

**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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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**

	<u>[1] 19MgtPIn</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtPIn to Senate CS</u>		<u>[4] - [2] 20GovAmd+ to Senate CS</u>		<u>[4] - [3] House to Senate CS</u>	
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] <u>19MgtPIn</u>	[2] <u>20GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate CSI</u>	[4] - [1] <u>19MgtPIn to Senate CS</u>	[4] - [2] <u>20GovAmd+ to Senate CS</u>	[4] - [3] <u>House to Senate CS</u>
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	1,869.2	2,687.4	-21,656.9	1,745.6	-123.6    -6.6 %	-941.8    -35.0 %	23,402.5    -108.1 %
<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	332.7	-250.0    -42.9 %	-50.0    -13.1 %	-13,551.5    -97.6 %
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	1,608.7	-123.6    -7.1 %	-941.8    -36.9 %	23,402.5    -107.4 %
<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	1,608.7	-123.6    -7.1 %	-941.8    -36.9 %	23,402.5    -107.4 %
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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	300.0	18,087.5	300.0	3,857.5	3,557.5 >999 %	-14,230.0 -78.7 %	3,557.5 >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	300.0	18,087.5	300.0	3,857.5	3,557.5 >999 %	-14,230.0 -78.7 %	3,557.5 >999 %
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	3,857.5	3,557.5 >999 %	-14,230.0 -78.7 %	3,557.5 >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)	300.0	18,087.5	300.0	3,857.5	3,557.5 >999 %	-14,230.0 -78.7 %	3,557.5 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] %	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] %	[4] - [3] House to Senate CS	
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate CS1</u>	<u>[4] - [1]</u> <u>19MgtPIn to Senate CS</u>		<u>[4] - [2]</u> <u>20GovAmd+ to Senate CS</u>		<u>[4] - [3]</u> <u>House to Senate CS</u>
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] %	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] %	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS		[4] - [2] 20GovAmd+ to Senate CS		[4] - [3] House to Senate CS	
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] %	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] %	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS		[4] - [2] 20GovAmd+ to Senate CS		[4] - [3] House to Senate CS	
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	40,800.3	51,404.5	43,448.9	46,098.9	5,298.6 13.0 %	-5,305.6 -10.3 %	2,650.0 6.1 %
<u>Objects of Expenditure</u>							
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	19,846.6	2,654.2 15.4 %	-7,950.0 -28.6 %	2,650.0 15.4 %
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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	29,652.0	33,523.1	25,567.5	28,217.5	-1,434.5 -4.8 %	-5,305.6 -15.8 %	2,650.0 10.4 %
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
<u>Positions</u>							
Perm Full Time	143	143	143	143	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	29,652.0	33,523.1	25,567.5	28,217.5	-1,434.5 -4.8 %	-5,305.6 -15.8 %	2,650.0 10.4 %
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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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**

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS		[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Agency Unallocated Reduction  
Allocation: Agency Unallocated Reduction**

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.