

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	1,536.6	1,536.6	1,536.6	1,550.7	1,550.7	14.1 0.9 %	14.1 0.9 %	14.1 0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	495.0	495.0	495.0	509.1	509.1	14.1 2.8 %	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	0.0	0.0
3 Services	41.6	41.6	41.6	41.6	41.6	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,110.3	1,110.3	1,110.3	1,110.5	1,110.5	0.2	0.2	0.2	0.0
1061 CIP Rcpts (Other)	426.3	426.3	426.3	440.2	440.2	13.9 3.3 %	13.9 3.3 %	13.9 3.3 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,110.3	1,110.3	1,110.3	1,110.5	1,110.5	0.2	0.2	0.2	0.0
Other State Funds (Other)	426.3	426.3	426.3	440.2	440.2	13.9 3.3 %	13.9 3.3 %	13.9 3.3 %	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	1,840.0	1,840.0	1,065.2	1,070.1	1,070.1	-769.9 -41.8 %	-769.9 -41.8 %	4.9 0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,628.9	1,653.9	996.4	1,001.3	1,001.3	-627.6 -38.5 %	-652.6 -39.5 %	4.9 0.5 %	0.0	
2 Travel	56.6	81.6	21.3	21.3	21.3	-35.3 -62.4 %	-60.3 -73.9 %	0.0	0.0	
3 Services	78.6	28.6	26.1	26.1	26.1	-52.5 -66.8 %	-2.5 -8.7 %	0.0	0.0	
4 Commodities	75.9	75.9	21.4	21.4	21.4	-54.5 -71.8 %	-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	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,840.0	1,840.0	1,065.2	1,070.1	1,070.1	-769.9 -41.8 %	-769.9 -41.8 %	4.9 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	11	11	11	-5 -31.3 %	-5 -31.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,840.0	1,840.0	1,065.2	1,070.1	1,070.1	-769.9 -41.8 %	-769.9 -41.8 %	4.9 0.5 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	4,315.8	4,315.8	4,390.1	4,505.6	4,505.6	189.8 4.4 %	189.8 4.4 %	115.5 2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,630.3	3,458.5	3,458.5	3,574.0	3,574.0	-56.3 -1.6 %	115.5 3.3 %	115.5 3.3 %	0.0	
2 Travel	2.8	11.1	2.6	2.6	2.6	-0.2 -7.1 %	-8.5 -76.6 %	0.0	0.0	
3 Services	609.7	773.2	856.0	856.0	856.0	246.3 40.4 %	82.8 10.7 %	0.0	0.0	
4 Commodities	73.0	73.0	73.0	73.0	73.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	149.9	149.9	147.3	148.7	148.7	-1.2 -0.8 %	-1.2 -0.8 %	1.4 1.0 %	0.0	
1004 Gen Fund (UGF)	4,165.9	4,165.9	4,242.8	4,356.9	4,356.9	191.0 4.6 %	191.0 4.6 %	114.1 2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	33	32	32	32	32	-1 -3.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,165.9	4,165.9	4,242.8	4,356.9	4,356.9	191.0 4.6 %	191.0 4.6 %	114.1 2.7 %	0.0	
Federal Receipts (Fed)	149.9	149.9	147.3	148.7	148.7	-1.2 -0.8 %	-1.2 -0.8 %	1.4 1.0 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	2,710.1	2,677.2	3,513.5	2,718.2	2,718.2	8.1 0.3 %	41.0 1.5 %	-795.3 -22.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,236.8	1,269.2	1,269.2	1,310.9	1,310.9	74.1 6.0 %	41.7 3.3 %	41.7 3.3 %	0.0	
2 Travel	0.0	3.5	2.8	2.8	2.8	2.8 >999 %	-0.7 -20.0 %	0.0	0.0	
3 Services	1,403.3	1,334.5	2,171.5	1,334.5	1,334.5	-68.8 -4.9 %	0.0	-837.0 -38.5 %	0.0	
4 Commodities	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0	
1004 Gen Fund (UGF)	2,710.1	2,677.2	3,513.5	2,718.1	2,718.1	8.0 0.3 %	40.9 1.5 %	-795.4 -22.6 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,710.1	2,677.2	3,513.5	2,718.1	2,718.1	8.0 0.3 %	40.9 1.5 %	-795.4 -22.6 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	675.5	708.4	708.4	723.2	723.2	47.7 7.1 %	14.8 2.1 %	14.8 2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	653.7	686.6	686.6	701.4	701.4	47.7 7.3 %	14.8 2.2 %	14.8 2.2 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	0.0	
4 Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	675.5	708.4	708.4	723.2	723.2	47.7 7.1 %	14.8 2.1 %	14.8 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	675.5	708.4	708.4	723.2	723.2	47.7 7.1 %	14.8 2.1 %	14.8 2.1 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	289.9	289.9	289.9	289.9	289.9	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	1,438.8	1,438.8	1,419.2	1,447.2	1,447.2	8.4 0.6 %	8.4 0.6 %	28.0 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	953.3	953.3	953.3	981.3	981.3	28.0 2.9 %	28.0 2.9 %	28.0 2.9 %	0.0	
2 Travel	111.4	111.4	111.4	111.4	111.4	0.0	0.0	0.0	0.0	
3 Services	304.4	304.4	284.8	284.8	284.8	-19.6 -6.4 %	-19.6 -6.4 %	0.0	0.0	
4 Commodities	69.7	69.7	69.7	69.7	69.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,438.8	1,438.8	1,419.2	1,447.2	1,447.2	8.4 0.6 %	8.4 0.6 %	28.0 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,438.8	1,438.8	1,419.2	1,447.2	1,447.2	8.4 0.6 %	8.4 0.6 %	28.0 2.0 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	1,869.2	1,967.8	2,687.4	-35,208.4	-21,656.9	-23,526.1 <-999 %	-23,624.7 <-999 %	-24,344.3 -905.9 %	13,551.5 -38.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,237.6	1,336.2	2,255.8	1,364.0	1,364.0	126.4 10.2 %	27.8 2.1 %	-891.8 -39.5 %	0.0	
2 Travel	21.2	21.2	21.2	21.2	21.2	0.0	0.0	0.0	0.0	
3 Services	582.7	582.7	382.7	332.7	13,884.2	13,301.5 >999 %	13,301.5 >999 %	13,501.5 >999 %	13,551.5 >999 %	
4 Commodities	27.7	27.7	27.7	27.7	27.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	-36,954.0	-36,954.0	-36,954.0 <-999 %	-36,954.0 <-999 %	-36,954.0 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,732.3	1,830.9	2,550.5	-35,345.3	-21,793.8	-23,526.1 <-999 %	-23,624.7 <-999 %	-24,344.3 -954.5 %	13,551.5 -38.3 %	
<u>Positions</u>										
Perm Full Time	9	10	20	10	10	1 11.1 %	0	-10 -50.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,732.3	1,830.9	2,550.5	-35,345.3	-21,793.8	-23,526.1 <-999 %	-23,624.7 <-999 %	-24,344.3 -954.5 %	13,551.5 -38.3 %	
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	1,127.2	1,127.2	1,127.2	1,148.0	1,148.0	20.8 1.8 %	20.8 1.8 %	20.8 1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,098.9	1,098.9	1,098.9	1,119.7	1,119.7	20.8 1.9 %	20.8 1.9 %	20.8 1.9 %	0.0
2 Travel	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0
3 Services	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0
4 Commodities	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,127.2	1,127.2	1,127.2	1,148.0	1,148.0	20.8 1.8 %	20.8 1.8 %	20.8 1.8 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,127.2	1,127.2	1,127.2	1,148.0	1,148.0	20.8 1.8 %	20.8 1.8 %	20.8 1.8 %	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	3,094.6	3,224.6	3,224.6	3,289.0	3,289.0	194.4 6.3 %	64.4 2.0 %	64.4 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,923.7	2,053.7	2,053.7	2,118.1	2,118.1	194.4 10.1 %	64.4 3.1 %	64.4 3.1 %	0.0	
2 Travel	336.2	336.2	336.2	336.2	336.2	0.0	0.0	0.0	0.0	
3 Services	671.6	671.6	671.6	671.6	671.6	0.0	0.0	0.0	0.0	
4 Commodities	163.1	163.1	163.1	163.1	163.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,954.6	3,084.6	3,084.6	3,149.0	3,149.0	194.4 6.6 %	64.4 2.1 %	64.4 2.1 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,954.6	3,084.6	3,084.6	3,149.0	3,149.0	194.4 6.6 %	64.4 2.1 %	64.4 2.1 %	0.0	
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	628.7	628.7	628.7	628.7	628.7	0.0	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	0.0	0.0
2 Travel	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	30,493.0	30,493.0	30,473.4	31,410.6	31,410.6	917.6 3.0 %	917.6 3.0 %	937.2 3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	26,305.3	26,305.3	26,305.3	27,242.5	27,242.5	937.2 3.6 %	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	0.0	0.0	
3 Services	1,880.6	1,880.6	1,861.0	1,861.0	1,861.0	-19.6 -1.0 %	-19.6 -1.0 %	0.0	0.0	
4 Commodities	2,307.1	2,307.1	2,307.1	2,307.1	2,307.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,387.8	7,387.8	11,187.8	11,429.0	11,429.0	4,041.2 54.7 %	4,041.2 54.7 %	241.2 2.2 %	0.0	
1004 Gen Fund (UGF)	20,563.4	20,563.4	16,743.8	17,356.5	17,356.5	-3,206.9 -15.6 %	-3,206.9 -15.6 %	612.7 3.7 %	0.0	
1005 GF/Prgm (DGF)	2,541.8	2,541.8	2,541.8	2,625.1	2,625.1	83.3 3.3 %	83.3 3.3 %	83.3 3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	248	248	248	248	248	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,563.4	20,563.4	16,743.8	17,356.5	17,356.5	-3,206.9 -15.6 %	-3,206.9 -15.6 %	612.7 3.7 %	0.0	
Designated General (DGF)	2,541.8	2,541.8	2,541.8	2,625.1	2,625.1	83.3 3.3 %	83.3 3.3 %	83.3 3.3 %	0.0	
Federal Receipts (Fed)	7,387.8	7,387.8	11,187.8	11,429.0	11,429.0	4,041.2 54.7 %	4,041.2 54.7 %	241.2 2.2 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	6,174.1	6,174.1	6,154.5	6,358.1	6,358.1	184.0 3.0 %	184.0 3.0 %	203.6 3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,574.8	5,574.8	5,574.8	5,778.4	5,778.4	203.6 3.7 %	203.6 3.7 %	203.6 3.7 %	0.0
2 Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0
3 Services	207.6	207.6	188.0	188.0	188.0	-19.6 -9.4 %	-19.6 -9.4 %	0.0	0.0
4 Commodities	372.7	372.7	372.7	372.7	372.7	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,149.2	6,149.2	6,129.6	6,333.2	6,333.2	184.0 3.0 %	184.0 3.0 %	203.6 3.3 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,149.2	6,149.2	6,129.6	6,333.2	6,333.2	184.0 3.0 %	184.0 3.0 %	203.6 3.3 %	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Combined Hiland Mountain Correctional Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	13,153.1	13,153.1	13,133.5	13,554.5	13,554.5	401.4 3.1 %	401.4 3.1 %	421.0 3.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,345.7	11,412.2	11,412.2	11,833.2	11,833.2	487.5 4.3 %	421.0 3.7 %	421.0 3.7 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	892.2	825.7	806.1	806.1	806.1	-86.1 -9.7 %	-19.6 -2.4 %	0.0	0.0	
4 Commodities	915.2	915.2	915.2	915.2	915.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,153.1	13,153.1	13,133.5	13,554.5	13,554.5	401.4 3.1 %	401.4 3.1 %	421.0 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	102	102	102	102	102	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,153.1	13,153.1	13,133.5	13,554.5	13,554.5	401.4 3.1 %	401.4 3.1 %	421.0 3.2 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	11,201.3	11,201.3	11,181.7	11,538.4	11,538.4	337.1 3.0 %	337.1 3.0 %	356.7 3.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,770.3	9,770.3	9,770.3	10,127.0	10,127.0	356.7 3.7 %	356.7 3.7 %	356.7 3.7 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
3 Services	626.6	626.6	607.0	607.0	607.0	-19.6 -3.1 %	-19.6 -3.1 %	0.0	0.0	
4 Commodities	788.9	788.9	788.9	788.9	788.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,201.3	11,201.3	11,181.7	11,538.4	11,538.4	337.1 3.0 %	337.1 3.0 %	356.7 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	89	89	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,201.3	11,201.3	11,181.7	11,538.4	11,538.4	337.1 3.0 %	337.1 3.0 %	356.7 3.2 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	38,842.9	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3 3.0 %	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	32,877.7	34,074.6	34,074.6	1,196.9 3.6 %	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	0.0	0.0	
3 Services	2,623.1	2,623.1	2,603.5	2,603.5	2,603.5	-19.6 -0.7 %	-19.6 -0.7 %	0.0	0.0	
4 Commodities	3,342.1	3,342.1	3,342.1	3,342.1	3,342.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	38,842.9	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3 3.0 %	1,177.3 3.0 %	1,196.9 3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	329	329	329	329	329	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	38,842.9	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3 3.0 %	1,177.3 3.0 %	1,196.9 3.1 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	4,414.4	4,414.4	4,394.8	4,530.9	4,530.9	116.5 2.6 %	116.5 2.6 %	136.1 3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,970.7	3,970.7	3,970.7	4,106.8	4,106.8	136.1 3.4 %	136.1 3.4 %	136.1 3.4 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
3 Services	169.4	169.4	149.8	149.8	149.8	-19.6 -11.6 %	-19.6 -11.6 %	0.0	0.0	
4 Commodities	258.8	258.8	258.8	258.8	258.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,414.4	4,414.4	4,394.8	4,530.9	4,530.9	116.5 2.6 %	116.5 2.6 %	136.1 3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,414.4	4,414.4	4,394.8	4,530.9	4,530.9	116.5 2.6 %	116.5 2.6 %	136.1 3.1 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	10,133.7	10,133.7	10,114.1	10,401.5	10,401.5	267.8 2.6 %	267.8 2.6 %	287.4 2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,399.0	8,399.0	8,399.0	8,686.4	8,686.4	287.4 3.4 %	287.4 3.4 %	287.4 3.4 %	0.0
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0
3 Services	952.6	952.6	933.0	933.0	933.0	-19.6 -2.1 %	-19.6 -2.1 %	0.0	0.0
4 Commodities	766.6	766.6	766.6	766.6	766.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,641.6	9,641.6	9,622.0	9,905.8	9,905.8	264.2 2.7 %	264.2 2.7 %	283.8 2.9 %	0.0
1007 I/A Rcpts (Other)	492.1	492.1	492.1	495.7	495.7	3.6 0.7 %	3.6 0.7 %	3.6 0.7 %	0.0
<u>Positions</u>									
Perm Full Time	75	75	75	75	75	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,641.6	9,641.6	9,622.0	9,905.8	9,905.8	264.2 2.7 %	264.2 2.7 %	283.8 2.9 %	0.0
Other State Funds (Other)	492.1	492.1	492.1	495.7	495.7	3.6 0.7 %	3.6 0.7 %	3.6 0.7 %	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	6,161.6	6,161.6	6,142.0	6,346.1	6,346.1	184.5 3.0 %	184.5 3.0 %	204.1 3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,726.8	5,726.8	5,726.8	5,930.9	5,930.9	204.1 3.6 %	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	0.0	0.0
3 Services	131.1	131.1	111.5	111.5	111.5	-19.6 -15.0 %	-19.6 -15.0 %	0.0	0.0
4 Commodities	303.7	303.7	303.7	303.7	303.7	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,161.6	6,161.6	6,142.0	6,346.1	6,346.1	184.5 3.0 %	184.5 3.0 %	204.1 3.3 %	0.0
<u>Positions</u>									
Perm Full Time	49	49	49	49	49	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,161.6	6,161.6	6,142.0	6,346.1	6,346.1	184.5 3.0 %	184.5 3.0 %	204.1 3.3 %	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	348.9	348.9	348.9	350.2	350.2	1.3 0.4 %	1.3 0.4 %	1.3 0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	1.3	1.3	1.3 >999 %	1.3 >999 %	1.3 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0
4 Commodities	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	348.9	348.9	348.9	350.2	350.2	1.3 0.4 %	1.3 0.4 %	1.3 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	348.9	348.9	348.9	350.2	350.2	1.3 0.4 %	1.3 0.4 %	1.3 0.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	23,607.1	23,607.1	23,587.5	24,248.5	24,248.5	641.4 2.7 %	641.4 2.7 %	661.0 2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,848.1	18,848.1	18,848.1	19,509.1	19,509.1	661.0 3.5 %	661.0 3.5 %	661.0 3.5 %	0.0
2 Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
3 Services	3,208.3	3,208.3	3,188.7	3,188.7	3,188.7	-19.6 -0.6 %	-19.6 -0.6 %	0.0	0.0
4 Commodities	1,535.7	1,535.7	1,535.7	1,535.7	1,535.7	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	23,607.1	23,607.1	23,587.5	24,248.5	24,248.5	641.4 2.7 %	641.4 2.7 %	661.0 2.8 %	0.0
<u>Positions</u>									
Perm Full Time	168	168	168	168	168	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,607.1	23,607.1	23,587.5	24,248.5	24,248.5	641.4 2.7 %	641.4 2.7 %	661.0 2.8 %	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
<b>Total</b>	14,261.0	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	12,305.1	12,473.0	7,473.0	12,742.3	12,742.3	437.2	3.6 %	269.3	2.2 %	5,269.3	70.5 %	0.0
2 Travel	14.7	14.7	14.7	14.7	14.7	0.0		0.0		0.0		0.0
3 Services	824.7	656.8	356.8	656.8	656.8	-167.9	-20.4 %	0.0		300.0	84.1 %	0.0
4 Commodities	1,116.5	1,116.5	416.5	1,116.5	1,116.5	0.0		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		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	14,261.0	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %	0.0
<u>Positions</u>												
Perm Full Time	117	119	73	119	119	2	1.7 %	0		46	63.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	14,261.0	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	8,228.7	8,098.7	8,079.1	8,302.1	8,302.1	73.4 0.9 %	203.4 2.5 %	223.0 2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,811.0	6,681.0	6,661.4	6,884.4	6,884.4	73.4 1.1 %	203.4 3.0 %	223.0 3.3 %	0.0
2 Travel	17.3	17.3	17.3	17.3	17.3	0.0	0.0	0.0	0.0
3 Services	340.0	340.0	340.0	340.0	340.0	0.0	0.0	0.0	0.0
4 Commodities	1,060.4	1,060.4	1,060.4	1,060.4	1,060.4	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,168.7	8,038.7	8,019.1	8,242.1	8,242.1	73.4 0.9 %	203.4 2.5 %	223.0 2.8 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	42	42	42	42	42	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,168.7	8,038.7	8,019.1	8,242.1	8,242.1	73.4 0.9 %	203.4 2.5 %	223.0 2.8 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	4,099.8	4,099.8	4,080.2	4,182.6	4,182.6	82.8 2.0 %	82.8 2.0 %	102.4 2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,309.8	3,339.4	3,339.4	3,441.8	3,441.8	132.0 4.0 %	102.4 3.1 %	102.4 3.1 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	290.0	260.4	240.8	240.8	240.8	-49.2 -17.0 %	-19.6 -7.5 %	0.0	0.0	
4 Commodities	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,099.8	4,099.8	4,080.2	4,182.6	4,182.6	82.8 2.0 %	82.8 2.0 %	102.4 2.5 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,099.8	4,099.8	4,080.2	4,182.6	4,182.6	82.8 2.0 %	82.8 2.0 %	102.4 2.5 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	822.5	822.5	822.5	829.4	829.4	6.9 0.8 %	6.9 0.8 %	6.9 0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	604.2	604.2	604.2	611.1	611.1	6.9 1.1 %	6.9 1.1 %	6.9 1.1 %	0.0
2 Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0
3 Services	159.3	159.3	159.3	159.3	159.3	0.0	0.0	0.0	0.0
4 Commodities	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	772.5	772.5	772.5	779.4	779.4	6.9 0.9 %	6.9 0.9 %	6.9 0.9 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	772.5	772.5	772.5	779.4	779.4	6.9 0.9 %	6.9 0.9 %	6.9 0.9 %	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	17,421.0	17,421.0	17,421.0	17,893.7	17,893.7	472.7 2.7 %	472.7 2.7 %	472.7 2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,271.0	15,271.0	15,271.0	15,743.7	15,743.7	472.7 3.1 %	472.7 3.1 %	472.7 3.1 %	0.0
2 Travel	267.8	267.8	267.8	267.8	267.8	0.0	0.0	0.0	0.0
3 Services	1,537.0	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0	0.0	0.0
4 Commodities	345.2	345.2	345.2	345.2	345.2	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	17,421.0	17,421.0	17,421.0	17,893.7	17,893.7	472.7 2.7 %	472.7 2.7 %	472.7 2.7 %	0.0
<u>Positions</u>									
Perm Full Time	154	152	152	152	152	-2 -1.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,421.0	17,421.0	17,421.0	17,893.7	17,893.7	472.7 2.7 %	472.7 2.7 %	472.7 2.7 %	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Regional and Community Jails**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	7,000.0	0.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	1,745.8	1,745.8	1,745.8	1,776.8	1,776.8	31.0 1.8 %	31.0 1.8 %	31.0 1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,584.5	1,607.9	1,607.9	1,638.9	1,638.9	54.4 3.4 %	31.0 1.9 %	31.0 1.9 %	0.0	
2 Travel	42.2	42.2	42.2	42.2	42.2	0.0	0.0	0.0	0.0	
3 Services	85.9	62.5	62.5	62.5	62.5	-23.4 -27.2 %	0.0	0.0	0.0	
4 Commodities	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,745.8	1,745.8	1,745.8	1,776.8	1,776.8	31.0 1.8 %	31.0 1.8 %	31.0 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,745.8	1,745.8	1,745.8	1,776.8	1,776.8	31.0 1.8 %	31.0 1.8 %	31.0 1.8 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0 0.9 %	193.6 1.9 %	193.6 1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,348.0	6,487.0	6,487.0	6,680.6	6,680.6	332.6 5.2 %	193.6 3.0 %	193.6 3.0 %	0.0	
2 Travel	134.9	134.9	134.9	134.9	134.9	0.0	0.0	0.0	0.0	
3 Services	2,718.8	2,481.2	2,481.2	2,481.2	2,481.2	-237.6 -8.7 %	0.0	0.0	0.0	
4 Commodities	1,079.8	1,079.8	1,079.8	1,079.8	1,079.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0 0.9 %	193.6 1.9 %	193.6 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	76	75	75	75	75	-1 -1.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0 0.9 %	193.6 1.9 %	193.6 1.9 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Electronic Monitoring  
Allocation: Electronic Monitoring**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
<b>Total</b>	3,223.8	3,223.8	3,223.8	5,717.5	5,717.5	2,493.7	77.4 %	2,493.7	77.4 %	2,493.7	77.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,640.1	1,666.2	1,666.2	1,721.0	1,721.0	80.9	4.9 %	54.8	3.3 %	54.8	3.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	1,432.6	1,406.5	1,406.5	3,845.4	3,845.4	2,412.8	168.4 %	2,438.9	173.4 %	2,438.9	173.4 %	0.0
4 Commodities	151.1	151.1	151.1	151.1	151.1	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,647.7	1,647.7	1,647.7	4,114.0	4,114.0	2,466.3	149.7 %	2,466.3	149.7 %	2,466.3	149.7 %	0.0
1005 GF/Prgm (DGF)	1,576.1	1,576.1	1,576.1	1,603.5	1,603.5	27.4	1.7 %	27.4	1.7 %	27.4	1.7 %	0.0
<u>Positions</u>												
Perm Full Time	17	17	17	17	17	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,647.7	1,647.7	1,647.7	4,114.0	4,114.0	2,466.3	149.7 %	2,466.3	149.7 %	2,466.3	149.7 %	0.0
Designated General (DGF)	1,576.1	1,576.1	1,576.1	1,603.5	1,603.5	27.4	1.7 %	27.4	1.7 %	27.4	1.7 %	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Community Residential Centers  
Allocation: Community Residential Centers**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	16,812.4	16,812.4	16,812.4	28,315.0	28,315.0	11,502.6 68.4 %	11,502.6 68.4 %	11,502.6 68.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	16,812.4	16,812.4	16,812.4	28,315.0	28,315.0	11,502.6 68.4 %	11,502.6 68.4 %	11,502.6 68.4 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,473.3	13,473.3	13,473.3	23,975.9	23,975.9	10,502.6 78.0 %	10,502.6 78.0 %	10,502.6 78.0 %	0.0
1005 GF/Prgm (DGF)	2,339.1	2,339.1	2,339.1	3,339.1	3,339.1	1,000.0 42.8 %	1,000.0 42.8 %	1,000.0 42.8 %	0.0
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,473.3	13,473.3	13,473.3	23,975.9	23,975.9	10,502.6 78.0 %	10,502.6 78.0 %	10,502.6 78.0 %	0.0
Designated General (DGF)	3,339.1	3,339.1	3,339.1	4,339.1	4,339.1	1,000.0 29.9 %	1,000.0 29.9 %	1,000.0 29.9 %	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
<b>Total</b>	903.0	903.0	898.7	915.3	915.3	12.3	1.4 %	12.3	1.4 %	16.6	1.8 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	779.8	783.2	783.2	799.8	799.8	20.0	2.6 %	16.6	2.1 %	16.6	2.1 %	0.0
2 Travel	15.0	15.0	10.7	10.7	10.7	-4.3	-28.7 %	-4.3	-28.7 %	0.0		0.0
3 Services	95.0	91.6	91.6	91.6	91.6	-3.4	-3.6 %	0.0		0.0		0.0
4 Commodities	13.2	13.2	13.2	13.2	13.2	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	903.0	903.0	898.7	915.3	915.3	12.3	1.4 %	12.3	1.4 %	16.6	1.8 %	0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	903.0	903.0	898.7	915.3	915.3	12.3	1.4 %	12.3	1.4 %	16.6	1.8 %	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	40,800.3	40,800.3	51,404.5	43,448.9	43,448.9	2,648.6 6.5 %	2,648.6 6.5 %	-7,955.6 -15.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	20,161.8	20,161.8	20,161.8	22,806.2	22,806.2	2,644.4 13.1 %	2,644.4 13.1 %	2,644.4 13.1 %	0.0	
2 Travel	50.3	50.3	50.3	50.3	50.3	0.0	0.0	0.0	0.0	
3 Services	17,192.4	17,192.4	27,796.6	17,196.6	17,196.6	4.2	4.2	-10,600.0 -38.1 %	0.0	
4 Commodities	3,395.8	3,395.8	3,395.8	3,395.8	3,395.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	29,652.0	29,652.0	33,523.1	25,567.5	25,567.5	-4,084.5 -13.8 %	-4,084.5 -13.8 %	-7,955.6 -23.7 %	0.0	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0	
1171 Rest Just (Other)	11,063.3	11,063.3	17,796.4	17,796.4	17,796.4	6,733.1 60.9 %	6,733.1 60.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	143	143	143	143	143	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	29,652.0	29,652.0	33,523.1	25,567.5	25,567.5	-4,084.5 -13.8 %	-4,084.5 -13.8 %	-7,955.6 -23.7 %	0.0	
Designated General (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	11,063.3	11,063.3	17,796.4	17,796.4	17,796.4	6,733.1 60.9 %	6,733.1 60.9 %	0.0	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	8,369.4	8,371.5	8,371.5	8,664.3	8,664.3	294.9 3.5 %	292.8 3.5 %	292.8 3.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,483.4	6,707.9	6,707.9	7,000.7	7,000.7	517.3 8.0 %	292.8 4.4 %	292.8 4.4 %	0.0	
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
3 Services	1,138.0	915.6	915.6	915.6	915.6	-222.4 -19.5 %	0.0	0.0	0.0	
4 Commodities	743.0	743.0	743.0	743.0	743.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,567.5	1,567.5	1,567.5	1,615.1	1,615.1	47.6 3.0 %	47.6 3.0 %	47.6 3.0 %	0.0	
1007 I/A Rcpts (Other)	181.9	181.9	181.9	185.6	185.6	3.7 2.0 %	3.7 2.0 %	3.7 2.0 %	0.0	
1037 GF/MH (UGF)	6,232.1	6,232.1	6,232.1	6,465.1	6,465.1	233.0 3.7 %	233.0 3.7 %	233.0 3.7 %	0.0	
1092 MHTAAR (Other)	387.9	390.0	390.0	398.5	398.5	10.6 2.7 %	8.5 2.2 %	8.5 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	52	52	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,799.6	7,799.6	7,799.6	8,080.2	8,080.2	280.6 3.6 %	280.6 3.6 %	280.6 3.6 %	0.0	
Other State Funds (Other)	569.8	571.9	571.9	584.1	584.1	14.3 2.5 %	12.2 2.1 %	12.2 2.1 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	5,581.1	5,581.1	5,581.1	5,584.7	5,584.7	3.6 0.1 %	3.6 0.1 %	3.6 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	222.4	222.4	222.4	226.0	226.0	3.6 1.6 %	3.6 1.6 %	3.6 1.6 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
3 Services	5,339.2	5,339.2	5,339.2	5,339.2	5,339.2	0.0	0.0	0.0	0.0	
4 Commodities	9.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,822.9	2,822.9	2,822.9	2,823.0	2,823.0	0.1	0.1	0.1	0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,622.4	1,622.4	1,622.4	1,625.9	1,625.9	3.5 0.2 %	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	1,000.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,445.3	4,445.3	4,445.3	4,448.9	4,448.9	3.6 0.1 %	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	1,000.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	3,078.9	3,078.9	3,078.9	3,098.7	3,098.7	19.8 0.6 %	19.8 0.6 %	19.8 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	664.4	664.4	664.4	684.2	684.2	19.8 3.0 %	19.8 3.0 %	19.8 3.0 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
3 Services	2,392.5	2,392.5	2,392.5	2,392.5	2,392.5	0.0	0.0	0.0	0.0	
4 Commodities	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,078.9	3,078.9	3,078.9	3,098.7	3,098.7	19.8 0.6 %	19.8 0.6 %	19.8 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,078.9	3,078.9	3,078.9	3,098.7	3,098.7	19.8 0.6 %	19.8 0.6 %	19.8 0.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	175.0	175.0	175.0	175.0	175.0	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	950.9	950.9	950.9	963.1	963.1	12.2 1.3 %	12.2 1.3 %	12.2 1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	329.3	329.3	329.3	341.5	341.5	12.2 3.7 %	12.2 3.7 %	12.2 3.7 %	0.0
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
3 Services	463.4	463.4	463.4	463.4	463.4	0.0	0.0	0.0	0.0
4 Commodities	148.2	148.2	148.2	148.2	148.2	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	794.6	794.6	794.6	806.8	806.8	12.2 1.5 %	12.2 1.5 %	12.2 1.5 %	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	156.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	794.6	794.6	794.6	806.8	806.8	12.2 1.5 %	12.2 1.5 %	12.2 1.5 %	0.0
Other State Funds (Other)	156.3	156.3	156.3	156.3	156.3	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	606.0	606.0	606.0	606.0	606.0	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants  
Allocation: Recidivism Reduction Grants**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	501.3	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	72.0	72.3	72.3	72.3	72.3	0.3 0.4 %	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	429.3	429.0	429.0	429.0	429.0	-0.3 -0.1 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	501.3	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	501.3	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities  
Allocation: 24 Hour Institutional Utilities**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>	[5] - [2] <u>20Adj Bas to House Fin</u>	[5] - [3] <u>20GovAmd+ to House Fin</u>	[5] - [4] <u>HouseCS1 to House Fin</u>
<b>Total</b>	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	11,224.2	0.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
<b>Total</b>	300.0	300.0	18,087.5	300.0	300.0	0.0	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	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	300.0	300.0	18,087.5	300.0	300.0	0.0	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	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5 -98.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5 -98.3 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Total</b>	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	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	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0 -100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0 -100.0 %	0.0

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

**House Finance (House Finance Committee)** - The version of HB39/HB40 that was passed by the House Finance Committee.