	248	248	248	248	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,563.4	16,743.8	17,356.5	17,356.5	-3,206.9	-15.6 %	612.7	3.7 %	0.0
Designated General (DGF)	2,541.8	2,541.8	2,625.1	2,625.1	83.3	3.3 %	83.3	3.3 %	0.0
Federal Receipts (Fed)	7,387.8	11,187.8	11,429.0	11,429.0	4,041.2	54.7 %	241.2	2.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	6,174.1	6,154.5	6,358.1	6,358.1	184.0	3.0 %	203.6	3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,574.8	5,574.8	5,778.4	5,778.4	203.6	3.7 %	203.6	3.7 %	0.0
2 Travel	19.0	19.0	19.0	19.0	0.0		0.0		0.0
3 Services	207.6	188.0	188.0	188.0	-19.6	-9.4 %	0.0		0.0
4 Commodities	372.7	372.7	372.7	372.7	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,149.2	6,129.6	6,333.2	6,333.2	184.0	3.0 %	203.6	3.3 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,149.2	6,129.6	6,333.2	6,333.2	184.0	3.0 %	203.6	3.3 %	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	13,153.1	13,133.5	13,554.5	13,554.5	401.4	3.1 %	421.0	3.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,345.7	11,412.2	11,833.2	11,833.2	487.5	4.3 %	421.0	3.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	892.2	806.1	806.1	806.1	-86.1	-9.7 %	0.0		0.0
4 Commodities	915.2	915.2	915.2	915.2	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)	13,153.1	13,133.5	13,554.5	13,554.5	401.4	3.1 %	421.0	3.2 %	0.0
<u>Positions</u>									
Perm Full Time	102	102	102	102	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,153.1	13,133.5	13,554.5	13,554.5	401.4	3.1 %	421.0	3.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	356.7	3.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,770.3	9,770.3	10,127.0	10,127.0	356.7	3.7 %	356.7	3.7 %	0.0
2 Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0
3 Services	626.6	607.0	607.0	607.0	-19.6	-3.1 %	0.0		0.0
4 Commodities	788.9	788.9	788.9	788.9	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)	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	356.7	3.2 %	0.0
<u>Positions</u>									
Perm Full Time	89	89	89	89	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	356.7	3.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3	3.0 %	1,196.9	3.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	32,877.7	32,877.7	34,074.6	34,074.6	1,196.9	3.6 %	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	2,603.5	2,603.5	-19.6	-0.7 %	0.0		0.0
4 Commodities	3,342.1	3,342.1	3,342.1	3,342.1	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)	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3	3.0 %	1,196.9	3.1 %	0.0
<u>Positions</u>									
Perm Full Time	329	329	329	329	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3	3.0 %	1,196.9	3.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	4,414.4	4,394.8	4,530.9	4,530.9	116.5	2.6 %	136.1	3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,970.7	3,970.7	4,106.8	4,106.8	136.1	3.4 %	136.1	3.4 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	169.4	149.8	149.8	149.8	-19.6	-11.6 %	0.0		0.0	
4 Commodities	258.8	258.8	258.8	258.8	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)	4,414.4	4,394.8	4,530.9	4,530.9	116.5	2.6 %	136.1	3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,414.4	4,394.8	4,530.9	4,530.9	116.5	2.6 %	136.1	3.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	10,133.7	10,114.1	10,401.5	10,401.5	267.8	2.6 %	287.4	2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,399.0	8,399.0	8,686.4	8,686.4	287.4	3.4 %	287.4	3.4 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	952.6	933.0	933.0	933.0	-19.6	-2.1 %	0.0		0.0	
4 Commodities	766.6	766.6	766.6	766.6	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)	9,641.6	9,622.0	9,905.8	9,905.8	264.2	2.7 %	283.8	2.9 %	0.0	
1007 I/A Rcpts (Other)	492.1	492.1	495.7	495.7	3.6	0.7 %	3.6	0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	75	75	75	75	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,641.6	9,622.0	9,905.8	9,905.8	264.2	2.7 %	283.8	2.9 %	0.0	
Other State Funds (Other)	492.1	492.1	495.7	495.7	3.6	0.7 %	3.6	0.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	6,161.6	6,142.0	6,346.1	6,346.1	184.5	3.0 %	204.1	3.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,726.8	5,726.8	5,930.9	5,930.9	204.1	3.6 %	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	111.5	111.5	-19.6	-15.0 %	0.0		0.0	
4 Commodities	303.7	303.7	303.7	303.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,161.6	6,142.0	6,346.1	6,346.1	184.5	3.0 %	204.1	3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	49	49	49	49	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,161.6	6,142.0	6,346.1	6,346.1	184.5	3.0 %	204.1	3.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	348.9	348.9	350.2	350.2	1.3	0.4 %	1.3	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	1.3	1.3	1.3	>999 %	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	275.0	275.0	0.0		0.0		0.0	
4 Commodities	73.9	73.9	73.9	73.9	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)	348.9	348.9	350.2	350.2	1.3	0.4 %	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	348.9	350.2	350.2	1.3	0.4 %	1.3	0.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	23,607.1	23,587.5	24,248.5	24,248.5	641.4	2.7 %	661.0	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,848.1	18,848.1	19,509.1	19,509.1	661.0	3.5 %	661.0	3.5 %	0.0
2 Travel	15.0	15.0	15.0	15.0	0.0		0.0		0.0
3 Services	3,208.3	3,188.7	3,188.7	3,188.7	-19.6	-0.6 %	0.0		0.0
4 Commodities	1,535.7	1,535.7	1,535.7	1,535.7	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)	23,607.1	23,587.5	24,248.5	24,248.5	641.4	2.7 %	661.0	2.8 %	0.0
<u>Positions</u>									
Perm Full Time	168	168	168	168	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)	23,607.1	23,587.5	24,248.5	24,248.5	641.4	2.7 %	661.0	2.8 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	6,269.3	75.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,305.1	7,473.0	12,742.3	12,742.3	437.2	3.6 %	5,269.3	70.5 %	0.0
2 Travel	14.7	14.7	14.7	14.7	0.0		0.0		0.0
3 Services	824.7	356.8	656.8	656.8	-167.9	-20.4 %	300.0	84.1 %	0.0
4 Commodities	1,116.5	416.5	1,116.5	1,116.5	0.0		700.0	168.1 %	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	8,261.0	14,530.3	14,530.3	269.3	1.9 %	6,269.3	75.9 %	0.0
<u>Positions</u>									
Perm Full Time	117	73	119	119	2	1.7 %	46	63.0 %	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)	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	6,269.3	75.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	8,228.7	8,079.1	8,302.1	8,302.1	73.4	0.9 %	223.0	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,811.0	6,661.4	6,884.4	6,884.4	73.4	1.1 %	223.0	3.3 %	0.0
2 Travel	17.3	17.3	17.3	17.3	0.0		0.0		0.0
3 Services	340.0	340.0	340.0	340.0	0.0		0.0		0.0
4 Commodities	1,060.4	1,060.4	1,060.4	1,060.4	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)	8,168.7	8,019.1	8,242.1	8,242.1	73.4	0.9 %	223.0	2.8 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	42	42	42	42	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)	8,168.7	8,019.1	8,242.1	8,242.1	73.4	0.9 %	223.0	2.8 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	4,099.8	4,080.2	4,182.6	5,432.6	1,332.8	32.5 %	1,352.4	33.1 %	1,250.0	29.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,309.8	3,339.4	3,441.8	4,691.8	1,382.0	41.8 %	1,352.4	40.5 %	1,250.0	36.3 %
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	290.0	240.8	240.8	240.8	-49.2	-17.0 %	0.0		0.0	
4 Commodities	500.0	500.0	500.0	500.0	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)	4,099.8	4,080.2	4,182.6	5,432.6	1,332.8	32.5 %	1,352.4	33.1 %	1,250.0	29.9 %
<u>Positions</u>										
Perm Full Time	29	29	29	35	6	20.7 %	6	20.7 %	6	20.7 %
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	4,080.2	4,182.6	5,432.6	1,332.8	32.5 %	1,352.4	33.1 %	1,250.0	29.9 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	822.5	822.5	829.4	829.4	6.9	0.8 %	6.9	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	604.2	604.2	611.1	611.1	6.9	1.1 %	6.9	1.1 %	0.0	
2 Travel	16.0	16.0	16.0	16.0	0.0		0.0		0.0	
3 Services	159.3	159.3	159.3	159.3	0.0		0.0		0.0	
4 Commodities	43.0	43.0	43.0	43.0	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>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	772.5	772.5	779.4	779.4	6.9	0.9 %	6.9	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	772.5	772.5	779.4	779.4	6.9	0.9 %	6.9	0.9 %	0.0	
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	17,421.0	17,421.0	17,893.7	17,893.7	472.7	2.7 %	472.7	2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,271.0	15,271.0	15,743.7	15,743.7	472.7	3.1 %	472.7	3.1 %	0.0
2 Travel	267.8	267.8	267.8	267.8	0.0		0.0		0.0
3 Services	1,537.0	1,537.0	1,537.0	1,537.0	0.0		0.0		0.0
4 Commodities	345.2	345.2	345.2	345.2	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)	17,421.0	17,421.0	17,893.7	17,893.7	472.7	2.7 %	472.7	2.7 %	0.0
<u>Positions</u>									
Perm Full Time	154	152	152	152	-2	-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)	17,421.0	17,421.0	17,893.7	17,893.7	472.7	2.7 %	472.7	2.7 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	7,000.0	7,000.0	7,000.0	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)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,745.8	1,745.8	1,776.8	1,776.8	31.0	1.8 %	31.0	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,584.5	1,607.9	1,638.9	1,638.9	54.4	3.4 %	31.0	1.9 %	0.0	
2 Travel	42.2	42.2	42.2	42.2	0.0		0.0		0.0	
3 Services	85.9	62.5	62.5	62.5	-23.4	-27.2 %	0.0		0.0	
4 Commodities	33.2	33.2	33.2	33.2	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)	1,745.8	1,745.8	1,776.8	1,776.8	31.0	1.8 %	31.0	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,745.8	1,745.8	1,776.8	1,776.8	31.0	1.8 %	31.0	1.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	903.0	898.7	915.3	915.3	12.3	1.4 %	16.6	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	779.8	783.2	799.8	799.8	20.0	2.6 %	16.6	2.1 %	0.0	
2 Travel	15.0	10.7	10.7	10.7	-4.3	-28.7 %	0.0		0.0	
3 Services	95.0	91.6	91.6	91.6	-3.4	-3.6 %	0.0		0.0	
4 Commodities	13.2	13.2	13.2	13.2	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)	903.0	898.7	915.3	915.3	12.3	1.4 %	16.6	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	903.0	898.7	915.3	915.3	12.3	1.4 %	16.6	1.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	40,800.3	51,404.5	43,448.9	54,048.9	13,248.6	32.5 %	2,644.4	5.1 %	10,600.0 24.4 %
Objects of Expenditure									
1 Personal Services	20,161.8	20,161.8	22,806.2	22,806.2	2,644.4	13.1 %	2,644.4	13.1 %	0.0
2 Travel	50.3	50.3	50.3	50.3	0.0		0.0		0.0
3 Services	17,192.4	27,796.6	17,196.6	27,796.6	10,604.2	61.7 %	0.0		10,600.0 61.6 %
4 Commodities	3,395.8	3,395.8	3,395.8	3,395.8	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
Funding Sources									
1004 Gen Fund (UGF)	29,652.0	33,523.1	25,567.5	36,167.5	6,515.5	22.0 %	2,644.4	7.9 %	10,600.0 41.5 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0		0.0		0.0
1171 Rest Just (Other)	11,063.3	17,796.4	17,796.4	17,796.4	6,733.1	60.9 %	0.0		0.0
Positions									
Perm Full Time	143	143	143	143	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	29,652.0	33,523.1	25,567.5	36,167.5	6,515.5	22.0 %	2,644.4	7.9 %	10,600.0 41.5 %
Designated General (DGF)	85.0	85.0	85.0	85.0	0.0		0.0		0.0
Other State Funds (Other)	11,063.3	17,796.4	17,796.4	17,796.4	6,733.1	60.9 %	0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	8,369.4	8,371.5	8,664.3	8,664.3	294.9	3.5 %	292.8	3.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,483.4	6,707.9	7,000.7	7,000.7	517.3	8.0 %	292.8	4.4 %	0.0	
2 Travel	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
3 Services	1,138.0	915.6	915.6	915.6	-222.4	-19.5 %	0.0		0.0	
4 Commodities	743.0	743.0	743.0	743.0	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)	1,567.5	1,567.5	1,615.1	1,615.1	47.6	3.0 %	47.6	3.0 %	0.0	
1007 I/A Rcpts (Other)	181.9	181.9	185.6	185.6	3.7	2.0 %	3.7	2.0 %	0.0	
1037 GF/MH (UGF)	6,232.1	6,232.1	6,465.1	6,465.1	233.0	3.7 %	233.0	3.7 %	0.0	
1092 MHTAAR (Other)	387.9	390.0	398.5	398.5	10.6	2.7 %	8.5	2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	52	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,799.6	7,799.6	8,080.2	8,080.2	280.6	3.6 %	280.6	3.6 %	0.0	
Other State Funds (Other)	569.8	571.9	584.1	584.1	14.3	2.5 %	12.2	2.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	5,581.1	5,581.1	5,584.7	5,584.7	3.6	0.1 %	3.6	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	222.4	222.4	226.0	226.0	3.6	1.6 %	3.6	1.6 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	5,339.2	5,339.2	5,339.2	5,339.2	0.0		0.0		0.0	
4 Commodities	9.5	9.5	9.5	9.5	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>										
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,822.9	2,822.9	2,823.0	2,823.0	0.1		0.1		0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,622.4	1,622.4	1,625.9	1,625.9	3.5	0.2 %	3.5	0.2 %	0.0	
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,445.3	4,445.3	4,448.9	4,448.9	3.6	0.1 %	3.6	0.1 %	0.0	
Designated General (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0	
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0		0.0		0.0	
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	3,078.9	3,078.9	3,098.7	3,098.7	19.8	0.6 %	19.8	0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	664.4	664.4	684.2	684.2	19.8	3.0 %	19.8	3.0 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0		0.0		0.0
3 Services	2,392.5	2,392.5	2,392.5	2,392.5	0.0		0.0		0.0
4 Commodities	12.0	12.0	12.0	12.0	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)	3,078.9	3,078.9	3,098.7	3,098.7	19.8	0.6 %	19.8	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,078.9	3,078.9	3,098.7	3,098.7	19.8	0.6 %	19.8	0.6 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	175.0	175.0	175.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	175.0	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)	175.0	175.0	175.0	175.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	950.9	950.9	963.1	963.1	12.2	1.3 %	12.2	1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	329.3	329.3	341.5	341.5	12.2	3.7 %	12.2	3.7 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	463.4	463.4	463.4	463.4	0.0		0.0		0.0	
4 Commodities	148.2	148.2	148.2	148.2	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)	794.6	794.6	806.8	806.8	12.2	1.5 %	12.2	1.5 %	0.0	
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	794.6	794.6	806.8	806.8	12.2	1.5 %	12.2	1.5 %	0.0	
Other State Funds (Other)	156.3	156.3	156.3	156.3	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

	<u>[1]</u> 19MgtPln	<u>[2]</u> 20GovAmdTOT	<u>[3]</u> House	<u>[4]</u> Senate	<u>[4] - [1]</u> 19MgtPln to Senate	<u>[4] - [2]</u> 20GovAmdT to Senate	<u>[4] - [3]</u> House to Senate
Total	606.0	606.0	606.0	606.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	606.0	606.0	606.0	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)	606.0	606.0	606.0	606.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	606.0	606.0	606.0	606.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants

Allocation: Recidivism Reduction Grants

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate		
Total	501.3	501.3	501.3	501.3	0.0		0.0		0.0		
<u>Objects of Expenditure</u>											
1 Personal Services	72.0	72.3	72.3	72.3	0.3	0.4 %	0.0		0.0		
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
3 Services	429.3	429.0	429.0	429.0	-0.3	-0.1 %	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)	501.3	501.3	501.3	501.3	0.0		0.0		0.0		
<u>Positions</u>											
Perm Full Time	0	0	0	0	0		0		0		
Perm Part Time	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0		0		0		
<u>Funding Summary</u>											
Unrestricted General (UGF)	501.3	501.3	501.3	501.3	0.0		0.0		0.0		

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	0.0	-30,590.0	0.0	-22,942.5	-22,942.5 <-999 %	7,647.5 -25.0 %	-22,942.5 <-999 %
<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	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	-30,590.0	0.0	-22,942.5	-22,942.5 <-999 %	7,647.5 -25.0 %	-22,942.5 <-999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	-30,590.0	0.0	-22,942.5	-22,942.5 <-999 %	7,647.5 -25.0 %	-22,942.5 <-999 %
<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)	0.0	-30,590.0	0.0	-22,942.5	-22,942.5 <-999 %	7,647.5 -25.0 %	-22,942.5 <-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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.