

**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
<u>Funding Summary</u>								
Unrestricted General (UGF)	139.8	1,110.3	1,110.3	1,110.3	0.0	970.5 694.2 %	0.0	0.0
Other State Funds (Other)	421.1	426.3	426.3	426.3	0.0	5.2 1.2 %	0.0	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	
<u>Funding Summary</u>											
Unrestricted General (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 %
Other State Funds (Other)	97.4	0.0	0.0	0.0	0.0	-97.4	-100.0 %	0.0		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	
<u>Funding Summary</u>											
Unrestricted General (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 %
Federal Receipts (Fed)	57.1	149.9	149.9	147.3	0.0	90.2	158.0 %	-2.6	-1.7 %	-2.6	-1.7 %

**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
<u>Funding Summary</u>										
Unrestricted General (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

**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
<u>Funding Summary</u>										
Unrestricted General (UGF)	736.4	675.5	708.4	708.4	0.0	-28.0	-3.8 %	32.9	4.9 %	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] 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	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	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
<u>Funding Summary</u>								
Unrestricted General (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

**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
<u>Funding Summary</u>								
Unrestricted General (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 %

**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
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0 >999 %	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
<u>Funding Summary</u>								
Unrestricted General (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 %
Federal Receipts (Fed)	0.0	136.9	136.9	136.9	0.0	136.9 >999 %	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,083.5	1,127.2	1,127.2	1,127.2	0.0	43.7	4.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: 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	
<u>Funding Summary</u>									
Unrestricted General (UGF)	298.9	300.0	300.0	18,087.5	0.0	17,788.6 >999 %	17,787.5 >999 %	17,787.5 >999 %	

**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
<u>Funding Summary</u>										
Unrestricted General (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
Other State Funds (Other)	140.0	140.0	140.0	140.0	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: Point of Arrest**

	[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	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	482.4	628.7	628.7	628.7	0.0	146.3 30.3 %	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	
<u>Funding Summary</u>									
Unrestricted General (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 %	
Designated General (DGF)	4,205.0	2,541.8	2,541.8	2,541.8	0.0	-1,663.2 -39.6 %	0.0	0.0	
Federal Receipts (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 %	

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

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> 18Actual	<u>[2]</u> 19MgtPIn	<u>[3]</u> 20Adj Base	<u>[4]</u> 20GovAmdTOT	<u>[5]</u> 19GovSupOpTOT	<u>[4] - [1]</u> 18Actual to 20GovAmdT		<u>[4] - [2]</u> 19MgtPIn to 20GovAmdT		<u>[4] - [3]</u> 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	
<u>Funding Summary</u>											
Unrestricted General (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 %
Other State Funds (Other)	31.1	24.9	24.9	24.9	0.0	-6.2	-19.9 %	0.0		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	
<u>Funding Summary</u>									
Unrestricted General (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 %	

**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
<u>Funding Summary</u>								
Unrestricted General (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 %

**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	
<u>Funding Summary</u>									
Unrestricted General (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 %	
Other State Funds (Other)	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: 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
<u>Funding Summary</u>								
Unrestricted General (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 %

**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
<u>Funding Summary</u>								
Unrestricted General (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 %
Other State Funds (Other)	372.9	492.1	492.1	492.1	0.0	119.2 32.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: 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	
<u>Funding Summary</u>									
Unrestricted General (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 %	

**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
<u>Funding Summary</u>								
Unrestricted General (UGF)	508.7	348.9	348.9	348.9	0.0	-159.8 -31.4 %	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
<u>Funding Summary</u>								
Unrestricted General (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 %

**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	
<u>Funding Summary</u>									
Unrestricted General (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 %	

**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
<u>Funding Summary</u>								
Unrestricted General (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 %
Other State Funds (Other)	51.5	60.0	60.0	60.0	0.0	8.5 16.5 %	0.0	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	
<u>Funding Summary</u>									
Unrestricted General (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 %	

**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
<u>Funding Summary</u>								
Unrestricted General (UGF)	903.3	772.5	772.5	772.5	0.0	-130.8 -14.5 %	0.0	0.0
Federal Receipts (Fed)	119.5	50.0	50.0	50.0	0.0	-69.5 -58.2 %	0.0	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] 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	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	
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,850.5	17,421.0	17,421.0	17,421.0	0.0	1,570.5 9.9 %	0.0	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,957.2	1,647.7	1,647.7	1,647.7	0.0	-309.5	-15.8 %	0.0		0.0
Designated General (DGF)	581.0	1,576.1	1,576.1	1,576.1	0.0	995.1	171.3 %	0.0		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
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	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] 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	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,191.1	13,473.3	13,473.3	13,473.3	0.0	-1,717.8 -11.3 %	0.0	0.0
Designated General (DGF)	2,205.3	3,339.1	3,339.1	3,339.1	0.0	1,133.8 51.4 %	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,752.5	1,745.8	1,745.8	1,745.8	0.0	-6.7	-0.4 %	0.0		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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	823.3	903.0	903.0	898.7	0.0	75.4	9.2 %	-4.3	-0.5 %	-4.3	-0.5 %

**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	
<u>Funding Summary</u>											
Unrestricted General (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 %
Designated General (DGF)	81.3	85.0	85.0	85.0	0.0	3.7	4.6 %	0.0		0.0	
Other State Funds (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 %

**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
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,558.8	7,799.6	7,799.6	7,799.6	0.0	240.8	3.2 %	0.0		0.0
Other State Funds (Other)	392.2	569.8	571.9	571.9	0.0	179.7	45.8 %	2.1	0.4 %	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,497.6	4,445.3	4,445.3	4,445.3	0.0	2,947.7 196.8 %	0.0	0.0
Designated General (DGF)	608.4	1,000.0	1,000.0	1,000.0	0.0	391.6 64.4 %	0.0	0.0
Other State Funds (Other)	116.6	70.8	70.8	70.8	0.0	-45.8 -39.3 %	0.0	0.0
Federal Receipts (Fed)	64.6	65.0	65.0	65.0	0.0	0.4 0.6 %	0.0	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,971.6	3,078.9	3,078.9	3,078.9	0.0	107.3 3.6 %	0.0	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	123.5	175.0	175.0	175.0	0.0	51.5 41.7 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	752.0	794.6	794.6	794.6	0.0	42.6	5.7 %	0.0	0.0
Other State Funds (Other)	103.6	156.3	156.3	156.3	0.0	52.7	50.9 %	0.0	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	589.9	606.0	606.0	606.0	0.0	16.1 2.7 %	0.0	0.0
Other State Funds (Other)	51.9	0.0	0.0	0.0	0.0	-51.9 -100.0 %	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] 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	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	501.3	501.3	501.3	501.3	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] 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	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	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] 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	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0 <-999 %	-30,590.0 <-999 %	0.0

Column Definitions

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

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]