

Fiscal Year 2020 Subcommittee Book

Department of Corrections

Governor's Amended Operating Request



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Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

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

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Facility Capital Improvement											
Fac-Capital Improvement Unit	560.9	1,536.6	1,536.6	1,536.6	0.0	975.7	174.0 %	0.0		0.0	
Appropriation Total	560.9	1,536.6	1,536.6	1,536.6	0.0	975.7	174.0 %	0.0		0.0	
Administration and Support											
Office of the Commissioner	2,030.2	1,840.0	1,840.0	1,065.2	0.0	-965.0	-47.5 %	-774.8	-42.1 %	-774.8	-42.1 %
Administrative Services	4,185.4	4,315.8	4,315.8	4,390.1	0.0	204.7	4.9 %	74.3	1.7 %	74.3	1.7 %
Information Technology MIS	2,745.8	2,710.1	2,677.2	2,676.5	0.0	-69.3	-2.5 %	-33.6	-1.2 %	-0.7	
Research and Records	736.4	675.5	708.4	708.4	0.0	-28.0	-3.8 %	32.9	4.9 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0		0.0		0.0	
Appropriation Total	9,987.7	9,831.3	9,831.3	9,130.1	0.0	-857.6	-8.6 %	-701.2	-7.1 %	-701.2	-7.1 %
Population Management											
Pre-Trial Services	7,400.5	10,281.5	10,182.9	10,182.9	0.0	2,782.4	37.6 %	-98.6	-1.0 %	0.0	
Correctional Academy	1,601.9	1,438.8	1,438.8	1,419.2	0.0	-182.7	-11.4 %	-19.6	-1.4 %	-19.6	-1.4 %
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	>999 %	0.0		0.0	
Institution Director's Office	1,712.9	1,869.2	1,967.8	2,687.4	0.0	974.5	56.9 %	818.2	43.8 %	719.6	36.6 %
Classification and Furlough	1,083.5	1,127.2	1,127.2	1,127.2	0.0	43.7	4.0 %	0.0		0.0	
Out-of-State Contractual	298.9	300.0	300.0	18,087.5	0.0	17,788.6	>999 %	17,787.5	>999 %	17,787.5	>999 %
Inmate Transportation	2,629.8	3,094.6	3,224.6	3,224.6	0.0	594.8	22.6 %	130.0	4.2 %	0.0	
Point of Arrest	482.4	628.7	628.7	628.7	0.0	146.3	30.3 %	0.0		0.0	
Anchorage Correctional Complex	31,021.0	30,493.0	30,493.0	30,473.4	0.0	-547.6	-1.8 %	-19.6	-0.1 %	-19.6	-0.1 %
Anvil Mtn Correctional Center	6,586.7	6,174.1	6,174.1	6,154.5	0.0	-432.2	-6.6 %	-19.6	-0.3 %	-19.6	-0.3 %
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,153.1	13,133.5	0.0	-229.7	-1.7 %	-19.6	-0.1 %	-19.6	-0.1 %
Fairbanks Correctional Center	11,855.2	11,201.3	11,201.3	11,181.7	0.0	-673.5	-5.7 %	-19.6	-0.2 %	-19.6	-0.2 %
Goose Creek Correctional Cente	37,151.8	38,842.9	38,842.9	38,823.3	0.0	1,671.5	4.5 %	-19.6	-0.1 %	-19.6	-0.1 %
Ketchikan Correctional Center	4,465.2	4,414.4	4,414.4	4,394.8	0.0	-70.4	-1.6 %	-19.6	-0.4 %	-19.6	-0.4 %
Lemon Creek Correctional Ctr	10,351.6	10,133.7	10,133.7	10,114.1	0.0	-237.5	-2.3 %	-19.6	-0.2 %	-19.6	-0.2 %
Mat-Su Correctional Center	6,344.7	6,161.6	6,161.6	6,142.0	0.0	-202.7	-3.2 %	-19.6	-0.3 %	-19.6	-0.3 %
Palmer Correctional Center	508.7	348.9	348.9	348.9	0.0	-159.8	-31.4 %	0.0		0.0	
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,607.1	23,587.5	0.0	1,427.4	6.4 %	-19.6	-0.1 %	-19.6	-0.1 %
Wildwood Correctional Center	14,493.5	14,261.0	14,261.0	8,261.0	0.0	-6,232.5	-43.0 %	-6,000.0	-42.1 %	-6,000.0	-42.1 %
Yukon-Kuskokwim Corr Center	8,889.9	8,228.7	8,098.7	8,079.1	0.0	-810.8	-9.1 %	-149.6	-1.8 %	-19.6	-0.2 %

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Population Management (continued)											
Pt MacKenzie Correctional Farm	3,999.8	4,099.8	4,099.8	4,080.2	0.0	80.4	2.0 %	-19.6	-0.5 %	-19.6	-0.5 %
Prob & Parole Directors Office	1,022.8	822.5	822.5	822.5	0.0	-200.3	-19.6 %	0.0		0.0	
Statewide Probation and Parole	15,850.5	17,421.0	17,421.0	17,421.0	0.0	1,570.5	9.9 %	0.0		0.0	
Electronic Monitoring	2,538.2	3,223.8	3,223.8	3,223.8	0.0	685.6	27.0 %	0.0		0.0	
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9	0.5 %	0.0		0.0	
Community Residential Centers	17,396.4	16,812.4	16,812.4	16,812.4	0.0	-584.0	-3.4 %	0.0		0.0	
Parole Board	1,752.5	1,745.8	1,745.8	1,745.8	0.0	-6.7	-0.4 %	0.0		0.0	
Appropriation Total	231,923.8	249,191.1	249,191.1	261,463.0	0.0	29,539.2	12.7 %	12,271.9	4.9 %	12,271.9	4.9 %
Health and Rehab Services											
Health & Rehab Director's Ofc	823.3	903.0	903.0	898.7	0.0	75.4	9.2 %	-4.3	-0.5 %	-4.3	-0.5 %
Physical Health Care	43,769.5	40,800.3	40,800.3	40,800.3	0.0	-2,969.2	-6.8 %	0.0		0.0	
Behavioral Health Care	7,951.0	8,369.4	8,371.5	8,371.5	0.0	420.5	5.3 %	2.1		0.0	
Substance Abuse Treatment Pgm	2,287.2	5,581.1	5,581.1	5,581.1	0.0	3,293.9	144.0 %	0.0		0.0	
Sex Offender Management Progra	2,971.6	3,078.9	3,078.9	3,078.9	0.0	107.3	3.6 %	0.0		0.0	
Domestic Violence Program	123.5	175.0	175.0	175.0	0.0	51.5	41.7 %	0.0		0.0	
Appropriation Total	57,926.1	58,907.7	58,909.8	58,905.5	0.0	979.4	1.7 %	-2.2		-4.3	
Offender Habilitation											
Education Programs	855.6	950.9	950.9	950.9	0.0	95.3	11.1 %	0.0		0.0	
Vocational Education Programs	641.8	606.0	606.0	606.0	0.0	-35.8	-5.6 %	0.0		0.0	
Appropriation Total	1,497.4	1,556.9	1,556.9	1,556.9	0.0	59.5	4.0 %	0.0		0.0	
Recidivism Reduction Grants											
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0	0.0		0.0		0.0	
Appropriation Total	501.3	501.3	501.3	501.3	0.0	0.0		0.0		0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0		0.0		0.0	
Appropriation Total	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 Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Agency Unallocated Reduction											
Agency Unallocated Reduction	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0	<-999 %	-30,590.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0	<-999 %	-30,590.0	<-999 %	0.0	
Agency Total	313,621.4	332,749.1	302,161.2	313,727.6	0.0	106.2		-19,021.5	-5.7 %	11,566.4	3.8 %
Funding Summary											
Unrestricted General (UGF)	284,970.3	291,108.0	260,518.0	261,558.1	0.0	-23,412.2	-8.2 %	-29,549.9	-10.2 %	1,040.1	0.4 %
Designated General (DGF)	7,681.0	8,542.0	8,542.0	8,542.0	0.0	861.0	11.2 %	0.0		0.0	
Other State Funds (Other)	13,377.3	25,309.5	25,311.6	32,040.5	0.0	18,663.2	139.5 %	6,731.0	26.6 %	6,728.9	26.6 %
Federal Receipts (Fed)	7,592.8	7,789.6	7,789.6	11,587.0	0.0	3,994.2	52.6 %	3,797.4	48.7 %	3,797.4	48.7 %

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Facility Capital Improvement											
Fac-Capital Improvement Unit	139.8	1,110.3	1,110.3	1,110.3	0.0	970.5	694.2 %	0.0		0.0	
Appropriation Total	139.8	1,110.3	1,110.3	1,110.3	0.0	970.5	694.2 %	0.0		0.0	
Administration and Support											
Office of the Commissioner	1,932.8	1,840.0	1,840.0	1,065.2	0.0	-867.6	-44.9 %	-774.8	-42.1 %	-774.8	-42.1 %
Administrative Services	4,128.3	4,165.9	4,165.9	4,242.8	0.0	114.5	2.8 %	76.9	1.8 %	76.9	1.8 %
Information Technology MIS	2,745.8	2,710.1	2,677.2	2,676.5	0.0	-69.3	-2.5 %	-33.6	-1.2 %	-0.7	
Research and Records	736.4	675.5	708.4	708.4	0.0	-28.0	-3.8 %	32.9	4.9 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0		0.0		0.0	
Appropriation Total	9,833.2	9,681.4	9,681.4	8,982.8	0.0	-850.4	-8.6 %	-698.6	-7.2 %	-698.6	-7.2 %
Population Management											
Pre-Trial Services	7,400.5	10,281.5	10,182.9	10,182.9	0.0	2,782.4	37.6 %	-98.6	-1.0 %	0.0	
Correctional Academy	1,601.9	1,438.8	1,438.8	1,419.2	0.0	-182.7	-11.4 %	-19.6	-1.4 %	-19.6	-1.4 %
Institution Director's Office	1,712.9	1,732.3	1,830.9	2,550.5	0.0	837.6	48.9 %	818.2	47.2 %	719.6	39.3 %
Classification and Furlough	1,083.5	1,127.2	1,127.2	1,127.2	0.0	43.7	4.0 %	0.0		0.0	
Out-of-State Contractual	298.9	300.0	300.0	18,087.5	0.0	17,788.6	>999 %	17,787.5	>999 %	17,787.5	>999 %
Inmate Transportation	2,489.8	2,954.6	3,084.6	3,084.6	0.0	594.8	23.9 %	130.0	4.4 %	0.0	
Point of Arrest	482.4	628.7	628.7	628.7	0.0	146.3	30.3 %	0.0		0.0	
Anchorage Correctional Complex	23,669.4	23,105.2	23,105.2	19,285.6	0.0	-4,383.8	-18.5 %	-3,819.6	-16.5 %	-3,819.6	-16.5 %
Anvil Mtn Correctional Center	6,555.6	6,149.2	6,149.2	6,129.6	0.0	-426.0	-6.5 %	-19.6	-0.3 %	-19.6	-0.3 %
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,153.1	13,133.5	0.0	-229.7	-1.7 %	-19.6	-0.1 %	-19.6	-0.1 %
Fairbanks Correctional Center	11,855.2	11,201.3	11,201.3	11,181.7	0.0	-673.5	-5.7 %	-19.6	-0.2 %	-19.6	-0.2 %
Goose Creek Correctional Cente	37,143.8	38,842.9	38,842.9	38,823.3	0.0	1,679.5	4.5 %	-19.6	-0.1 %	-19.6	-0.1 %
Ketchikan Correctional Center	4,465.2	4,414.4	4,414.4	4,394.8	0.0	-70.4	-1.6 %	-19.6	-0.4 %	-19.6	-0.4 %
Lemon Creek Correctional Ctr	9,978.7	9,641.6	9,641.6	9,622.0	0.0	-356.7	-3.6 %	-19.6	-0.2 %	-19.6	-0.2 %
Mat-Su Correctional Center	6,344.7	6,161.6	6,161.6	6,142.0	0.0	-202.7	-3.2 %	-19.6	-0.3 %	-19.6	-0.3 %
Palmer Correctional Center	508.7	348.9	348.9	348.9	0.0	-159.8	-31.4 %	0.0		0.0	
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,607.1	23,587.5	0.0	1,427.4	6.4 %	-19.6	-0.1 %	-19.6	-0.1 %
Wildwood Correctional Center	14,493.5	14,261.0	14,261.0	8,261.0	0.0	-6,232.5	-43.0 %	-6,000.0	-42.1 %	-6,000.0	-42.1 %
Yukon-Kuskokwim Corr Center	8,838.4	8,168.7	8,038.7	8,019.1	0.0	-819.3	-9.3 %	-149.6	-1.8 %	-19.6	-0.2 %

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual</u>	<u>to 20GovAmdT</u>	<u>19MgtPln</u>	<u>to 20GovAmdT</u>	<u>20Adj Bas</u>	<u>to 20GovAmdT</u>
Population Management (continued)											
Pt MacKenzie Correctional Farm	3,999.8	4,099.8	4,099.8	4,080.2	0.0	80.4	2.0 %	-19.6	-0.5 %	-19.6	-0.5 %
Prob & Parole Directors Office	903.3	772.5	772.5	772.5	0.0	-130.8	-14.5 %	0.0		0.0	
Statewide Probation and Parole	15,850.5	17,421.0	17,421.0	17,421.0	0.0	1,570.5	9.9 %	0.0		0.0	
Electronic Monitoring	2,538.2	3,223.8	3,223.8	3,223.8	0.0	685.6	27.0 %	0.0		0.0	
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9	0.5 %	0.0		0.0	
Community Residential Centers	17,396.4	16,812.4	16,812.4	16,812.4	0.0	-584.0	-3.4 %	0.0		0.0	
Parole Board	1,752.5	1,745.8	1,745.8	1,745.8	0.0	-6.7	-0.4 %	0.0		0.0	
Appropriation Total	223,849.2	228,593.4	228,593.4	237,065.3	0.0	13,216.1	5.9 %	8,471.9	3.7 %	8,471.9	3.7 %
Health and Rehab Services											
Health & Rehab Director's Ofc	823.3	903.0	903.0	898.7	0.0	75.4	9.2 %	-4.3	-0.5 %	-4.3	-0.5 %
Physical Health Care	32,178.5	29,737.0	29,737.0	23,008.1	0.0	-9,170.4	-28.5 %	-6,728.9	-22.6 %	-6,728.9	-22.6 %
Behavioral Health Care	7,558.8	7,799.6	7,799.6	7,799.6	0.0	240.8	3.2 %	0.0		0.0	
Substance Abuse Treatment Pgm	2,106.0	5,445.3	5,445.3	5,445.3	0.0	3,339.3	158.6 %	0.0		0.0	
Sex Offender Management Progra	2,971.6	3,078.9	3,078.9	3,078.9	0.0	107.3	3.6 %	0.0		0.0	
Domestic Violence Program	123.5	175.0	175.0	175.0	0.0	51.5	41.7 %	0.0		0.0	
Appropriation Total	45,761.7	47,138.8	47,138.8	40,405.6	0.0	-5,356.1	-11.7 %	-6,733.2	-14.3 %	-6,733.2	-14.3 %
Offender Habilitation											
Education Programs	752.0	794.6	794.6	794.6	0.0	42.6	5.7 %	0.0		0.0	
Vocational Education Programs	589.9	606.0	606.0	606.0	0.0	16.1	2.7 %	0.0		0.0	
Appropriation Total	1,341.9	1,400.6	1,400.6	1,400.6	0.0	58.7	4.4 %	0.0		0.0	
Recidivism Reduction Grants											
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0	0.0		0.0		0.0	
Appropriation Total	501.3	501.3	501.3	501.3	0.0	0.0		0.0		0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0		0.0		0.0	
Appropriation Total	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 Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Agency Unallocated Reduction											
Agency Unallocated Reduction	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0	<-999 %	-30,590.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0	<-999 %	-30,590.0	<-999 %	0.0	
Agency Total	292,651.3	299,650.0	269,060.0	270,100.1	0.0	-22,551.2	-7.7 %	-29,549.9	-9.9 %	1,040.1	0.4 %
Funding Summary											
Unrestricted General (UGF)	284,970.3	291,108.0	260,518.0	261,558.1	0.0	-23,412.2	-8.2 %	-29,549.9	-10.2 %	1,040.1	0.4 %
Designated General (DGF)	7,681.0	8,542.0	8,542.0	8,542.0	0.0	861.0	11.2 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Facility Capital Improvement											
Fac-Capital Improvement Unit	139.8	1,110.3	1,110.3	1,110.3	0.0	970.5	694.2 %	0.0		0.0	
Appropriation Total	139.8	1,110.3	1,110.3	1,110.3	0.0	970.5	694.2 %	0.0		0.0	
Administration and Support											
Office of the Commissioner	1,932.8	1,840.0	1,840.0	1,065.2	0.0	-867.6	-44.9 %	-774.8	-42.1 %	-774.8	-42.1 %
Administrative Services	4,128.3	4,165.9	4,165.9	4,242.8	0.0	114.5	2.8 %	76.9	1.8 %	76.9	1.8 %
Information Technology MIS	2,745.8	2,710.1	2,677.2	2,676.5	0.0	-69.3	-2.5 %	-33.6	-1.2 %	-0.7	
Research and Records	736.4	675.5	708.4	708.4	0.0	-28.0	-3.8 %	32.9	4.9 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0		0.0		0.0	
Appropriation Total	9,833.2	9,681.4	9,681.4	8,982.8	0.0	-850.4	-8.6 %	-698.6	-7.2 %	-698.6	-7.2 %
Population Management											
Pre-Trial Services	7,400.5	10,281.5	10,182.9	10,182.9	0.0	2,782.4	37.6 %	-98.6	-1.0 %	0.0	
Correctional Academy	1,601.9	1,438.8	1,438.8	1,419.2	0.0	-182.7	-11.4 %	-19.6	-1.4 %	-19.6	-1.4 %
Institution Director's Office	1,712.9	1,732.3	1,830.9	2,550.5	0.0	837.6	48.9 %	818.2	47.2 %	719.6	39.3 %
Classification and Furlough	1,083.5	1,127.2	1,127.2	1,127.2	0.0	43.7	4.0 %	0.0		0.0	
Out-of-State Contractual	298.9	300.0	300.0	18,087.5	0.0	17,788.6	>999 %	17,787.5	>999 %	17,787.5	>999 %
Inmate Transportation	2,489.8	2,954.6	3,084.6	3,084.6	0.0	594.8	23.9 %	130.0	4.4 %	0.0	
Point of Arrest	482.4	628.7	628.7	628.7	0.0	146.3	30.3 %	0.0		0.0	
Anchorage Correctional Complex	19,464.4	20,563.4	20,563.4	16,743.8	0.0	-2,720.6	-14.0 %	-3,819.6	-18.6 %	-3,819.6	-18.6 %
Anvil Mtn Correctional Center	6,555.6	6,149.2	6,149.2	6,129.6	0.0	-426.0	-6.5 %	-19.6	-0.3 %	-19.6	-0.3 %
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,153.1	13,133.5	0.0	-229.7	-1.7 %	-19.6	-0.1 %	-19.6	-0.1 %
Fairbanks Correctional Center	11,855.2	11,201.3	11,201.3	11,181.7	0.0	-673.5	-5.7 %	-19.6	-0.2 %	-19.6	-0.2 %
Goose Creek Correctional Cente	37,143.8	38,842.9	38,842.9	38,823.3	0.0	1,679.5	4.5 %	-19.6	-0.1 %	-19.6	-0.1 %
Ketchikan Correctional Center	4,465.2	4,414.4	4,414.4	4,394.8	0.0	-70.4	-1.6 %	-19.6	-0.4 %	-19.6	-0.4 %
Lemon Creek Correctional Ctr	9,978.7	9,641.6	9,641.6	9,622.0	0.0	-356.7	-3.6 %	-19.6	-0.2 %	-19.6	-0.2 %
Mat-Su Correctional Center	6,344.7	6,161.6	6,161.6	6,142.0	0.0	-202.7	-3.2 %	-19.6	-0.3 %	-19.6	-0.3 %
Palmer Correctional Center	508.7	348.9	348.9	348.9	0.0	-159.8	-31.4 %	0.0		0.0	
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,607.1	23,587.5	0.0	1,427.4	6.4 %	-19.6	-0.1 %	-19.6	-0.1 %
Wildwood Correctional Center	14,493.5	14,261.0	14,261.0	8,261.0	0.0	-6,232.5	-43.0 %	-6,000.0	-42.1 %	-6,000.0	-42.1 %
Yukon-Kuskokwim Corr Center	8,838.4	8,168.7	8,038.7	8,019.1	0.0	-819.3	-9.3 %	-149.6	-1.8 %	-19.6	-0.2 %

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Population Management (continued)											
Pt MacKenzie Correctional Farm	3,999.8	4,099.8	4,099.8	4,080.2	0.0	80.4	2.0 %	-19.6	-0.5 %	-19.6	-0.5 %
Prob & Parole Directors Office	903.3	772.5	772.5	772.5	0.0	-130.8	-14.5 %	0.0		0.0	
Statewide Probation and Parole	15,850.5	17,421.0	17,421.0	17,421.0	0.0	1,570.5	9.9 %	0.0		0.0	
Electronic Monitoring	1,957.2	1,647.7	1,647.7	1,647.7	0.0	-309.5	-15.8 %	0.0		0.0	
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9	0.5 %	0.0		0.0	
Community Residential Centers	15,191.1	13,473.3	13,473.3	13,473.3	0.0	-1,717.8	-11.3 %	0.0		0.0	
Parole Board	1,752.5	1,745.8	1,745.8	1,745.8	0.0	-6.7	-0.4 %	0.0		0.0	
Appropriation Total	216,857.9	221,136.4	221,136.4	229,608.3	0.0	12,750.4	5.9 %	8,471.9	3.8 %	8,471.9	3.8 %
Health and Rehab Services											
Health & Rehab Director's Ofc	823.3	903.0	903.0	898.7	0.0	75.4	9.2 %	-4.3	-0.5 %	-4.3	-0.5 %
Physical Health Care	32,097.2	29,652.0	29,652.0	22,923.1	0.0	-9,174.1	-28.6 %	-6,728.9	-22.7 %	-6,728.9	-22.7 %
Behavioral Health Care	7,558.8	7,799.6	7,799.6	7,799.6	0.0	240.8	3.2 %	0.0		0.0	
Substance Abuse Treatment Pgm	1,497.6	4,445.3	4,445.3	4,445.3	0.0	2,947.7	196.8 %	0.0		0.0	
Sex Offender Management Progra	2,971.6	3,078.9	3,078.9	3,078.9	0.0	107.3	3.6 %	0.0		0.0	
Domestic Violence Program	123.5	175.0	175.0	175.0	0.0	51.5	41.7 %	0.0		0.0	
Appropriation Total	45,072.0	46,053.8	46,053.8	39,320.6	0.0	-5,751.4	-12.8 %	-6,733.2	-14.6 %	-6,733.2	-14.6 %
Offender Habilitation											
Education Programs	752.0	794.6	794.6	794.6	0.0	42.6	5.7 %	0.0		0.0	
Vocational Education Programs	589.9	606.0	606.0	606.0	0.0	16.1	2.7 %	0.0		0.0	
Appropriation Total	1,341.9	1,400.6	1,400.6	1,400.6	0.0	58.7	4.4 %	0.0		0.0	
Recidivism Reduction Grants											
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0	0.0		0.0		0.0	
Appropriation Total	501.3	501.3	501.3	501.3	0.0	0.0		0.0		0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0		0.0		0.0	
Appropriation Total	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 Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Agency Unallocated Reduction											
Agency Unallocated Reduction	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0	<-999 %	-30,590.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0	<-999 %	-30,590.0	<-999 %	0.0	
Agency Total	284,970.3	291,108.0	260,518.0	261,558.1	0.0	-23,412.2	-8.2 %	-29,549.9	-10.2 %	1,040.1	0.4 %
Funding Summary											
Unrestricted General (UGF)	284,970.3	291,108.0	260,518.0	261,558.1	0.0	-23,412.2	-8.2 %	-29,549.9	-10.2 %	1,040.1	0.4 %

**2019 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	313,621.4	332,749.1	302,161.2	313,727.6	0.0	106.2		-19,021.5	-5.7 %	11,566.4	3.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	207,787.8	212,263.4	212,961.2	208,203.7	0.0	415.9	0.2 %	-4,059.7	-1.9 %	-4,757.5	-2.2 %
2 Travel	1,849.4	1,832.5	1,869.3	1,795.5	0.0	-53.9	-2.9 %	-37.0	-2.0 %	-73.8	-3.9 %
3 Services	81,999.5	97,842.3	97,109.8	114,262.0	0.0	32,262.5	39.3 %	16,419.7	16.8 %	17,152.2	17.7 %
4 Commodities	21,748.5	19,810.9	19,810.9	19,056.4	0.0	-2,692.1	-12.4 %	-754.5	-3.8 %	-754.5	-3.8 %
5 Capital Outlay	236.2	1,000.0	1,000.0	1,000.0	0.0	763.8	323.4 %	0.0		0.0	
7 Grants, Benefits	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	-30,590.0	0.0	-30,590.0	<-999 %	-30,590.0	<-999 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7,592.8	7,789.6	7,789.6	11,587.0	0.0	3,994.2	52.6 %	3,797.4	48.7 %	3,797.4	48.7 %
1004 Gen Fund (UGF)	277,214.9	283,253.5	252,663.5	253,703.6	0.0	-23,511.3	-8.5 %	-29,549.9	-10.4 %	1,040.1	0.4 %
1005 GF/Prgm (DGF)	6,497.9	6,542.0	6,542.0	6,542.0	0.0	44.1	0.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	928.0	13,432.0	13,432.0	13,432.0	0.0	12,504.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	7,755.4	7,854.5	7,854.5	7,854.5	0.0	99.1	1.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	421.1	426.3	426.3	426.3	0.0	5.2	1.2 %	0.0		0.0	
1092 MHTAAR (Other)	339.8	387.9	390.0	390.0	0.0	50.2	14.8 %	2.1	0.5 %	0.0	
1108 Stat Desig (Other)	97.4	0.0	0.0	0.0	0.0	-97.4	-100.0 %	0.0		0.0	
1171 Rest Just (Other)	11,591.0	11,063.3	11,063.3	17,792.2	0.0	6,201.2	53.5 %	6,728.9	60.8 %	6,728.9	60.8 %
1246 RcdvsmFund (DGF)	1,183.1	2,000.0	2,000.0	2,000.0	0.0	816.9	69.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1,901	1,907	1,906	1,865	0	-36	-1.9 %	-42	-2.2 %	-41	-2.2 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	284,970.3	291,108.0	260,518.0	261,558.1	0.0	-23,412.2	-8.2 %	-29,549.9	-10.2 %	1,040.1	0.4 %
Designated General (DGF)	7,681.0	8,542.0	8,542.0	8,542.0	0.0	861.0	11.2 %	0.0		0.0	
Other State Funds (Other)	13,377.3	25,309.5	25,311.6	32,040.5	0.0	18,663.2	139.5 %	6,731.0	26.6 %	6,728.9	26.6 %
Federal Receipts (Fed)	7,592.8	7,789.6	7,789.6	11,587.0	0.0	3,994.2	52.6 %	3,797.4	48.7 %	3,797.4	48.7 %

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**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	560.9	1,536.6	1,536.6	1,536.6	0.0	975.7 174.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	519.4	495.0	495.0	495.0	0.0	-24.4 -4.7 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	41.5	41.6	41.6	41.6	0.0	0.1 0.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0 >999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	139.8	1,110.3	1,110.3	1,110.3	0.0	970.5 694.2 %	0.0	0.0
1061 CIP Rcpts (Other)	421.1	426.3	426.3	426.3	0.0	5.2 1.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,110.3										
1061 CIP Rcpts (Other)		426.3										
FY19 Conference Committee Total		1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Meet Contractual Services Projected Costs	LIT	0.0	-29.3	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,536.6	495.0	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,536.6	495.0	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,536.6	495.0	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	2,030.2	1,840.0	1,840.0	1,065.2	0.0	-965.0 -47.5 %	-774.8 -42.1 %	-774.8 -42.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,554.2	1,628.9	1,653.9	996.4	0.0	-557.8 -35.9 %	-632.5 -38.8 %	-657.5 -39.8 %
2 Travel	120.6	56.6	81.6	21.3	0.0	-99.3 -82.3 %	-35.3 -62.4 %	-60.3 -73.9 %
3 Services	265.9	78.6	28.6	26.1	0.0	-239.8 -90.2 %	-52.5 -66.8 %	-2.5 -8.7 %
4 Commodities	89.5	75.9	75.9	21.4	0.0	-68.1 -76.1 %	-54.5 -71.8 %	-54.5 -71.8 %
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,932.8	1,840.0	1,840.0	1,065.2	0.0	-867.6 -44.9 %	-774.8 -42.1 %	-774.8 -42.1 %
1108 Stat Desig (Other)	97.4	0.0	0.0	0.0	0.0	-97.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	11	0	-5 -31.3 %	-5 -31.3 %	-5 -31.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,840.0										
FY19 Conference Committee Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Office of the Commissioner to Anticipated Expenditures	LIT	0.0	25.0	25.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,840.0	1,653.9	81.6	28.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authorization Due to the Elimination of the Professional Conduct Unit	Dec	-714.5	-657.5	0.0	-2.5	-54.5	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-714.5										
Executive Branch 50% Travel Reduction	Dec	-60.3	0.0	-60.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.3										
20GovAmdTOTAL Total		1,065.2	996.4	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	4,185.4	4,315.8	4,315.8	4,390.1	0.0	204.7	4.9 %	74.3	1.7 %	74.3	1.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,702.9	3,630.3	3,458.5	3,458.5	0.0	-244.4	-6.6 %	-171.8	-4.7 %	0.0	
2 Travel	17.0	2.8	11.1	2.6	0.0	-14.4	-84.7 %	-0.2	-7.1 %	-8.5	-76.6 %
3 Services	398.2	609.7	773.2	856.0	0.0	457.8	115.0 %	246.3	40.4 %	82.8	10.7 %
4 Commodities	67.3	73.0	73.0	73.0	0.0	5.7	8.5 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	57.1	149.9	149.9	147.3	0.0	90.2	158.0 %	-2.6	-1.7 %	-2.6	-1.7 %
1004 Gen Fund (UGF)	4,128.3	4,165.9	4,165.9	4,242.8	0.0	114.5	2.8 %	76.9	1.8 %	76.9	1.8 %
<u>Positions</u>											
Perm Full Time	33	33	32	32	0	-1	-3.0 %	-1	-3.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		151.8										
1004 Gen Fund (UGF)		4,165.9										
FY19 Conference Committee Total		4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
FY19 Authorized Total		4,315.8	3,630.3	2.8	609.7	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,315.8	3,630.3	2.8	609.7	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authority with Historical Average Expenditures	LIT	0.0	0.0	8.3	-8.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-171.8	0.0	171.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (20-1001) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		4,315.8	3,458.5	11.1	773.2	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.8										
Executive Branch 50% Travel Reduction	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1004 Gen Fund (UGF)		-5.9										
20GovAmdTOTAL Total		4,390.1	3,458.5	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,745.8	2,710.1	2,677.2	2,676.5	0.0	-69.3	-2.5 %	-33.6	-1.2 %	-0.7	
<u>Objects of Expenditure</u>											
1 Personal Services	1,273.7	1,236.8	1,269.2	1,269.2	0.0	-4.5	-0.4 %	32.4	2.6 %	0.0	
2 Travel	1.3	0.0	3.5	2.8	0.0	1.5	115.4 %	2.8	>999 %	-0.7	-20.0 %
3 Services	1,366.1	1,403.3	1,334.5	1,334.5	0.0	-31.6	-2.3 %	-68.8	-4.9 %	0.0	
4 Commodities	104.7	70.0	70.0	70.0	0.0	-34.7	-33.1 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,745.8	2,710.1	2,677.2	2,676.5	0.0	-69.3	-2.5 %	-33.6	-1.2 %	-0.7	
<u>Positions</u>											
Perm Full Time	18	10	10	10	0	-8	-44.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		2,978.3										
FY19 Conference Committee Total		2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-28.7	0.0	0.0	-28.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.7										
FY19 Authorized Total		2,949.6	1,394.3	0.0	1,485.3	70.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Micro/Network Spec I (20-6920)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Research and Records for Restored Positions	TrOut	-239.5	-239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.5										
Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	82.0	0.0	-82.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,710.1	1,236.8	0.0	1,403.3	70.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	3.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Research and Records from Information Technology	TrOut	-32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.9										
FY20 Adjusted Base Total		2,677.2	1,269.2	3.5	1,334.5	70.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
20GovAmdTOTAL Total		2,676.5	1,269.2	2.8	1,334.5	70.0	0.0	0.0	0.0	10	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	736.4	675.5	708.4	708.4	0.0	-28.0 -3.8 %	32.9 4.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	405.5	653.7	686.6	686.6	0.0	281.1 69.3 %	32.9 5.0 %	0.0
2 Travel	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
3 Services	299.3	16.8	16.8	16.8	0.0	-282.5 -94.4 %	0.0	0.0
4 Commodities	30.6	5.0	5.0	5.0	0.0	-25.6 -83.7 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	736.4	675.5	708.4	708.4	0.0	-28.0 -3.8 %	32.9 4.9 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		436.0										
FY19 Conference Committee Total		436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Restore Two Criminal Justice Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority from Information Technology MIS for Restored Positions	TrIn	239.5	239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.5										
FY19 Management Plan Total		675.5	653.7	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority from Information Technology to Research and Records	TrIn	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
FY20 Adjusted Base Total		708.4	686.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		708.4	686.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	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
2 Travel	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	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
5 Capital Outlay	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
8 Miscellaneous	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	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 289.9	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT
Total	7,400.5	10,281.5	10,182.9	10,182.9	0.0	2,782.4	37.6 %	-98.6	-1.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,221.3	6,348.0	6,487.0	6,487.0	0.0	3,265.7	101.4 %	139.0	2.2 %	0.0
2 Travel	125.6	134.9	134.9	134.9	0.0	9.3	7.4 %	0.0		0.0
3 Services	2,700.0	2,718.8	2,481.2	2,481.2	0.0	-218.8	-8.1 %	-237.6	-8.7 %	0.0
4 Commodities	1,353.6	1,079.8	1,079.8	1,079.8	0.0	-273.8	-20.2 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,400.5	10,281.5	10,182.9	10,182.9	0.0	2,782.4	37.6 %	-98.6	-1.0 %	0.0
<u>Positions</u>										
Perm Full Time	61	76	75	75	0	14	23.0 %	-1	-1.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 10,281.5	ConfCom	10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
FY19 Conference Committee Total		10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Establish 14 Positions to Meet Operational Needs within the Division of Pretrial Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Transfer Adult Probation Off. IV (20-6865) from Probation Parole Director's Office to Pretrial Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	76.2	0.0	-76.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		10,281.5	6,348.0	134.9	2,718.8	1,079.8	0.0	0.0	0.0	76	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	237.6	0.0	-237.6	0.0	0.0	0.0	0.0	0	0	0
Transfer (20-6926) to Institution Director's Office 1004 Gen Fund (UGF) -98.6	TrOut	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		10,182.9	6,487.0	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		10,182.9	6,487.0	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,601.9	1,438.8	1,438.8	1,419.2	0.0	-182.7 -11.4 %	-19.6 -1.4 %	-19.6 -1.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	831.1	953.3	953.3	953.3	0.0	122.2 14.7 %	0.0	0.0
2 Travel	182.9	111.4	111.4	111.4	0.0	-71.5 -39.1 %	0.0	0.0
3 Services	512.8	304.4	304.4	284.8	0.0	-228.0 -44.5 %	-19.6 -6.4 %	-19.6 -6.4 %
4 Commodities	75.1	69.7	69.7	69.7	0.0	-5.4 -7.2 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,601.9	1,438.8	1,438.8	1,419.2	0.0	-182.7 -11.4 %	-19.6 -1.4 %	-19.6 -1.4 %
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,438.8										
FY19 Conference Committee Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		1,419.2	953.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtP1n to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0 >999 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0 >999 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1007 I/A Rcpts (Other) 12,306.0	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,712.9	1,869.2	1,967.8	2,687.4	0.0	974.5	56.9 %	818.2	43.8 %	719.6	36.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,231.9	1,237.6	1,336.2	2,255.8	0.0	1,023.9	83.1 %	1,018.2	82.3 %	919.6	68.8 %
2 Travel	36.9	21.2	21.2	21.2	0.0	-15.7	-42.5 %	0.0		0.0	
3 Services	407.9	582.7	582.7	382.7	0.0	-25.2	-6.2 %	-200.0	-34.3 %	-200.0	-34.3 %
4 Commodities	36.2	27.7	27.7	27.7	0.0	-8.5	-23.5 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	136.9	136.9	136.9	0.0	136.9	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,712.9	1,732.3	1,830.9	2,550.5	0.0	837.6	48.9 %	818.2	47.2 %	719.6	39.3 %
<u>Positions</u>											
Perm Full Time	9	9	10	20	0	11	122.2 %	11	122.2 %	10	100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,732.3										
FY19 Conference Committee Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer (20-6926) from Pretrial Services	TrIn	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.6										
FY20 Adjusted Base Total		1,967.8	1,336.2	21.2	582.7	27.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Video Court Hearing Institutional Staffing	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		969.6										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
20GovAmdTOTAL Total		2,687.4	2,255.8	21.2	382.7	27.7	0.0	0.0	0.0	20	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,083.5	1,127.2	1,127.2	1,127.2	0.0	43.7	4.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,054.3	1,098.9	1,098.9	1,098.9	0.0	44.6	4.2 %	0.0	0.0
2 Travel	0.9	1.9	1.9	1.9	0.0	1.0	111.1 %	0.0	0.0
3 Services	27.5	15.5	15.5	15.5	0.0	-12.0	-43.6 %	0.0	0.0
4 Commodities	0.8	10.9	10.9	10.9	0.0	10.1	>999 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,083.5	1,127.2	1,127.2	1,127.2	0.0	43.7	4.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,127.2										
FY19 Conference Committee Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	298.9	300.0	300.0	18,087.5	0.0	17,788.6 >999 %	17,787.5 >999 %	17,787.5 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	298.9	300.0	300.0	18,087.5	0.0	17,788.6 >999 %	17,787.5 >999 %	17,787.5 >999 %
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	298.9	300.0	300.0	18,087.5	0.0	17,788.6 >999 %	17,787.5 >999 %	17,787.5 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Add Authorization for Out of State Contract Beds 1004 Gen Fund (UGF) 17,787.5	Inc	17,787.5	0.0	0.0	17,787.5	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		18,087.5	0.0	0.0	18,087.5	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT
Total	2,629.8	3,094.6	3,224.6	3,224.6	0.0	594.8	22.6 %	130.0	4.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,127.6	1,923.7	2,053.7	2,053.7	0.0	-73.9	-3.5 %	130.0	6.8 %	0.0
2 Travel	89.3	336.2	336.2	336.2	0.0	246.9	276.5 %	0.0		0.0
3 Services	396.7	671.6	671.6	671.6	0.0	274.9	69.3 %	0.0		0.0
4 Commodities	16.2	163.1	163.1	163.1	0.0	146.9	906.8 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,489.8	2,954.6	3,084.6	3,084.6	0.0	594.8	23.9 %	130.0	4.4 %	0.0
1007 I/A Rcpts (Other)	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	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,954.6										
1007 I/A Rcpts (Other)		140.0										
FY19 Conference Committee Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Personal Services Authority Appropriation from Yukon-Kuskokwim Correctional Center to Meet Projected Costs	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
FY20 Adjusted Base Total		3,224.6	2,053.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,224.6	2,053.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	482.4	628.7	628.7	628.7	0.0	146.3 30.3 %	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
2 Travel	469.8	628.7	628.7	628.7	0.0	158.9 33.8 %	0.0	0.0
3 Services	12.6	0.0	0.0	0.0	0.0	-12.6 -100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	482.4	628.7	628.7	628.7	0.0	146.3 30.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee 1004 Gen Fund (UGF) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	31,021.0	30,493.0	30,493.0	30,473.4	0.0	-547.6 -1.8 %	-19.6 -0.1 %	-19.6 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	27,492.9	26,305.3	26,305.3	26,305.3	0.0	-1,187.6 -4.3 %	0.0	0.0
2 Travel	1.7	0.0	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
3 Services	960.1	1,880.6	1,880.6	1,861.0	0.0	900.9 93.8 %	-19.6 -1.0 %	-19.6 -1.0 %
4 Commodities	2,566.3	2,307.1	2,307.1	2,307.1	0.0	-259.2 -10.1 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,351.6	7,387.8	7,387.8	11,187.8	0.0	3,836.2 52.2 %	3,800.0 51.4 %	3,800.0 51.4 %
1004 Gen Fund (UGF)	19,464.4	20,563.4	20,563.4	16,743.8	0.0	-2,720.6 -14.0 %	-3,819.6 -18.6 %	-3,819.6 -18.6 %
1005 GF/Prgm (DGF)	4,205.0	2,541.8	2,541.8	2,541.8	0.0	-1,663.2 -39.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	248	248	248	248	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts (Fed)		7,387.8										
1004 Gen Fund (UGF)		20,563.4										
1005 GF/Prgm (DGF)		2,541.8										
FY19 Conference Committee Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
Federal Revenue Increase for Anticipated Federal Manday Beds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,800.0										
1004 Gen Fund (UGF)		-3,800.0										
20GovAmdTOTAL Total		30,473.4	26,305.3	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	6,586.7	6,174.1	6,174.1	6,154.5	0.0	-432.2	-6.6 %	-19.6	-0.3 %	-19.6	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,619.3	5,574.8	5,574.8	5,574.8	0.0	-44.5	-0.8 %	0.0		0.0	
2 Travel	14.8	19.0	19.0	19.0	0.0	4.2	28.4 %	0.0		0.0	
3 Services	246.5	207.6	207.6	188.0	0.0	-58.5	-23.7 %	-19.6	-9.4 %	-19.6	-9.4 %
4 Commodities	706.1	372.7	372.7	372.7	0.0	-333.4	-47.2 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,555.6	6,149.2	6,149.2	6,129.6	0.0	-426.0	-6.5 %	-19.6	-0.3 %	-19.6	-0.3 %
1007 I/A Rcpts (Other)	31.1	24.9	24.9	24.9	0.0	-6.2	-19.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	40	40	40	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,049.2										
1007 I/A Rcpts (Other)		24.9										
FY19 Conference Committee Total		6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Lemon Creek Correctional Center for Personal Services Costs	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY19 Management Plan Total		6,174.1	5,574.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,174.1	5,574.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		6,154.5	5,574.8	19.0	188.0	372.7	0.0	0.0	0.0	40	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	13,363.2	13,153.1	13,153.1	13,133.5	0.0	-229.7 -1.7 %	-19.6 -0.1 %	-19.6 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	11,748.3	11,345.7	11,412.2	11,412.2	0.0	-336.1 -2.9 %	66.5 0.6 %	0.0
2 Travel	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
3 Services	577.3	892.2	825.7	806.1	0.0	228.8 39.6 %	-86.1 -9.7 %	-19.6 -2.4 %
4 Commodities	1,036.1	915.2	915.2	915.2	0.0	-120.9 -11.7 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	13,363.2	13,153.1	13,153.1	13,133.5	0.0	-229.7 -1.7 %	-19.6 -0.1 %	-19.6 -0.1 %
<u>Positions</u>								
Perm Full Time	102	102	102	102	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 13,153.1	ConfCom	13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
FY19 Conference Committee Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Combined Hiland Mountain Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	66.5	0.0	-66.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		13,153.1	11,412.2	0.0	825.7	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit 1004 Gen Fund (UGF) -19.6	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		13,133.5	11,412.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	11,855.2	11,201.3	11,201.3	11,181.7	0.0	-673.5	-5.7 %	-19.6	-0.2 %	-19.6	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,096.0	9,770.3	9,770.3	9,770.3	0.0	-325.7	-3.2 %	0.0		0.0	
2 Travel	33.4	15.5	15.5	15.5	0.0	-17.9	-53.6 %	0.0		0.0	
3 Services	428.0	626.6	626.6	607.0	0.0	179.0	41.8 %	-19.6	-3.1 %	-19.6	-3.1 %
4 Commodities	1,297.8	788.9	788.9	788.9	0.0	-508.9	-39.2 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	11,855.2	11,201.3	11,201.3	11,181.7	0.0	-673.5	-5.7 %	-19.6	-0.2 %	-19.6	-0.2 %
<u>Positions</u>											
Perm Full Time	89	89	89	89	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		11,201.3										
FY19 Conference Committee Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		11,181.7	9,770.3	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	37,151.8	38,842.9	38,842.9	38,823.3	0.0	1,671.5 4.5 %	-19.6 -0.1 %	-19.6 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	30,665.2	32,877.7	32,877.7	32,877.7	0.0	2,212.5 7.2 %	0.0	0.0
2 Travel	7.5	0.0	0.0	0.0	0.0	-7.5 -100.0 %	0.0	0.0
3 Services	2,859.2	2,623.1	2,623.1	2,603.5	0.0	-255.7 -8.9 %	-19.6 -0.7 %	-19.6 -0.7 %
4 Commodities	3,619.9	3,342.1	3,342.1	3,342.1	0.0	-277.8 -7.7 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	37,143.8	38,842.9	38,842.9	38,823.3	0.0	1,679.5 4.5 %	-19.6 -0.1 %	-19.6 -0.1 %
1007 I/A Rcpts (Other)	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	329	329	329	329	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
1004 Gen Fund (UGF)		38,892.9										
FY19 Conference Committee Total		38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Education Coordinator (20-3006) from Pt. MacKenzie Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Correctional Supervisor (20-6881) to Pt. MacKenzie Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Pt MacKenzie Correctional Center for Personal Services Costs	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY19 Management Plan Total		38,842.9	32,877.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		38,842.9	32,877.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		38,823.3	32,877.7	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	4,465.2	4,414.4	4,414.4	4,394.8	0.0	-70.4 -1.6 %	-19.6 -0.4 %	-19.6 -0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,009.2	3,970.7	3,970.7	3,970.7	0.0	-38.5 -1.0 %	0.0	0.0
2 Travel	20.7	15.5	15.5	15.5	0.0	-5.2 -25.1 %	0.0	0.0
3 Services	144.6	169.4	169.4	149.8	0.0	5.2 3.6 %	-19.6 -11.6 %	-19.6 -11.6 %
4 Commodities	290.7	258.8	258.8	258.8	0.0	-31.9 -11.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,465.2	4,414.4	4,414.4	4,394.8	0.0	-70.4 -1.6 %	-19.6 -0.4 %	-19.6 -0.4 %
<u>Positions</u>								
Perm Full Time	35	35	35	35	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,414.4										
FY19 Conference Committee Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		4,394.8	3,970.7	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	10,351.6	10,133.7	10,133.7	10,114.1	0.0	-237.5	-2.3 %	-19.6	-0.2 %	-19.6	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,753.2	8,399.0	8,399.0	8,399.0	0.0	-354.2	-4.0 %	0.0		0.0	
2 Travel	21.1	15.5	15.5	15.5	0.0	-5.6	-26.5 %	0.0		0.0	
3 Services	628.9	952.6	952.6	933.0	0.0	304.1	48.4 %	-19.6	-2.1 %	-19.6	-2.1 %
4 Commodities	948.4	766.6	766.6	766.6	0.0	-181.8	-19.2 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9,978.7	9,641.6	9,641.6	9,622.0	0.0	-356.7	-3.6 %	-19.6	-0.2 %	-19.6	-0.2 %
1007 I/A Rcpts (Other)	372.9	492.1	492.1	492.1	0.0	119.2	32.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	75	75	75	75	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)		9,741.6										
1007 I/A Rcpts (Other)		492.1										
FY19 Conference Committee Total		10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Anvil Mtn Correctional Center for Personal Service Costs	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY19 Management Plan Total		10,133.7	8,399.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,133.7	8,399.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		10,114.1	8,399.0	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	6,344.7	6,161.6	6,161.6	6,142.0	0.0	-202.7 -3.2 %	-19.6 -0.3 %	-19.6 -0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,754.9	5,726.8	5,726.8	5,726.8	0.0	-28.1 -0.5 %	0.0	0.0
2 Travel	2.1	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0	0.0
3 Services	198.7	131.1	131.1	111.5	0.0	-87.2 -43.9 %	-19.6 -15.0 %	-19.6 -15.0 %
4 Commodities	389.0	303.7	303.7	303.7	0.0	-85.3 -21.9 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,344.7	6,161.6	6,161.6	6,142.0	0.0	-202.7 -3.2 %	-19.6 -0.3 %	-19.6 -0.3 %
<u>Positions</u>								
Perm Full Time	49	49	49	49	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		6,161.6										
FY19 Conference Committee Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		6,142.0	5,726.8	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	508.7	348.9	348.9	348.9	0.0	-159.8 -31.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	94.8	0.0	0.0	0.0	0.0	-94.8 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	396.9	275.0	275.0	275.0	0.0	-121.9 -30.7 %	0.0	0.0
4 Commodities	17.0	73.9	73.9	73.9	0.0	56.9 334.7 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	508.7	348.9	348.9	348.9	0.0	-159.8 -31.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	0	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 449.9	ConfCom	449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
FY19 Conference Committee Total		449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Maint Spec Elec Jrny II (20-6918) to Pt. MacKenzie Correctional Center 1004 Gen Fund (UGF) -101.0	TrOut	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	22,160.1	23,607.1	23,607.1	23,587.5	0.0	1,427.4 6.4 %	-19.6 -0.1 %	-19.6 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	18,798.8	18,848.1	18,848.1	18,848.1	0.0	49.3 0.3 %	0.0	0.0
2 Travel	40.0	15.0	15.0	15.0	0.0	-25.0 -62.5 %	0.0	0.0
3 Services	1,840.8	3,208.3	3,208.3	3,188.7	0.0	1,347.9 73.2 %	-19.6 -0.6 %	-19.6 -0.6 %
4 Commodities	1,480.5	1,535.7	1,535.7	1,535.7	0.0	55.2 3.7 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	22,160.1	23,607.1	23,607.1	23,587.5	0.0	1,427.4 6.4 %	-19.6 -0.1 %	-19.6 -0.1 %
<u>Positions</u>								
Perm Full Time	169	168	168	168	0	-1 -0.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 23,607.1	ConfCom	23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
FY19 Conference Committee Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Adult Probation Officer I/II (20-8171) to Wildwood Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit 1004 Gen Fund (UGF) -19.6	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		23,587.5	18,848.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	14,493.5	14,261.0	14,261.0	8,261.0	0.0	-6,232.5 -43.0 %	-6,000.0 -42.1 %	-6,000.0 -42.1 %	
<u>Objects of Expenditure</u>									
1 Personal Services	12,518.5	12,305.1	12,473.0	7,473.0	0.0	-5,045.5 -40.3 %	-4,832.1 -39.3 %	-5,000.0 -40.1 %	
2 Travel	30.2	14.7	14.7	14.7	0.0	-15.5 -51.3 %	0.0	0.0	
3 Services	632.1	824.7	656.8	356.8	0.0	-275.3 -43.6 %	-467.9 -56.7 %	-300.0 -45.7 %	
4 Commodities	1,312.7	1,116.5	1,116.5	416.5	0.0	-896.2 -68.3 %	-700.0 -62.7 %	-700.0 -62.7 %	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	14,493.5	14,261.0	14,261.0	8,261.0	0.0	-6,232.5 -43.0 %	-6,000.0 -42.1 %	-6,000.0 -42.1 %	
<u>Positions</u>									
Perm Full Time	116	117	119	73	0	-43 -37.1 %	-44 -37.6 %	-46 -38.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 14,261.0	ConfCom	14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
FY19 Conference Committee Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Adult Probation Officer I/II (20-8171) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	117	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Wildwood Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Adult Probation Officer II (20-6841) and (20-6851) from Statewide Probation and Parole	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY20 Adjusted Base Total		14,261.0	12,473.0	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Close the Portion of the Wildwood Correctional Facility that Houses Sentenced Inmates 1004 Gen Fund (UGF) -6,000.0	Dec	-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
20GovAmdTOTAL Total		8,261.0	7,473.0	14.7	356.8	416.5	0.0	0.0	0.0	73	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	8,889.9	8,228.7	8,098.7	8,079.1	0.0	-810.8 -9.1 %	-149.6 -1.8 %	-19.6 -0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,547.5	6,811.0	6,681.0	6,661.4	0.0	-886.1 -11.7 %	-149.6 -2.2 %	-19.6 -0.3 %
2 Travel	97.2	17.3	17.3	17.3	0.0	-79.9 -82.2 %	0.0	0.0
3 Services	275.3	340.0	340.0	340.0	0.0	64.7 23.5 %	0.0	0.0
4 Commodities	893.7	1,060.4	1,060.4	1,060.4	0.0	166.7 18.7 %	0.0	0.0
5 Capital Outlay	76.2	0.0	0.0	0.0	0.0	-76.2 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,838.4	8,168.7	8,038.7	8,019.1	0.0	-819.3 -9.3 %	-149.6 -1.8 %	-19.6 -0.2 %
1007 I/A Rcpts (Other)	51.5	60.0	60.0	60.0	0.0	8.5 16.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	42	42	42	0	-1 -2.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		8,168.7										
1007 I/A Rcpts (Other)		60.0										
FY19 Conference Committee Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Personal Services Authority Appropriation to Inmate Transportation to Meet Projected Costs	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
FY20 Adjusted Base Total		8,098.7	6,681.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		8,079.1	6,661.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	3,999.8	4,099.8	4,099.8	4,080.2	0.0	80.4 2.0 %	-19.6 -0.5 %	-19.6 -0.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,951.1	3,309.8	3,339.4	3,339.4	0.0	388.3 13.2 %	29.6 0.9 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	253.6	290.0	260.4	240.8	0.0	-12.8 -5.0 %	-49.2 -17.0 %	-19.6 -7.5 %
4 Commodities	795.1	500.0	500.0	500.0	0.0	-295.1 -37.1 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,999.8	4,099.8	4,099.8	4,080.2	0.0	80.4 2.0 %	-19.6 -0.5 %	-19.6 -0.5 %
<u>Positions</u>								
Perm Full Time	27	29	29	29	0	2 7.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,948.8										
FY19 Conference Committee Total		3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Correctional Supervisor (20-6881) from Goose Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center	TrIn	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.0										
Transfer from Goose Creek Correctional Center for Personal Services Costs	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Transfer Education Coordinator (20-3006) to Goose Creek Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		4,099.8	3,309.8	0.0	290.0	500.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs	LIT	0.0	29.6	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,099.8	3,339.4	0.0	260.4	500.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
20GovAmdTOTAL Total		4,080.2	3,339.4	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,022.8	822.5	822.5	822.5	0.0	-200.3 -19.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	806.5	604.2	604.2	604.2	0.0	-202.3 -25.1 %	0.0	0.0
2 Travel	17.0	16.0	16.0	16.0	0.0	-1.0 -5.9 %	0.0	0.0
3 Services	148.6	159.3	159.3	159.3	0.0	10.7 7.2 %	0.0	0.0
4 Commodities	50.7	43.0	43.0	43.0	0.0	-7.7 -15.2 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	119.5	50.0	50.0	50.0	0.0	-69.5 -58.2 %	0.0	0.0
1004 Gen Fund (UGF)	903.3	772.5	772.5	772.5	0.0	-130.8 -14.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	4	4	4	0	-1 -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		925.8										
FY19 Conference Committee Total		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Adult Probation Off. IV (20-6865) to Pretrial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Probation and Parole for Personal Services Costs	TrOut	-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.3										
FY19 Management Plan Total		822.5	604.2	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		822.5	604.2	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		822.5	604.2	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtP1n to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	15,850.5	17,421.0	17,421.0	17,421.0	0.0	1,570.5 9.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,353.6	15,271.0	15,271.0	15,271.0	0.0	1,917.4 14.4 %	0.0	0.0
2 Travel	174.2	267.8	267.8	267.8	0.0	93.6 53.7 %	0.0	0.0
3 Services	1,929.1	1,537.0	1,537.0	1,537.0	0.0	-392.1 -20.3 %	0.0	0.0
4 Commodities	393.6	345.2	345.2	345.2	0.0	-48.4 -12.3 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15,850.5	17,421.0	17,421.0	17,421.0	0.0	1,570.5 9.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	154	154	152	152	0	-2 -1.3 %	-2 -1.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 17,267.7	ConfCom	17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
FY19 Conference Committee Total		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Probation & Parole Directors Office for Personal Services Costs 1004 Gen Fund (UGF) 153.3	TrIn	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		17,421.0	15,271.0	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Adult Probation Officer II (20-6841) and (20-6851) to Wildwood Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY20 Adjusted Base Total		17,421.0	15,271.0	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		17,421.0	15,271.0	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT
Total	2,538.2	3,223.8	3,223.8	3,223.8	0.0	685.6	27.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,724.4	1,640.1	1,666.2	1,666.2	0.0	-58.2	-3.4 %	26.1	1.6 %	0.0
2 Travel	1.4	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0
3 Services	771.2	1,432.6	1,406.5	1,406.5	0.0	635.3	82.4 %	-26.1	-1.8 %	0.0
4 Commodities	41.2	151.1	151.1	151.1	0.0	109.9	266.7 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,957.2	1,647.7	1,647.7	1,647.7	0.0	-309.5	-15.8 %	0.0		0.0
1005 GF/Prgm (DGF)	581.0	1,576.1	1,576.1	1,576.1	0.0	995.1	171.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,647.7										
1005 GF/Prgm (DGF)		1,576.1										
FY19 Conference Committee Total		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,223.8	1,640.1	0.0	1,432.6	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Electronic Monitoring to Meet Personal Services Projected Costs	LIT	0.0	26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		3,223.8	1,666.2	0.0	1,406.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,223.8	1,666.2	0.0	1,406.5	151.1	0.0	0.0	0.0	17	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtP1n to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
FY19 Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	17,396.4	16,812.4	16,812.4	16,812.4	0.0	-584.0 -3.4 %	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
2 Travel	3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
3 Services	17,392.5	16,812.4	16,812.4	16,812.4	0.0	-580.1 -3.3 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15,191.1	13,473.3	13,473.3	13,473.3	0.0	-1,717.8 -11.3 %	0.0	0.0
1005 GF/Prgm (DGF)	1,630.6	2,339.1	2,339.1	2,339.1	0.0	708.5 43.5 %	0.0	0.0
1246 RcdvsmFund (DGF)	574.7	1,000.0	1,000.0	1,000.0	0.0	425.3 74.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,473.3										
1005 GF/Prgm (DGF)		2,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
FY19 Conference Committee Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,752.5	1,745.8	1,745.8	1,745.8	0.0	-6.7	-0.4 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,558.9	1,584.5	1,607.9	1,607.9	0.0	49.0	3.1 %	23.4	1.5 %	0.0
2 Travel	62.5	42.2	42.2	42.2	0.0	-20.3	-32.5 %	0.0		0.0
3 Services	112.2	85.9	62.5	62.5	0.0	-49.7	-44.3 %	-23.4	-27.2 %	0.0
4 Commodities	18.9	33.2	33.2	33.2	0.0	14.3	75.7 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,752.5	1,745.8	1,745.8	1,745.8	0.0	-6.7	-0.4 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,745.8										
FY19 Conference Committee Total		1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	38.6	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,745.8	1,584.5	42.2	85.9	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,745.8	1,607.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,745.8	1,607.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	823.3	903.0	903.0	898.7	0.0	75.4	9.2 %	-4.3	-0.5 %	-4.3	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	785.8	779.8	783.2	783.2	0.0	-2.6	-0.3 %	3.4	0.4 %	0.0	
2 Travel	8.5	15.0	15.0	10.7	0.0	2.2	25.9 %	-4.3	-28.7 %	-4.3	-28.7 %
3 Services	26.6	95.0	91.6	91.6	0.0	65.0	244.4 %	-3.4	-3.6 %	0.0	
4 Commodities	2.4	13.2	13.2	13.2	0.0	10.8	450.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	823.3	903.0	903.0	898.7	0.0	75.4	9.2 %	-4.3	-0.5 %	-4.3	-0.5 %
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		903.0										
FY19 Conference Committee Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		903.0	783.2	15.0	91.6	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
20GovAmdTOTAL Total		898.7	783.2	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	43,769.5	40,800.3	40,800.3	40,800.3	0.0	-2,969.2 -6.8 %	0.0	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	20,104.2	20,161.8	20,161.8	20,161.8	0.0	57.6 0.3 %	0.0	0.0	
2 Travel	214.1	50.3	50.3	50.3	0.0	-163.8 -76.5 %	0.0	0.0	
3 Services	20,043.3	17,192.4	17,192.4	17,192.4	0.0	-2,850.9 -14.2 %	0.0	0.0	
4 Commodities	3,407.9	3,395.8	3,395.8	3,395.8	0.0	-12.1 -0.4 %	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	32,097.2	29,652.0	29,652.0	22,923.1	0.0	-9,174.1 -28.6 %	-6,728.9 -22.7 %	-6,728.9 -22.7 %	
1005 GF/Prgm (DGF)	81.3	85.0	85.0	85.0	0.0	3.7 4.6 %	0.0	0.0	
1171 Rest Just (Other)	11,591.0	11,063.3	11,063.3	17,792.2	0.0	6,201.2 53.5 %	6,728.9 60.8 %	6,728.9 60.8 %	
<u>Positions</u>									
Perm Full Time	143	143	143	143	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund (UGF)		29,221.9										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		11,493.4										
FY19 Conference Committee Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L4 (HB286))	FisNot19	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		430.1										
1171 Rest Just (Other)		-430.1										
FY19 Authorized Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Estimated Increase in restorative justice funding replaces UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,728.9										
1171 Rest Just (Other)		6,728.9										
20GovAmdTOTAL Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Total	7,951.0	8,369.4	8,371.5	8,371.5	0.0	420.5 5.3 %	2.1	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,300.6	6,483.4	6,707.9	6,707.9	0.0	407.3 6.5 %	224.5 3.5 %	0.0	
2 Travel	24.5	5.0	5.0	5.0	0.0	-19.5 -79.6 %	0.0	0.0	
3 Services	1,367.2	1,138.0	915.6	915.6	0.0	-451.6 -33.0 %	-222.4 -19.5 %	0.0	
4 Commodities	258.7	743.0	743.0	743.0	0.0	484.3 187.2 %	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	440.7	1,567.5	1,567.5	1,567.5	0.0	1,126.8 255.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	52.4	181.9	181.9	181.9	0.0	129.5 247.1 %	0.0	0.0	
1037 GF/MH (UGF)	7,118.1	6,232.1	6,232.1	6,232.1	0.0	-886.0 -12.4 %	0.0	0.0	
1092 MHTAAR (Other)	339.8	387.9	390.0	390.0	0.0	50.2 14.8 %	2.1 0.5 %	0.0	
<u>Positions</u>									
Perm Full Time	52	52	52	52	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		1,567.5										
1007 I/A Rcpts (Other)		181.9										
1037 GF/MH (UGF)		6,232.1										
1092 MHTAAR (Other)		387.9										
FY19 Conference Committee Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-387.9	-101.9									
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
MH Trust: Dis Justice -Training for Department of Corrections Mental Health Staff	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Maintain Research Analyst	IncOTI	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		105.0	105.0									
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs	LIT	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		8,371.5	6,707.9	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		8,371.5	6,707.9	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	2,287.2	5,581.1	5,581.1	5,581.1	0.0	3,293.9 144.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	406.1	222.4	222.4	222.4	0.0	-183.7 -45.2 %	0.0	0.0
2 Travel	6.5	10.0	10.0	10.0	0.0	3.5 53.8 %	0.0	0.0
3 Services	1,755.1	5,339.2	5,339.2	5,339.2	0.0	3,584.1 204.2 %	0.0	0.0
4 Commodities	119.5	9.5	9.5	9.5	0.0	-110.0 -92.1 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	64.6	65.0	65.0	65.0	0.0	0.4 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	860.3	2,822.9	2,822.9	2,822.9	0.0	1,962.6 228.1 %	0.0	0.0
1007 I/A Rcpts (Other)	116.6	70.8	70.8	70.8	0.0	-45.8 -39.3 %	0.0	0.0
1037 GF/MH (UGF)	637.3	1,622.4	1,622.4	1,622.4	0.0	985.1 154.6 %	0.0	0.0
1246 RcdvsmFund (DGF)	608.4	1,000.0	1,000.0	1,000.0	0.0	391.6 64.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,822.9										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,622.4										
1246 RcdvsmFund (DGF)		1,000.0										
FY19 Conference Committee Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	2,971.6	3,078.9	3,078.9	3,078.9	0.0	107.3 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	382.0	664.4	664.4	664.4	0.0	282.4 73.9 %	0.0	0.0
2 Travel	18.2	10.0	10.0	10.0	0.0	-8.2 -45.1 %	0.0	0.0
3 Services	2,552.1	2,392.5	2,392.5	2,392.5	0.0	-159.6 -6.3 %	0.0	0.0
4 Commodities	19.3	12.0	12.0	12.0	0.0	-7.3 -37.8 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,971.6	3,078.9	3,078.9	3,078.9	0.0	107.3 3.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee 1004 Gen Fund (UGF) 3,078.9	ConfCom	3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
FY19 Conference Committee Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	123.5	175.0	175.0	175.0	0.0	51.5 41.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	123.5	175.0	175.0	175.0	0.0	51.5 41.7 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	123.5	175.0	175.0	175.0	0.0	51.5 41.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY19 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	855.6	950.9	950.9	950.9	0.0	95.3	11.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	322.1	329.3	329.3	329.3	0.0	7.2	2.2 %	0.0		0.0	
2 Travel	3.1	10.0	10.0	10.0	0.0	6.9	222.6 %	0.0		0.0	
3 Services	240.6	463.4	463.4	463.4	0.0	222.8	92.6 %	0.0		0.0	
4 Commodities	154.8	148.2	148.2	148.2	0.0	-6.6	-4.3 %	0.0		0.0	
5 Capital Outlay	135.0	0.0	0.0	0.0	0.0	-135.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	752.0	794.6	794.6	794.6	0.0	42.6	5.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	103.6	156.3	156.3	156.3	0.0	52.7	50.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		794.6										
1007 I/A Rcpts (Other)		156.3										
FY19 Conference Committee Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		950.9	329.3	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		950.9	329.3	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		950.9	329.3	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	641.8	606.0	606.0	606.0	0.0	-35.8 -5.6 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	462.6	606.0	606.0	606.0	0.0	143.4 31.0 %	0.0	0.0
4 Commodities	154.2	0.0	0.0	0.0	0.0	-154.2 -100.0 %	0.0	0.0
5 Capital Outlay	25.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	589.9	606.0	606.0	606.0	0.0	16.1 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	51.9	0.0	0.0	0.0	0.0	-51.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee 1004 Gen Fund (UGF) 606.0	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtP1n to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT
Total	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	72.0	72.3	72.3	0.0	0.3	0.4 %	0.3	0.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	429.3	429.3	429.0	429.0	0.0	-0.3	-0.1 %	-0.3	-0.1 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 501.3	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority within Recidivism Reduction Grant to Meet Personal Services Projected Costs	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	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
2 Travel	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	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
5 Capital Outlay	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
8 Miscellaneous	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	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,224.2										
FY19 Conference Committee Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18Actual	[2] 19MgtP1n	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtP1n to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0 <-999 %	-30,590.0 <-999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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	-30,590.0	0.0	-30,590.0 <-999 %	-30,590.0 <-999 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0 <-999 %	-30,590.0 <-999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Unallocated Reduction for Prisoners Moved Out of State 1004 Gen Fund (UGF) -30,590.0	Unalloc	-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,590.0	0	0	0
FY20 Adjusted Base Total		-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,590.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,590.0	0	0	0

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2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Corrections

20GovAmdTOT

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.