

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	2,131.4	0.0	2,131.4	1,840.0	1,840.0	0.0	0.0	1,840.0	-291.4	-13.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,802.9	0.0	1,802.9	1,628.9	1,628.9	0.0	0.0	1,628.9	-174.0	-9.7 %
2 Travel	56.6	0.0	56.6	56.6	56.6	0.0	0.0	56.6	0.0	
3 Services	196.0	0.0	196.0	78.6	78.6	0.0	0.0	78.6	-117.4	-59.9 %
4 Commodities	75.9	0.0	75.9	75.9	75.9	0.0	0.0	75.9	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,839.0	0.0	1,839.0	1,840.0	1,840.0	0.0	0.0	1,840.0	1.0	0.1 %
1108 Stat Desig (Other)	292.4	0.0	292.4	0.0	0.0	0.0	0.0	0.0	-292.4	-100.0 %
<u>Positions</u>										
Perm Full Time	16	0	16	16	16	0	0	16	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,839.0	0.0	1,839.0	1,840.0	1,840.0	0.0	0.0	1,840.0	1.0	0.1 %
Other State Funds (Other)	292.4	0.0	292.4	0.0	0.0	0.0	0.0	0.0	-292.4	-100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	4,178.0	0.0	4,178.0	4,317.7	4,317.7	0.0	0.0	4,317.7	139.7	3.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,490.6	0.0	3,490.6	3,630.3	3,630.3	0.0	0.0	3,630.3	139.7	4.0 %
2 Travel	2.8	0.0	2.8	2.8	2.8	0.0	0.0	2.8	0.0	
3 Services	611.6	0.0	611.6	611.6	611.6	0.0	0.0	611.6	0.0	
4 Commodities	73.0	0.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	0.0	73.9	151.8	151.8	0.0	0.0	151.8	77.9	105.4 %
1004 Gen Fund (UGF)	4,104.1	0.0	4,104.1	4,165.9	4,165.9	0.0	0.0	4,165.9	61.8	1.5 %
<u>Positions</u>										
Perm Full Time	33	0	33	33	33	0	0	33	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,104.1	0.0	4,104.1	4,165.9	4,165.9	0.0	0.0	4,165.9	61.8	1.5 %
Federal Receipts (Fed)	73.9	0.0	73.9	151.8	151.8	0.0	0.0	151.8	77.9	105.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,035.5	0.0	3,035.5	2,978.3	2,978.3	0.0	0.0	2,978.3	-57.2	-1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,028.0	0.0	2,028.0	1,394.3	1,394.3	0.0	0.0	1,394.3	-633.7	-31.2 %
2 Travel	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	-12.0	-100.0 %
3 Services	925.5	0.0	925.5	1,514.0	1,514.0	0.0	0.0	1,514.0	588.5	63.6 %
4 Commodities	70.0	0.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	75.9	0.0	75.9	0.0	0.0	0.0	0.0	0.0	-75.9	-100.0 %
1004 Gen Fund (UGF)	2,959.6	0.0	2,959.6	2,978.3	2,978.3	0.0	0.0	2,978.3	18.7	0.6 %
<u>Positions</u>										
Perm Full Time	18	0	18	12	12	0	0	12	-6	-33.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,959.6	0.0	2,959.6	2,978.3	2,978.3	0.0	0.0	2,978.3	18.7	0.6 %
Federal Receipts (Fed)	75.9	0.0	75.9	0.0	0.0	0.0	0.0	0.0	-75.9	-100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	654.2	0.0	654.2	436.0	436.0	0.0	0.0	436.0	-218.2	-33.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	632.4	0.0	632.4	414.2	414.2	0.0	0.0	414.2	-218.2	-34.5 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	16.8	0.0	16.8	16.8	16.8	0.0	0.0	16.8	0.0	
4 Commodities	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	654.2	0.0	654.2	436.0	436.0	0.0	0.0	436.0	-218.2	-33.4 %
<u>Positions</u>										
Perm Full Time	6	0	6	4	4	0	0	4	-2	-33.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	654.2	0.0	654.2	436.0	436.0	0.0	0.0	436.0	-218.2	-33.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	10,209.3	0.0	10,209.3	10,281.5	10,281.5	0.0	0.0	10,281.5	72.2	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,189.6	0.0	6,189.6	6,271.8	6,271.8	0.0	0.0	6,271.8	82.2	1.3 %
2 Travel	134.9	0.0	134.9	134.9	134.9	0.0	0.0	134.9	0.0	
3 Services	2,805.0	0.0	2,805.0	2,795.0	2,795.0	0.0	0.0	2,795.0	-10.0	-0.4 %
4 Commodities	1,079.8	0.0	1,079.8	1,079.8	1,079.8	0.0	0.0	1,079.8	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,209.3	0.0	10,209.3	10,281.5	10,281.5	0.0	0.0	10,281.5	72.2	0.7 %
<u>Positions</u>										
Perm Full Time	61	0	61	61	61	0	0	61	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,209.3	0.0	10,209.3	10,281.5	10,281.5	0.0	0.0	10,281.5	72.2	0.7 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	1,423.1	0.0	1,423.1	1,438.8	1,438.8	0.0	0.0	1,438.8	15.7	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	937.6	0.0	937.6	953.3	953.3	0.0	0.0	953.3	15.7	1.7 %
2 Travel	111.4	0.0	111.4	111.4	111.4	0.0	0.0	111.4	0.0	
3 Services	304.4	0.0	304.4	304.4	304.4	0.0	0.0	304.4	0.0	
4 Commodities	69.7	0.0	69.7	69.7	69.7	0.0	0.0	69.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,423.1	0.0	1,423.1	1,438.8	1,438.8	0.0	0.0	1,438.8	15.7	1.1 %
<u>Positions</u>										
Perm Full Time	9	0	9	9	9	0	0	9	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,423.1	0.0	1,423.1	1,438.8	1,438.8	0.0	0.0	1,438.8	15.7	1.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	12,306.0	0.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	0.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,306.0	0.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,306.0	0.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,858.9	7,947.6	9,806.5	1,869.2	1,869.2	0.0	0.0	1,869.2	-7,937.3	-80.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,157.3	0.0	1,157.3	1,237.6	1,237.6	0.0	0.0	1,237.6	80.3	6.9 %
2 Travel	21.2	0.0	21.2	21.2	21.2	0.0	0.0	21.2	0.0	
3 Services	652.7	7,947.6	8,600.3	582.7	582.7	0.0	0.0	582.7	-8,017.6	-93.2 %
4 Commodities	27.7	0.0	27.7	27.7	27.7	0.0	0.0	27.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	0.0	136.9	136.9	136.9	0.0	0.0	136.9	0.0	
1004 Gen Fund (UGF)	1,722.0	7,947.6	9,669.6	1,732.3	1,732.3	0.0	0.0	1,732.3	-7,937.3	-82.1 %
<u>Positions</u>										
Perm Full Time	9	0	9	9	9	0	0	9	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,722.0	7,947.6	9,669.6	1,732.3	1,732.3	0.0	0.0	1,732.3	-7,937.3	-82.1 %
Federal Receipts (Fed)	136.9	0.0	136.9	136.9	136.9	0.0	0.0	136.9	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	1,092.3	0.0	1,092.3	1,127.2	1,127.2	0.0	0.0	1,127.2	34.9	3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,064.0	0.0	1,064.0	1,098.9	1,098.9	0.0	0.0	1,098.9	34.9	3.3 %
2 Travel	1.9	0.0	1.9	1.9	1.9	0.0	0.0	1.9	0.0	
3 Services	15.5	0.0	15.5	15.5	15.5	0.0	0.0	15.5	0.0	
4 Commodities	10.9	0.0	10.9	10.9	10.9	0.0	0.0	10.9	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,092.3	0.0	1,092.3	1,127.2	1,127.2	0.0	0.0	1,127.2	34.9	3.2 %
<u>Positions</u>										
Perm Full Time	9	0	9	9	9	0	0	9	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,092.3	0.0	1,092.3	1,127.2	1,127.2	0.0	0.0	1,127.2	34.9	3.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	2,811.5	0.0	2,811.5	3,094.6	3,094.6	0.0	0.0	3,094.6	283.1	10.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,809.6	0.0	1,809.6	1,923.7	1,923.7	0.0	0.0	1,923.7	114.1	6.3 %
2 Travel	336.2	0.0	336.2	336.2	336.2	0.0	0.0	336.2	0.0	
3 Services	633.2	0.0	633.2	671.6	671.6	0.0	0.0	671.6	38.4	6.1 %
4 Commodities	32.5	0.0	32.5	163.1	163.1	0.0	0.0	163.1	130.6	401.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,671.5	0.0	2,671.5	2,954.6	2,954.6	0.0	0.0	2,954.6	283.1	10.6 %
1007 I/A Rcpts (Other)	140.0	0.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	
<u>Positions</u>										
Perm Full Time	14	0	14	14	14	0	0	14	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,671.5	0.0	2,671.5	2,954.6	2,954.6	0.0	0.0	2,954.6	283.1	10.6 %
Other State Funds (Other)	140.0	0.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	27,061.5	0.0	27,061.5	30,493.0	30,493.0	0.0	0.0	30,493.0	3,431.5	12.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	24,871.7	0.0	24,871.7	26,305.3	26,305.3	0.0	0.0	26,305.3	1,433.6	5.8 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	507.5	0.0	507.5	1,880.6	1,880.6	0.0	0.0	1,880.6	1,373.1	270.6 %
4 Commodities	1,682.3	0.0	1,682.3	2,307.1	2,307.1	0.0	0.0	2,307.1	624.8	37.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,284.3	0.0	7,284.3	7,387.8	7,387.8	0.0	0.0	7,387.8	103.5	1.4 %
1004 Gen Fund (UGF)	17,265.6	0.0	17,265.6	20,563.4	20,563.4	0.0	0.0	20,563.4	3,297.8	19.1 %
1005 GF/Prgm (DGF)	2,511.6	0.0	2,511.6	2,541.8	2,541.8	0.0	0.0	2,541.8	30.2	1.2 %
<u>Positions</u>										
Perm Full Time	248	0	248	248	248	0	0	248	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,265.6	0.0	17,265.6	20,563.4	20,563.4	0.0	0.0	20,563.4	3,297.8	19.1 %
Designated General (DGF)	2,511.6	0.0	2,511.6	2,541.8	2,541.8	0.0	0.0	2,541.8	30.2	1.2 %
Federal Receipts (Fed)	7,284.3	0.0	7,284.3	7,387.8	7,387.8	0.0	0.0	7,387.8	103.5	1.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	6,025.1	0.0	6,025.1	6,074.1	6,074.1	0.0	0.0	6,074.1	49.0	0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,425.8	0.0	5,425.8	5,474.8	5,474.8	0.0	0.0	5,474.8	49.0	0.9 %
2 Travel	19.0	0.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	
3 Services	207.6	0.0	207.6	207.6	207.6	0.0	0.0	207.6	0.0	
4 Commodities	372.7	0.0	372.7	372.7	372.7	0.0	0.0	372.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,000.2	0.0	6,000.2	6,049.2	6,049.2	0.0	0.0	6,049.2	49.0	0.8 %
1007 I/A Rcpts (Other)	24.9	0.0	24.9	24.9	24.9	0.0	0.0	24.9	0.0	
<u>Positions</u>										
Perm Full Time	40	0	40	40	40	0	0	40	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,000.2	0.0	6,000.2	6,049.2	6,049.2	0.0	0.0	6,049.2	49.0	0.8 %
Other State Funds (Other)	24.9	0.0	24.9	24.9	24.9	0.0	0.0	24.9	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	12,247.7	0.0	12,247.7	13,153.1	13,153.1	0.0	0.0	13,153.1	905.4	7.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,029.9	0.0	11,029.9	11,345.7	11,345.7	0.0	0.0	11,345.7	315.8	2.9 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	395.5	0.0	395.5	892.2	892.2	0.0	0.0	892.2	496.7	125.6 %
4 Commodities	822.3	0.0	822.3	915.2	915.2	0.0	0.0	915.2	92.9	11.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,247.7	0.0	12,247.7	13,153.1	13,153.1	0.0	0.0	13,153.1	905.4	7.4 %
<u>Positions</u>										
Perm Full Time	102	0	102	102	102	0	0	102	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,247.7	0.0	12,247.7	13,153.1	13,153.1	0.0	0.0	13,153.1	905.4	7.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	10,374.5	0.0	10,374.5	11,201.3	11,201.3	0.0	0.0	11,201.3	826.8	8.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,501.3	0.0	9,501.3	9,770.3	9,770.3	0.0	0.0	9,770.3	269.0	2.8 %
2 Travel	15.5	0.0	15.5	15.5	15.5	0.0	0.0	15.5	0.0	
3 Services	308.9	0.0	308.9	626.6	626.6	0.0	0.0	626.6	317.7	102.8 %
4 Commodities	548.8	0.0	548.8	788.9	788.9	0.0	0.0	788.9	240.1	43.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,374.5	0.0	10,374.5	11,201.3	11,201.3	0.0	0.0	11,201.3	826.8	8.0 %
<u>Positions</u>										
Perm Full Time	89	0	89	89	89	0	0	89	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,374.5	0.0	10,374.5	11,201.3	11,201.3	0.0	0.0	11,201.3	826.8	8.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	38,629.0	0.0	38,629.0	38,892.9	38,892.9	0.0	0.0	38,892.9	263.9	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	32,163.8	0.0	32,163.8	32,927.7	32,927.7	0.0	0.0	32,927.7	763.9	2.4 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,623.1	0.0	2,623.1	2,623.1	2,623.1	0.0	0.0	2,623.1	0.0	
4 Commodities	3,842.1	0.0	3,842.1	3,342.1	3,342.1	0.0	0.0	3,342.1	-500.0	-13.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	38,629.0	0.0	38,629.0	38,892.9	38,892.9	0.0	0.0	38,892.9	263.9	0.7 %
<u>Positions</u>										
Perm Full Time	329	0	329	329	329	0	0	329	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	38,629.0	0.0	38,629.0	38,892.9	38,892.9	0.0	0.0	38,892.9	263.9	0.7 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	4,228.0	0.0	4,228.0	4,414.4	4,414.4	0.0	0.0	4,414.4	186.4	4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,872.5	0.0	3,872.5	3,970.7	3,970.7	0.0	0.0	3,970.7	98.2	2.5 %
2 Travel	15.5	0.0	15.5	15.5	15.5	0.0	0.0	15.5	0.0	
3 Services	137.2	0.0	137.2	169.4	169.4	0.0	0.0	169.4	32.2	23.5 %
4 Commodities	202.8	0.0	202.8	258.8	258.8	0.0	0.0	258.8	56.0	27.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,228.0	0.0	4,228.0	4,414.4	4,414.4	0.0	0.0	4,414.4	186.4	4.4 %
<u>Positions</u>										
Perm Full Time	35	0	35	35	35	0	0	35	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,228.0	0.0	4,228.0	4,414.4	4,414.4	0.0	0.0	4,414.4	186.4	4.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	9,457.3	0.0	9,457.3	10,233.7	10,233.7	0.0	0.0	10,233.7	776.4	8.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,046.9	0.0	8,046.9	8,499.0	8,499.0	0.0	0.0	8,499.0	452.1	5.6 %
2 Travel	15.5	0.0	15.5	15.5	15.5	0.0	0.0	15.5	0.0	
3 Services	804.8	0.0	804.8	952.6	952.6	0.0	0.0	952.6	147.8	18.4 %
4 Commodities	590.1	0.0	590.1	766.6	766.6	0.0	0.0	766.6	176.5	29.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,965.7	0.0	8,965.7	9,741.6	9,741.6	0.0	0.0	9,741.6	775.9	8.7 %
1007 I/A Rcpts (Other)	491.6	0.0	491.6	492.1	492.1	0.0	0.0	492.1	0.5	0.1 %
<u>Positions</u>										
Perm Full Time	75	0	75	75	75	0	0	75	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,965.7	0.0	8,965.7	9,741.6	9,741.6	0.0	0.0	9,741.6	775.9	8.7 %
Other State Funds (Other)	491.6	0.0	491.6	492.1	492.1	0.0	0.0	492.1	0.5	0.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	6,119.4	0.0	6,119.4	6,161.6	6,161.6	0.0	0.0	6,161.6	42.2	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,684.6	0.0	5,684.6	5,726.8	5,726.8	0.0	0.0	5,726.8	42.2	0.7 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	131.1	0.0	131.1	131.1	131.1	0.0	0.0	131.1	0.0	
4 Commodities	303.7	0.0	303.7	303.7	303.7	0.0	0.0	303.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,119.4	0.0	6,119.4	6,161.6	6,161.6	0.0	0.0	6,161.6	42.2	0.7 %
<u>Positions</u>										
Perm Full Time	49	0	49	49	49	0	0	49	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,119.4	0.0	6,119.4	6,161.6	6,161.6	0.0	0.0	6,161.6	42.2	0.7 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	445.1	0.0	445.1	449.9	449.9	0.0	0.0	449.9	4.8	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	96.2	0.0	96.2	101.0	101.0	0.0	0.0	101.0	4.8	5.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	275.0	0.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	
4 Commodities	73.9	0.0	73.9	73.9	73.9	0.0	0.0	73.9	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	445.1	0.0	445.1	449.9	449.9	0.0	0.0	449.9	4.8	1.1 %
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	445.1	0.0	445.1	449.9	449.9	0.0	0.0	449.9	4.8	1.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	19,971.2	0.0	19,971.2	23,607.1	23,607.1	0.0	0.0	23,607.1	3,635.9	18.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	18,121.8	0.0	18,121.8	18,848.1	18,848.1	0.0	0.0	18,848.1	726.3	4.0 %
2 Travel	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
3 Services	665.4	0.0	665.4	3,208.3	3,208.3	0.0	0.0	3,208.3	2,542.9	382.2 %
4 Commodities	1,169.0	0.0	1,169.0	1,535.7	1,535.7	0.0	0.0	1,535.7	366.7	31.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,971.2	0.0	19,971.2	23,607.1	23,607.1	0.0	0.0	23,607.1	3,635.9	18.2 %
<u>Positions</u>										
Perm Full Time	169	0	169	169	169	0	0	169	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,971.2	0.0	19,971.2	23,607.1	23,607.1	0.0	0.0	23,607.1	3,635.9	18.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	13,943.6	0.0	13,943.6	14,261.0	14,261.0	0.0	0.0	14,261.0	317.4	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,087.5	0.0	12,087.5	12,305.1	12,305.1	0.0	0.0	12,305.1	217.6	1.8 %
2 Travel	14.7	0.0	14.7	14.7	14.7	0.0	0.0	14.7	0.0	
3 Services	726.6	0.0	726.6	824.7	824.7	0.0	0.0	824.7	98.1	13.5 %
4 Commodities	1,114.8	0.0	1,114.8	1,116.5	1,116.5	0.0	0.0	1,116.5	1.7	0.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,943.6	0.0	13,943.6	14,261.0	14,261.0	0.0	0.0	14,261.0	317.4	2.3 %
<u>Positions</u>										
Perm Full Time	116	0	116	116	116	0	0	116	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,943.6	0.0	13,943.6	14,261.0	14,261.0	0.0	0.0	14,261.0	317.4	2.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	7,317.3	0.0	7,317.3	8,228.7	8,228.7	0.0	0.0	8,228.7	911.4	12.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,187.8	0.0	6,187.8	6,811.0	6,811.0	0.0	0.0	6,811.0	623.2	10.1 %
2 Travel	17.3	0.0	17.3	17.3	17.3	0.0	0.0	17.3	0.0	
3 Services	201.4	0.0	201.4	340.0	340.0	0.0	0.0	340.0	138.6	68.8 %
4 Commodities	910.8	0.0	910.8	1,060.4	1,060.4	0.0	0.0	1,060.4	149.6	16.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,257.3	0.0	7,257.3	8,168.7	8,168.7	0.0	0.0	8,168.7	911.4	12.6 %
1007 I/A Rcpts (Other)	60.0	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	
<u>Positions</u>										
Perm Full Time	43	0	43	42	42	0	0	42	-1	-2.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,257.3	0.0	7,257.3	8,168.7	8,168.7	0.0	0.0	8,168.7	911.4	12.6 %
Other State Funds (Other)	60.0	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,907.7	0.0	3,907.7	3,948.8	3,948.8	0.0	0.0	3,948.8	41.1	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,107.7	0.0	3,107.7	3,158.8	3,158.8	0.0	0.0	3,158.8	51.1	1.6 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	300.0	0.0	300.0	290.0	290.0	0.0	0.0	290.0	-10.0	-3.3 %
4 Commodities	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,907.7	0.0	3,907.7	3,948.8	3,948.8	0.0	0.0	3,948.8	41.1	1.1 %
<u>Positions</u>										
Perm Full Time	27	0	27	28	28	0	0	28	1	3.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,907.7	0.0	3,907.7	3,948.8	3,948.8	0.0	0.0	3,948.8	41.1	1.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	955.8	0.0	955.8	975.8	975.8	0.0	0.0	975.8	20.0	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	710.5	0.0	710.5	757.5	757.5	0.0	0.0	757.5	47.0	6.6 %
2 Travel	16.0	0.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	
3 Services	186.3	0.0	186.3	159.3	159.3	0.0	0.0	159.3	-27.0	-14.5 %
4 Commodities	43.0	0.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
1004 Gen Fund (UGF)	905.8	0.0	905.8	925.8	925.8	0.0	0.0	925.8	20.0	2.2 %
<u>Positions</u>										
Perm Full Time	5	0	5	5	5	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	905.8	0.0	905.8	925.8	925.8	0.0	0.0	925.8	20.0	2.2 %
Federal Receipts (Fed)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	17,025.8	0.0	17,025.8	17,267.7	17,267.7	0.0	0.0	17,267.7	241.9	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	14,875.8	0.0	14,875.8	15,117.7	15,117.7	0.0	0.0	15,117.7	241.9	1.6 %
2 Travel	267.8	0.0	267.8	267.8	267.8	0.0	0.0	267.8	0.0	
3 Services	1,537.0	0.0	1,537.0	1,537.0	1,537.0	0.0	0.0	1,537.0	0.0	
4 Commodities	345.2	0.0	345.2	345.2	345.2	0.0	0.0	345.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,025.8	0.0	17,025.8	17,267.7	17,267.7	0.0	0.0	17,267.7	241.9	1.4 %
<u>Positions</u>										
Perm Full Time	154	0	154	154	154	0	0	154	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,025.8	0.0	17,025.8	17,267.7	17,267.7	0.0	0.0	17,267.7	241.9	1.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,203.4	0.0	3,203.4	3,223.8	3,223.8	0.0	0.0	3,223.8	20.4	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,613.6	0.0	1,613.6	1,634.0	1,634.0	0.0	0.0	1,634.0	20.4	1.3 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,438.7	0.0	1,438.7	1,438.7	1,438.7	0.0	0.0	1,438.7	0.0	
4 Commodities	151.1	0.0	151.1	151.1	151.1	0.0	0.0	151.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,637.5	0.0	1,637.5	1,647.7	1,647.7	0.0	0.0	1,647.7	10.2	0.6 %
1005 GF/Prgm (DGF)	1,565.9	0.0	1,565.9	1,576.1	1,576.1	0.0	0.0	1,576.1	10.2	0.7 %
<u>Positions</u>										
Perm Full Time	17	0	17	17	17	0	0	17	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,637.5	0.0	1,637.5	1,647.7	1,647.7	0.0	0.0	1,647.7	10.2	0.6 %
Designated General (DGF)	1,565.9	0.0	1,565.9	1,576.1	1,576.1	0.0	0.0	1,576.1	10.2	0.7 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	16,812.4	0.0	16,812.4	16,812.4	16,812.4	0.0	0.0	16,812.4	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	16,812.4	0.0	16,812.4	16,812.4	16,812.4	0.0	0.0	16,812.4	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,473.3	0.0	13,473.3	13,473.3	13,473.3	0.0	0.0	13,473.3	0.0
1005 GF/Prgm (DGF)	2,339.1	0.0	2,339.1	2,339.1	2,339.1	0.0	0.0	2,339.1	0.0
1246 RcdvsmFund (DGF)	1,000.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,473.3	0.0	13,473.3	13,473.3	13,473.3	0.0	0.0	13,473.3	0.0
Designated General (DGF)	3,339.1	0.0	3,339.1	3,339.1	3,339.1	0.0	0.0	3,339.1	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,728.0	0.0	1,728.0	1,745.8	1,745.8	0.0	0.0	1,745.8	17.8	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,508.1	0.0	1,508.1	1,545.9	1,545.9	0.0	0.0	1,545.9	37.8	2.5 %
2 Travel	42.2	0.0	42.2	42.2	42.2	0.0	0.0	42.2	0.0	
3 Services	144.5	0.0	144.5	124.5	124.5	0.0	0.0	124.5	-20.0	-13.8 %
4 Commodities	33.2	0.0	33.2	33.2	33.2	0.0	0.0	33.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,728.0	0.0	1,728.0	1,745.8	1,745.8	0.0	0.0	1,745.8	17.8	1.0 %
<u>Positions</u>										
Perm Full Time	11	0	11	11	11	0	0	11	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,728.0	0.0	1,728.0	1,745.8	1,745.8	0.0	0.0	1,745.8	17.8	1.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	525.9	0.0	525.9	1,536.6	1,536.6	0.0	0.0	1,536.6	1,010.7	192.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	513.6	0.0	513.6	524.3	524.3	0.0	0.0	524.3	10.7	2.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	12.3	0.0	12.3	12.3	12.3	0.0	0.0	12.3	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	104.8	0.0	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %
1061 CIP Rcpts (Other)	421.1	0.0	421.1	426.3	426.3	0.0	0.0	426.3	5.2	1.2 %
<u>Positions</u>										
Perm Full Time	4	0	4	4	4	0	0	4	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	104.8	0.0	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %
Other State Funds (Other)	421.1	0.0	421.1	426.3	426.3	0.0	0.0	426.3	5.2	1.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	882.6	0.0	882.6	903.0	903.0	0.0	0.0	903.0	20.4	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	729.4	0.0	729.4	779.8	779.8	0.0	0.0	779.8	50.4	6.9 %
2 Travel	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
3 Services	125.0	0.0	125.0	95.0	95.0	0.0	0.0	95.0	-30.0	-24.0 %
4 Commodities	13.2	0.0	13.2	13.2	13.2	0.0	0.0	13.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	882.6	0.0	882.6	903.0	903.0	0.0	0.0	903.0	20.4	2.3 %
<u>Positions</u>										
Perm Full Time	7	0	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	882.6	0.0	882.6	903.0	903.0	0.0	0.0	903.0	20.4	2.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	30,180.1	10,341.5	40,521.6	40,800.3	40,800.3	0.0	0.0	40,800.3	278.7	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,335.3	0.0	17,335.3	20,161.8	20,161.8	0.0	0.0	20,161.8	2,826.5	16.3 %
2 Travel	50.3	0.0	50.3	50.3	50.3	0.0	0.0	50.3	0.0	
3 Services	10,773.7	10,341.5	21,115.2	17,192.4	17,192.4	0.0	0.0	17,192.4	-3,922.8	-18.6 %
4 Commodities	2,020.8	0.0	2,020.8	3,395.8	3,395.8	0.0	0.0	3,395.8	1,375.0	68.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,504.1	10,341.5	28,845.6	29,221.9	29,221.9	430.1	0.0	29,652.0	806.4	2.8 %
1005 GF/Prgm (DGF)	85.0	0.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	
1171 Rest Just (Other)	11,591.0	0.0	11,591.0	11,493.4	11,493.4	-430.1	0.0	11,063.3	-527.7	-4.6 %
<u>Positions</u>										
Perm Full Time	143	0	143	143	143	0	0	143	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,504.1	10,341.5	28,845.6	29,221.9	29,221.9	430.1	0.0	29,652.0	806.4	2.8 %
Designated General (DGF)	85.0	0.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	
Other State Funds (Other)	11,591.0	0.0	11,591.0	11,493.4	11,493.4	-430.1	0.0	11,063.3	-527.7	-4.6 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	8,267.6	0.0	8,267.6	8,369.4	8,369.4	0.0	0.0	8,369.4	101.8	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,354.6	0.0	6,354.6	6,483.4	6,483.4	0.0	0.0	6,483.4	128.8	2.0 %
2 Travel	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
3 Services	1,165.0	0.0	1,165.0	1,138.0	1,138.0	0.0	0.0	1,138.0	-27.0	-2.3 %
4 Commodities	743.0	0.0	743.0	743.0	743.0	0.0	0.0	743.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,555.7	0.0	1,555.7	1,567.5	1,567.5	0.0	0.0	1,567.5	11.8	0.8 %
1007 I/A Rcpts (Other)	181.4	0.0	181.4	181.9	181.9	0.0	0.0	181.9	0.5	0.3 %
1037 GF/MH (UGF)	6,142.6	0.0	6,142.6	6,232.1	6,232.1	0.0	0.0	6,232.1	89.5	1.5 %
1092 MHTAAR (Other)	387.9	0.0	387.9	387.9	387.9	0.0	0.0	387.9	0.0	
<u>Positions</u>										
Perm Full Time	52	0	52	52	52	0	0	52	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,698.3	0.0	7,698.3	7,799.6	7,799.6	0.0	0.0	7,799.6	101.3	1.3 %
Other State Funds (Other)	569.3	0.0	569.3	569.8	569.8	0.0	0.0	569.8	0.5	0.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	5,572.9	0.0	5,572.9	5,581.1	5,581.1	0.0	0.0	5,581.1	8.2	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	214.2	0.0	214.2	222.4	222.4	0.0	0.0	222.4	8.2	3.8 %
2 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
3 Services	5,339.2	0.0	5,339.2	5,339.2	5,339.2	0.0	0.0	5,339.2	0.0	
4 Commodities	9.5	0.0	9.5	9.5	9.5	0.0	0.0	9.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65.0	0.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	
1004 Gen Fund (UGF)	2,822.9	0.0	2,822.9	2,822.9	2,822.9	0.0	0.0	2,822.9	0.0	
1007 I/A Rcpts (Other)	70.8	0.0	70.8	70.8	70.8	0.0	0.0	70.8	0.0	
1037 GF/MH (UGF)	1,614.2	0.0	1,614.2	1,622.4	1,622.4	0.0	0.0	1,622.4	8.2	0.5 %
1246 RcdvsmFund (DGF)	1,000.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,437.1	0.0	4,437.1	4,445.3	4,445.3	0.0	0.0	4,445.3	8.2	0.2 %
Designated General (DGF)	1,000.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	
Other State Funds (Other)	70.8	0.0	70.8	70.8	70.8	0.0	0.0	70.8	0.0	
Federal Receipts (Fed)	65.0	0.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,062.4	0.0	3,062.4	3,078.9	3,078.9	0.0	0.0	3,078.9	16.5	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	647.9	0.0	647.9	664.4	664.4	0.0	0.0	664.4	16.5	2.5 %
2 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
3 Services	2,392.5	0.0	2,392.5	2,392.5	2,392.5	0.0	0.0	2,392.5	0.0	
4 Commodities	12.0	0.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,062.4	0.0	3,062.4	3,078.9	3,078.9	0.0	0.0	3,078.9	16.5	0.5 %
<u>Positions</u>										
Perm Full Time	5	0	5	5	5	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,062.4	0.0	3,062.4	3,078.9	3,078.9	0.0	0.0	3,078.9	16.5	0.5 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	949.4	0.0	949.4	950.9	950.9	0.0	0.0	950.9	1.5	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	322.3	0.0	322.3	323.8	323.8	0.0	0.0	323.8	1.5	0.5 %
2 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
3 Services	468.9	0.0	468.9	468.9	468.9	0.0	0.0	468.9	0.0	
4 Commodities	148.2	0.0	148.2	148.2	148.2	0.0	0.0	148.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	793.1	0.0	793.1	794.6	794.6	0.0	0.0	794.6	1.5	0.2 %
1007 I/A Rcpts (Other)	156.3	0.0	156.3	156.3	156.3	0.0	0.0	156.3	0.0	
<u>Positions</u>										
Perm Full Time	3	0	3	3	3	0	0	3	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	793.1	0.0	793.1	794.6	794.6	0.0	0.0	794.6	1.5	0.2 %
Other State Funds (Other)	156.3	0.0	156.3	156.3	156.3	0.0	0.0	156.3	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	72.0	0.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	429.3	0.0	429.3	429.3	429.3	0.0	0.0	429.3	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]