

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal
Total	2,131.4	1,840.0	1,840.0	1,840.0	0.0	1,840.0	-291.4 -13.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,802.9	1,628.9	1,628.9	1,628.9	0.0	1,628.9	-174.0 -9.7 %	0.0	0.0
2 Travel	56.6	56.6	56.6	56.6	0.0	56.6	0.0	0.0	0.0
3 Services	196.0	78.6	78.6	78.6	0.0	78.6	-117.4 -59.9 %	0.0	0.0
4 Commodities	75.9	75.9	75.9	75.9	0.0	75.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,839.0	1,840.0	1,840.0	1,840.0	0.0	1,840.0	1.0 0.1 %	0.0	0.0
1108 Stat Desig (Other)	292.4	0.0	0.0	0.0	0.0	0.0	-292.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,839.0	1,840.0	1,840.0	1,840.0	0.0	1,840.0	1.0 0.1 %	0.0	0.0
Other State Funds (Other)	292.4	0.0	0.0	0.0	0.0	0.0	-292.4 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
Total	4,178.0	4,261.2	4,261.2	4,261.2	0.0	4,261.2	83.2	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,490.6	3,573.8	3,573.8	3,573.8	0.0	3,573.8	83.2	2.4 %	0.0	0.0
2 Travel	2.8	2.8	2.8	2.8	0.0	2.8	0.0	0.0	0.0	0.0
3 Services	611.6	611.6	611.6	611.6	0.0	611.6	0.0	0.0	0.0	0.0
4 Commodities	73.0	73.0	73.0	73.0	0.0	73.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	149.8	149.8	149.8	0.0	149.8	75.9	102.7 %	0.0	0.0
1004 Gen Fund (UGF)	4,104.1	4,111.4	4,111.4	4,111.4	0.0	4,111.4	7.3	0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,104.1	4,111.4	4,111.4	4,111.4	0.0	4,111.4	7.3	0.2 %	0.0	0.0
Federal Receipts (Fed)	73.9	149.8	149.8	149.8	0.0	149.8	75.9	102.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	3,035.5	2,967.6	2,967.6	2,967.6	0.0	2,967.6	-67.9 -2.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,028.0	1,383.6	1,383.6	1,383.6	0.0	1,383.6	-644.4 -31.8 %	0.0	0.0
2 Travel	12.0	0.0	0.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
3 Services	925.5	1,514.0	1,514.0	1,514.0	0.0	1,514.0	588.5 63.6 %	0.0	0.0
4 Commodities	70.0	70.0	70.0	70.0	0.0	70.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	-75.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,959.6	2,967.6	2,967.6	2,967.6	0.0	2,967.6	8.0 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	12	12	12	0	12	-6 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,959.6	2,967.6	2,967.6	2,967.6	0.0	2,967.6	8.0 0.3 %	0.0	0.0
Federal Receipts (Fed)	75.9	0.0	0.0	0.0	0.0	0.0	-75.9 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal	
Total	654.2	656.7	427.3	427.3	0.0	427.3	-226.9 -34.7 %	-229.4 -34.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	632.4	634.9	405.5	405.5	0.0	405.5	-226.9 -35.9 %	-229.4 -36.1 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	16.8	16.8	16.8	16.8	0.0	16.8	0.0	0.0	0.0	
4 Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	656.7	427.3	427.3	0.0	427.3	-226.9 -34.7 %	-229.4 -34.9 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	4	4	0	4	-2 -33.3 %	-2 -33.3 %	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)	654.2	656.7	427.3	427.3	0.0	427.3	-226.9 -34.7 %	-229.4 -34.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	10,209.3	10,233.8	10,233.8	10,233.8	0.0	10,233.8	24.5	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,189.6	6,224.1	6,224.1	6,224.1	0.0	6,224.1	34.5	0.6 %	0.0	
2 Travel	134.9	134.9	134.9	134.9	0.0	134.9	0.0	0.0	0.0	
3 Services	2,805.0	2,795.0	2,795.0	2,795.0	0.0	2,795.0	-10.0	-0.4 %	0.0	
4 Commodities	1,079.8	1,079.8	1,079.8	1,079.8	0.0	1,079.8	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	10,233.8	10,233.8	10,233.8	0.0	10,233.8	24.5	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	61	61	61	61	0	61	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,209.3	10,233.8	10,233.8	10,233.8	0.0	10,233.8	24.5	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal
Total	1,423.1	1,424.6	1,424.6	1,424.6	0.0	1,424.6	1.5	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	937.6	939.1	939.1	939.1	0.0	939.1	1.5	0.2 %	0.0
2 Travel	111.4	111.4	111.4	111.4	0.0	111.4	0.0	0.0	0.0
3 Services	304.4	304.4	304.4	304.4	0.0	304.4	0.0	0.0	0.0
4 Commodities	69.7	69.7	69.7	69.7	0.0	69.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,424.6	1,424.6	1,424.6	0.0	1,424.6	1.5	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,423.1	1,424.6	1,424.6	1,424.6	0.0	1,424.6	1.5	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	1,858.9	1,862.0	1,862.0	1,862.0	0.0	1,862.0	3.1	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,157.3	1,230.4	1,230.4	1,230.4	0.0	1,230.4	73.1	6.3 %	0.0	
2 Travel	21.2	21.2	21.2	21.2	0.0	21.2	0.0	0.0	0.0	
3 Services	652.7	582.7	582.7	582.7	0.0	582.7	-70.0	-10.7 %	0.0	
4 Commodities	27.7	27.7	27.7	27.7	0.0	27.7	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	136.9	136.9	136.9	0.0	136.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,722.0	1,725.1	1,725.1	1,725.1	0.0	1,725.1	3.1	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,722.0	1,725.1	1,725.1	1,725.1	0.0	1,725.1	3.1	0.2 %	0.0	
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0	136.9	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	1,092.3	1,094.9	1,094.9	1,094.9	0.0	1,094.9	2.6	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,064.0	1,066.6	1,066.6	1,066.6	0.0	1,066.6	2.6	0.2 %	0.0	
2 Travel	1.9	1.9	1.9	1.9	0.0	1.9	0.0	0.0	0.0	
3 Services	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
4 Commodities	10.9	10.9	10.9	10.9	0.0	10.9	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,094.9	1,094.9	1,094.9	0.0	1,094.9	2.6	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,092.3	1,094.9	1,094.9	1,094.9	0.0	1,094.9	2.6	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	0.0	300.0	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)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	2,811.5	3,086.1	3,086.1	3,086.1	0.0	3,086.1	274.6	9.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,809.6	1,915.2	1,915.2	1,915.2	0.0	1,915.2	105.6	5.8 %	0.0	
2 Travel	336.2	336.2	336.2	336.2	0.0	336.2	0.0	0.0	0.0	
3 Services	633.2	671.6	671.6	671.6	0.0	671.6	38.4	6.1 %	0.0	
4 Commodities	32.5	163.1	163.1	163.1	0.0	163.1	130.6	401.8 %	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)	2,671.5	2,946.1	2,946.1	2,946.1	0.0	2,946.1	274.6	10.3 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,671.5	2,946.1	2,946.1	2,946.1	0.0	2,946.1	274.6	10.3 %	0.0	
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	27,061.5	30,298.9	30,298.9	30,298.9	0.0	30,298.9	3,237.4	12.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	24,871.7	26,111.2	26,111.2	26,111.2	0.0	26,111.2	1,239.5	5.0 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	507.5	1,880.6	1,880.6	1,880.6	0.0	1,880.6	1,373.1	270.6 %	0.0	
4 Commodities	1,682.3	2,307.1	2,307.1	2,307.1	0.0	2,307.1	624.8	37.1 %	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>										
1002 Fed Rcpts (Fed)	7,284.3	7,294.2	7,294.2	7,294.2	0.0	7,294.2	9.9	0.1 %	0.0	
1004 Gen Fund (UGF)	17,265.6	20,491.3	20,491.3	20,491.3	0.0	20,491.3	3,225.7	18.7 %	0.0	
1005 GF/Prgm (DGF)	2,511.6	2,513.4	2,513.4	2,513.4	0.0	2,513.4	1.8	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	248	248	248	248	0	248	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,265.6	20,491.3	20,491.3	20,491.3	0.0	20,491.3	3,225.7	18.7 %	0.0	
Designated General (DGF)	2,511.6	2,513.4	2,513.4	2,513.4	0.0	2,513.4	1.8	0.1 %	0.0	
Federal Receipts (Fed)	7,284.3	7,294.2	7,294.2	7,294.2	0.0	7,294.2	9.9	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	6,025.1	6,028.1	6,028.1	6,028.1	0.0	6,028.1	3.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,425.8	5,428.8	5,428.8	5,428.8	0.0	5,428.8	3.0	0.1 %	0.0
2 Travel	19.0	19.0	19.0	19.0	0.0	19.0	0.0	0.0	0.0
3 Services	207.6	207.6	207.6	207.6	0.0	207.6	0.0	0.0	0.0
4 Commodities	372.7	372.7	372.7	372.7	0.0	372.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	6,003.2	6,003.2	6,003.2	0.0	6,003.2	3.0	0.0	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,000.2	6,003.2	6,003.2	6,003.2	0.0	6,003.2	3.0	0.0	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0	24.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	12,247.7	13,073.9	13,073.9	13,073.9	0.0	13,073.9	826.2 6.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,029.9	11,266.5	11,266.5	11,266.5	0.0	11,266.5	236.6 2.1 %	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	395.5	892.2	892.2	892.2	0.0	892.2	496.7 125.6 %	0.0	0.0
4 Commodities	822.3	915.2	915.2	915.2	0.0	915.2	92.9 11.3 %	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)	12,247.7	13,073.9	13,073.9	13,073.9	0.0	13,073.9	826.2 6.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	102	102	102	102	0	102	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)	12,247.7	13,073.9	13,073.9	13,073.9	0.0	13,073.9	826.2 6.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	10,374.5	11,134.4	11,134.4	11,134.4	0.0	11,134.4	759.9 7.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,501.3	9,703.4	9,703.4	9,703.4	0.0	9,703.4	202.1 2.1 %	0.0	0.0
2 Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0
3 Services	308.9	626.6	626.6	626.6	0.0	626.6	317.7 102.8 %	0.0	0.0
4 Commodities	548.8	788.9	788.9	788.9	0.0	788.9	240.1 43.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,374.5	11,134.4	11,134.4	11,134.4	0.0	11,134.4	759.9 7.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	89	89	89	89	0	89	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,374.5	11,134.4	11,134.4	11,134.4	0.0	11,134.4	759.9 7.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	38,629.0	38,650.2	38,650.2	38,650.2	0.0	38,650.2	21.2	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	32,163.8	32,685.0	32,685.0	32,685.0	0.0	32,685.0	521.2	1.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,623.1	2,623.1	2,623.1	2,623.1	0.0	2,623.1	0.0	0.0	0.0	
4 Commodities	3,842.1	3,342.1	3,342.1	3,342.1	0.0	3,342.1	-500.0	-13.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	38,629.0	38,650.2	38,650.2	38,650.2	0.0	38,650.2	21.2	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	329	329	329	329	0	329	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	38,629.0	38,650.2	38,650.2	38,650.2	0.0	38,650.2	21.2	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	4,228.0	4,378.4	4,378.4	4,378.4	0.0	4,378.4	150.4 3.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,872.5	3,934.7	3,934.7	3,934.7	0.0	3,934.7	62.2 1.6 %	0.0	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
3 Services	137.2	169.4	169.4	169.4	0.0	169.4	32.2 23.5 %	0.0	0.0	
4 Commodities	202.8	258.8	258.8	258.8	0.0	258.8	56.0 27.6 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,228.0	4,378.4	4,378.4	4,378.4	0.0	4,378.4	150.4 3.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,228.0	4,378.4	4,378.4	4,378.4	0.0	4,378.4	150.4 3.6 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
Total	9,457.3	10,161.0	10,161.0	10,161.0	0.0	10,161.0	703.7	7.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,046.9	8,426.3	8,426.3	8,426.3	0.0	8,426.3	379.4	4.7 %	0.0	0.0
2 Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	0.0
3 Services	804.8	952.6	952.6	952.6	0.0	952.6	147.8	18.4 %	0.0	0.0
4 Commodities	590.1	766.6	766.6	766.6	0.0	766.6	176.5	29.9 %	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,965.7	9,668.9	9,668.9	9,668.9	0.0	9,668.9	703.2	7.8 %	0.0	0.0
1007 I/A Rcpts (Other)	491.6	492.1	492.1	492.1	0.0	492.1	0.5	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	75	75	75	75	0	75	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,965.7	9,668.9	9,668.9	9,668.9	0.0	9,668.9	703.2	7.8 %	0.0	0.0
Other State Funds (Other)	491.6	492.1	492.1	492.1	0.0	492.1	0.5	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	6,119.4	6,121.4	6,121.4	6,121.4	0.0	6,121.4	2.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,684.6	5,686.6	5,686.6	5,686.6	0.0	5,686.6	2.0	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	131.1	131.1	131.1	131.1	0.0	131.1	0.0	0.0	0.0
4 Commodities	303.7	303.7	303.7	303.7	0.0	303.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	6,121.4	6,121.4	6,121.4	0.0	6,121.4	2.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	49	49	49	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,119.4	6,121.4	6,121.4	6,121.4	0.0	6,121.4	2.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
Total	445.1	445.1	445.1	445.1	0.0	445.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	96.2	96.2	96.2	96.2	0.0	96.2	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	275.0	275.0	275.0	275.0	0.0	275.0	0.0	0.0	0.0
4 Commodities	73.9	73.9	73.9	73.9	0.0	73.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	445.1	445.1	445.1	0.0	445.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	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)	445.1	445.1	445.1	445.1	0.0	445.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	19,971.2	23,465.1	23,465.1	23,465.1	0.0	23,465.1	3,493.9 17.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,121.8	18,706.1	18,706.1	18,706.1	0.0	18,706.1	584.3 3.2 %	0.0	0.0
2 Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0
3 Services	665.4	3,208.3	3,208.3	3,208.3	0.0	3,208.3	2,542.9 382.2 %	0.0	0.0
4 Commodities	1,169.0	1,535.7	1,535.7	1,535.7	0.0	1,535.7	366.7 31.4 %	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)	19,971.2	23,465.1	23,465.1	23,465.1	0.0	23,465.1	3,493.9 17.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	169	169	169	169	0	169	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)	19,971.2	23,465.1	23,465.1	23,465.1	0.0	23,465.1	3,493.9 17.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	13,943.6	14,155.4	14,155.4	14,155.4	0.0	14,155.4	211.8	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	12,087.5	12,199.5	12,199.5	12,199.5	0.0	12,199.5	112.0	0.9 %	0.0	0.0
2 Travel	14.7	14.7	14.7	14.7	0.0	14.7	0.0	0.0	0.0	0.0
3 Services	726.6	824.7	824.7	824.7	0.0	824.7	98.1	13.5 %	0.0	0.0
4 Commodities	1,114.8	1,116.5	1,116.5	1,116.5	0.0	1,116.5	1.7	0.2 %	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,943.6	14,155.4	14,155.4	14,155.4	0.0	14,155.4	211.8	1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	116	116	116	116	0	116	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,943.6	14,155.4	14,155.4	14,155.4	0.0	14,155.4	211.8	1.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
Total	7,317.3	8,164.9	8,164.9	8,164.9	0.0	8,164.9	847.6	11.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,187.8	6,747.2	6,747.2	6,747.2	0.0	6,747.2	559.4	9.0 %	0.0	
2 Travel	17.3	17.3	17.3	17.3	0.0	17.3	0.0	0.0	0.0	
3 Services	201.4	340.0	340.0	340.0	0.0	340.0	138.6	68.8 %	0.0	
4 Commodities	910.8	1,060.4	1,060.4	1,060.4	0.0	1,060.4	149.6	16.4 %	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)	7,257.3	8,104.9	8,104.9	8,104.9	0.0	8,104.9	847.6	11.7 %	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	42	42	42	0	42	-1	-2.3 %	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)	7,257.3	8,104.9	8,104.9	8,104.9	0.0	8,104.9	847.6	11.7 %	0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	3,907.7	3,909.7	3,909.7	3,909.7	0.0	3,909.7	2.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,107.7	3,119.7	3,119.7	3,119.7	0.0	3,119.7	12.0 0.4 %	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	290.0	290.0	290.0	0.0	290.0	-10.0 -3.3 %	0.0	0.0
4 Commodities	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	3,909.7	3,909.7	3,909.7	0.0	3,909.7	2.0 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	28	28	28	0	28	1 3.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,907.7	3,909.7	3,909.7	3,909.7	0.0	3,909.7	2.0 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	955.8	956.8	956.8	956.8	0.0	956.8	1.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	710.5	738.5	738.5	738.5	0.0	738.5	28.0 3.9 %	0.0	0.0
2 Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0	0.0	0.0
3 Services	186.3	159.3	159.3	159.3	0.0	159.3	-27.0 -14.5 %	0.0	0.0
4 Commodities	43.0	43.0	43.0	43.0	0.0	43.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	905.8	906.8	906.8	906.8	0.0	906.8	1.0 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	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)	905.8	906.8	906.8	906.8	0.0	906.8	1.0 0.1 %	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	2018 House to SenTotal	
Total	17,025.8	17,088.4	17,088.4	17,088.4	0.0	17,088.4	62.6	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,875.8	14,938.4	14,938.4	14,938.4	0.0	14,938.4	62.6	0.4 %	0.0	
2 Travel	267.8	267.8	267.8	267.8	0.0	267.8	0.0	0.0	0.0	
3 Services	1,537.0	1,537.0	1,537.0	1,537.0	0.0	1,537.0	0.0	0.0	0.0	
4 Commodities	345.2	345.2	345.2	345.2	0.0	345.2	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	17,088.4	17,088.4	17,088.4	0.0	17,088.4	62.6	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	154	154	154	154	0	154	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,025.8	17,088.4	17,088.4	17,088.4	0.0	17,088.4	62.6	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
Total	3,203.4	3,211.0	3,211.0	3,211.0	0.0	3,211.0	7.6	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,613.6	1,621.2	1,621.2	1,621.2	0.0	1,621.2	7.6	0.5 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,438.7	1,438.7	1,438.7	1,438.7	0.0	1,438.7	0.0	0.0	0.0	
4 Commodities	151.1	151.1	151.1	151.1	0.0	151.1	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,641.3	1,641.3	1,641.3	0.0	1,641.3	3.8	0.2 %	0.0	
1005 GF/Prgm (DGF)	1,565.9	1,569.7	1,569.7	1,569.7	0.0	1,569.7	3.8	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,637.5	1,641.3	1,641.3	1,641.3	0.0	1,641.3	3.8	0.2 %	0.0	
Designated General (DGF)	1,565.9	1,569.7	1,569.7	1,569.7	0.0	1,569.7	3.8	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1] 2018 18MgtP1n to SenTotal	[6] - [2] 2018 19GovAmd to SenTotal	[6] - [3] 2018 House to SenTotal
Total	16,812.4	16,812.4	16,812.4	16,812.4	0.0	16,812.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	16,812.4	16,812.4	16,812.4	16,812.4	0.0	16,812.4	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)	13,473.3	13,473.3	13,473.3	13,473.3	0.0	13,473.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,339.1	2,339.1	2,339.1	2,339.1	0.0	2,339.1	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,473.3	13,473.3	13,473.3	13,473.3	0.0	13,473.3	0.0	0.0	0.0
Designated General (DGF)	3,339.1	3,339.1	3,339.1	3,339.1	0.0	3,339.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	1,728.0	1,732.0	1,732.0	1,732.0	0.0	1,732.0	4.0 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,508.1	1,532.1	1,532.1	1,532.1	0.0	1,532.1	24.0 1.6 %	0.0	0.0
2 Travel	42.2	42.2	42.2	42.2	0.0	42.2	0.0	0.0	0.0
3 Services	144.5	124.5	124.5	124.5	0.0	124.5	-20.0 -13.8 %	0.0	0.0
4 Commodities	33.2	33.2	33.2	33.2	0.0	33.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,732.0	1,732.0	1,732.0	0.0	1,732.0	4.0 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,728.0	1,732.0	1,732.0	1,732.0	0.0	1,732.0	4.0 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Facility-Capital Improvement Unit

Allocation: Facility-Capital Improvement Unit

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	525.9	1,527.4	1,527.4	1,527.4	0.0	1,527.4	1,001.5	190.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	513.6	515.1	515.1	515.1	0.0	515.1	1.5	0.3 %	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	12.3	12.3	12.3	12.3	0.0	12.3	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	1,000.0	1,000.0	1,000.0	0.0	1,000.0	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	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	1,104.8	1,104.8	1,104.8	0.0	1,104.8	1,000.0	954.2 %	0.0	0.0
1061 CIP Rcpts (Other)	421.1	422.6	422.6	422.6	0.0	422.6	1.5	0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	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)	104.8	1,104.8	1,104.8	1,104.8	0.0	1,104.8	1,000.0	954.2 %	0.0	0.0
Other State Funds (Other)	421.1	422.6	422.6	422.6	0.0	422.6	1.5	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	882.6	885.1	885.1	885.1	0.0	885.1	2.5	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	729.4	761.9	761.9	761.9	0.0	761.9	32.5	4.5 %	0.0	0.0
2 Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	0.0
3 Services	125.0	95.0	95.0	95.0	0.0	95.0	-30.0	-24.0 %	0.0	0.0
4 Commodities	13.2	13.2	13.2	13.2	0.0	13.2	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	885.1	885.1	885.1	0.0	885.1	2.5	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	7	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)	882.6	885.1	885.1	885.1	0.0	885.1	2.5	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
Total	30,180.1	40,575.9	40,575.9	40,575.9	0.0	40,575.9	10,395.8	34.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	17,335.3	19,937.4	19,937.4	19,937.4	0.0	19,937.4	2,602.1	15.0 %	0.0	
2 Travel	50.3	50.3	50.3	50.3	0.0	50.3	0.0	0.0	0.0	
3 Services	10,773.7	17,192.4	17,192.4	17,192.4	0.0	17,192.4	6,418.7	59.6 %	0.0	
4 Commodities	2,020.8	3,395.8	3,395.8	3,395.8	0.0	3,395.8	1,375.0	68.0 %	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)	18,504.1	28,997.5	28,997.5	28,997.5	0.0	28,997.5	10,493.4	56.7 %	0.0	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	85.0	0.0	0.0	0.0	
1171 PFD Crim (Other)	11,591.0	11,493.4	11,493.4	11,493.4	0.0	11,493.4	-97.6	-0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	143	143	143	143	0	143	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)	18,504.1	28,997.5	28,997.5	28,997.5	0.0	28,997.5	10,493.4	56.7 %	0.0	
Designated General (DGF)	85.0	85.0	85.0	85.0	0.0	85.0	0.0	0.0	0.0	
Other State Funds (Other)	11,591.0	11,493.4	11,493.4	11,493.4	0.0	11,493.4	-97.6	-0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal	
Total	8,267.6	8,285.8	8,285.8	8,285.8	0.0	8,285.8	18.2	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,354.6	6,399.8	6,399.8	6,399.8	0.0	6,399.8	45.2	0.7 %	0.0	
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
3 Services	1,165.0	1,138.0	1,138.0	1,138.0	0.0	1,138.0	-27.0	-2.3 %	0.0	
4 Commodities	743.0	743.0	743.0	743.0	0.0	743.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,559.6	1,559.6	1,559.6	0.0	1,559.6	3.9	0.3 %	0.0	
1007 I/A Rcpts (Other)	181.4	181.9	181.9	181.9	0.0	181.9	0.5	0.3 %	0.0	
1037 GF/MH (UGF)	6,142.6	6,156.4	6,156.4	6,156.4	0.0	6,156.4	13.8	0.2 %	0.0	
1092 MHTAAR (Other)	387.9	387.9	387.9	387.9	0.0	387.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	52	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)	7,698.3	7,716.0	7,716.0	7,716.0	0.0	7,716.0	17.7	0.2 %	0.0	
Other State Funds (Other)	569.3	569.8	569.8	569.8	0.0	569.8	0.5	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtP1n	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
Total	5,572.9	5,573.4	5,573.4	5,573.4	0.0	5,573.4	0.5		0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	214.2	214.7	214.7	214.7	0.0	214.7	0.5	0.2 %	0.0		0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
3 Services	5,339.2	5,339.2	5,339.2	5,339.2	0.0	5,339.2	0.0		0.0		0.0	
4 Commodities	9.5	9.5	9.5	9.5	0.0	9.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	0.0	65.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,822.9	2,822.9	2,822.9	2,822.9	0.0	2,822.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	70.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,614.2	1,614.7	1,614.7	1,614.7	0.0	1,614.7	0.5		0.0		0.0	
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,437.1	4,437.6	4,437.6	4,437.6	0.0	4,437.6	0.5		0.0		0.0	
Designated General (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0		0.0		0.0	
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0	70.8	0.0		0.0		0.0	
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	0.0	65.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	3,062.4	3,063.9	3,063.9	3,063.9	0.0	3,063.9	1.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	647.9	649.4	649.4	649.4	0.0	649.4	1.5	0.2 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
3 Services	2,392.5	2,392.5	2,392.5	2,392.5	0.0	2,392.5	0.0	0.0	0.0
4 Commodities	12.0	12.0	12.0	12.0	0.0	12.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	3,063.9	3,063.9	3,063.9	0.0	3,063.9	1.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,062.4	3,063.9	3,063.9	3,063.9	0.0	3,063.9	1.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
Total	949.4	950.9	950.9	950.9	0.0	950.9	1.5	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	322.3	323.8	323.8	323.8	0.0	323.8	1.5	0.5 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
3 Services	468.9	468.9	468.9	468.9	0.0	468.9	0.0	0.0	0.0	
4 Commodities	148.2	148.2	148.2	148.2	0.0	148.2	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	794.6	794.6	794.6	0.0	794.6	1.5	0.2 %	0.0	
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	0.0	156.3	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	793.1	794.6	794.6	794.6	0.0	794.6	1.5	0.2 %	0.0	
Other State Funds (Other)	156.3	156.3	156.3	156.3	0.0	156.3	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	501.3	501.3	501.3	501.3	0.0	501.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	72.0	72.0	72.0	72.0	0.0	72.0	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	429.3	429.3	429.3	429.3	0.0	429.3	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	501.3	501.3	501.3	501.3	0.0	501.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	501.3	501.3	501.3	501.3	0.0	501.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal
Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.