

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	1,557.4	1,557.4	1,557.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	508.8	508.8	508.8	0.0	0.0
2 Travel	15.0	15.0	15.0	0.0	0.0
3 Services	33.6	33.6	33.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	1,000.0	1,000.0	1,000.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,557.4	1,557.4	1,557.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,557.4	1,557.4	1,557.4	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN	
Total	1,152.6	977.6	1,152.6	0.0	175.0	17.9 %
<u>Objects of Expenditure</u>						
1 Personal Services	1,008.8	908.8	1,008.8	0.0	100.0	11.0 %
2 Travel	61.3	61.3	61.3	0.0	0.0	
3 Services	81.1	6.1	81.1	0.0	75.0	>999 %
4 Commodities	1.4	1.4	1.4	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,152.6	977.6	1,152.6	0.0	175.0	17.9 %
<u>Positions</u>						
Perm Full Time	10	10	10	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,152.6	977.6	1,152.6	0.0	175.0	17.9 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN	
Total	4,920.7	4,858.9	5,045.7	125.0	2.5 %	186.8	3.8 %
 <u>Objects of Expenditure</u>							
1 Personal Services	3,602.8	3,602.8	3,727.8	125.0	3.5 %	125.0	3.5 %
2 Travel	9.8	9.8	9.8	0.0		0.0	
3 Services	1,235.1	1,173.3	1,235.1	0.0		61.8	5.3 %
4 Commodities	73.0	73.0	73.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
 <u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	149.5	149.5	149.5	0.0		0.0	
1004 Gen Fund (UGF)	4,771.2	4,709.4	4,896.2	125.0	2.6 %	186.8	4.0 %
 <u>Positions</u>							
Perm Full Time	32	32	33	1	3.1 %	1	3.1 %
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
 <u>Funding Summary</u>							
Unrestricted General (UGF)	4,771.2	4,709.4	4,896.2	125.0	2.6 %	186.8	4.0 %
Federal Receipts (Fed)	149.5	149.5	149.5	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	4,004.9	4,004.9	4,004.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,325.2	1,325.2	1,325.2	0.0	0.0
2 Travel	2.8	2.8	2.8	0.0	0.0
3 Services	2,606.9	2,606.9	2,606.9	0.0	0.0
4 Commodities	70.0	70.0	70.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	0.1	0.1	0.1	0.0	0.0
1004 Gen Fund (UGF)	4,004.8	4,004.8	4,004.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	10	10	10	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,004.8	4,004.8	4,004.8	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.1	0.1	0.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	752.0	752.0	752.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	730.2	730.2	730.2	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	16.8	16.8	16.8	0.0	0.0
4 Commodities	5.0	5.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	752.0	752.0	752.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	752.0	752.0	752.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	289.9	289.9	289.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	289.9	289.9	289.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Recruitment and Retention**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	850.0	0.0	0.0	-850.0 -100.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	513.2	0.0	0.0	-513.2 -100.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	336.8	0.0	0.0	-336.8 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.0	850.0	0.0	0.0	-850.0 -100.0 %
<u>Positions</u>					
Perm Full Time	0	4	0	0	-4 -100.0 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	850.0	0.0	0.0	-850.0 -100.0 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	10,543.2	10,543.2	10,543.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,042.3	7,042.3	7,042.3	0.0	0.0
2 Travel	134.9	134.9	134.9	0.0	0.0
3 Services	2,286.2	2,286.2	2,286.2	0.0	0.0
4 Commodities	1,079.8	1,079.8	1,079.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	10,543.2	10,543.2	10,543.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	76	76	76	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,543.2	10,543.2	10,543.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>	
Total	1,448.6	1,398.6	1,448.6	0.0	50.0	3.6 %
<u>Objects of Expenditure</u>						
1 Personal Services	982.7	982.7	982.7	0.0	0.0	
2 Travel	111.4	111.4	111.4	0.0	0.0	
3 Services	284.8	234.8	284.8	0.0	50.0	21.3 %
4 Commodities	69.7	69.7	69.7	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,448.6	1,398.6	1,448.6	0.0	50.0	3.6 %
<u>Positions</u>						
Perm Full Time	8	8	8	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,448.6	1,398.6	1,448.6	0.0	50.0	3.6 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	12,306.0	12,306.0	12,306.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	12,306.0	12,306.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	12,306.0	12,306.0	12,306.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	21,332.5	13,515.9	21,332.5	0.0	7,816.6 57.8 %
<u>Objects of Expenditure</u>					
1 Personal Services	1,613.7	1,365.3	1,613.7	0.0	248.4 18.2 %
2 Travel	21.2	21.2	21.2	0.0	0.0
3 Services	19,669.9	12,101.7	19,669.9	0.0	7,568.2 62.5 %
4 Commodities	27.7	27.7	27.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	286.9	286.9	286.9	0.0	0.0
1004 Gen Fund (UGF)	21,045.6	13,229.0	21,045.6	0.0	7,816.6 59.1 %
<u>Positions</u>					
Perm Full Time	14	10	14	0	4 40.0 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	21,045.6	13,229.0	21,045.6	0.0	7,816.6 59.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	286.9	286.9	286.9	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	1,162.1	1,162.1	1,162.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,133.8	1,133.8	1,133.8	0.0	0.0
2 Travel	1.9	1.9	1.9	0.0	0.0
3 Services	15.5	15.5	15.5	0.0	0.0
4 Commodities	10.9	10.9	10.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,162.1	1,162.1	1,162.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	9	9	9	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,162.1	1,162.1	1,162.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	300.0	300.0	300.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	300.0	300.0	300.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	300.0	300.0	300.0	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	3,366.3	3,366.3	3,366.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,195.4	2,195.4	2,195.4	0.0	0.0
2 Travel	336.2	336.2	336.2	0.0	0.0
3 Services	671.6	671.6	671.6	0.0	0.0
4 Commodities	163.1	163.1	163.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,226.3	3,226.3	3,226.3	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	13	13	13	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,226.3	3,226.3	3,226.3	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	628.7	628.7	628.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	628.7	628.7	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	628.7	628.7	628.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	628.7	628.7	628.7	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	31,582.6	31,582.6	31,582.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	27,414.5	27,414.5	27,414.5	0.0	0.0
2 Travel	3.0	3.0	3.0	0.0	0.0
3 Services	1,861.0	1,861.0	1,861.0	0.0	0.0
4 Commodities	2,304.1	2,304.1	2,304.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	11,620.7	11,620.7	11,620.7	0.0	0.0
1004 Gen Fund (UGF)	17,283.6	17,283.6	17,283.6	0.0	0.0
1005 GF/Prgm (DGF)	2,678.3	2,678.3	2,678.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	248	248	248	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	17,283.6	17,283.6	17,283.6	0.0	0.0
Designated General (DGF)	2,678.3	2,678.3	2,678.3	0.0	0.0
Federal Receipts (Fed)	11,620.7	11,620.7	11,620.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	6,442.7	6,442.7	6,442.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,036.3	6,036.3	6,036.3	0.0	0.0
2 Travel	19.0	19.0	19.0	0.0	0.0
3 Services	188.0	188.0	188.0	0.0	0.0
4 Commodities	199.4	199.4	199.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,417.8	6,417.8	6,417.8	0.0	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	40	40	40	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,417.8	6,417.8	6,417.8	0.0	0.0
Other State Funds (Other)	24.9	24.9	24.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	13,646.9	13,646.9	13,646.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	12,153.7	12,153.7	12,153.7	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	806.1	806.1	806.1	0.0	0.0
4 Commodities	687.1	687.1	687.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	13,646.9	13,646.9	13,646.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	102	102	102	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	13,646.9	13,646.9	13,646.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,635.4	11,635.4	11,635.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	10,402.7	10,402.7	10,402.7	0.0	0.0
2 Travel	31.5	31.5	31.5	0.0	0.0
3 Services	591.0	591.0	591.0	0.0	0.0
4 Commodities	610.2	610.2	610.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	11,635.4	11,635.4	11,635.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	89	89	89	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	11,635.4	11,635.4	11,635.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
Total	40,177.8	40,177.8	40,177.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	35,105.2	35,105.2	35,105.2	0.0	0.0
2 Travel	3.0	3.0	3.0	0.0	0.0
3 Services	2,480.5	2,480.5	2,480.5	0.0	0.0
4 Commodities	2,589.1	2,589.1	2,589.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	40,177.8	40,177.8	40,177.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	328	328	328	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	40,177.8	40,177.8	40,177.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SFIN</u>	<u>[3] - [1] 21GovAmd to SFIN</u>	<u>[3] - [2] House to SFIN</u>
Total	4,584.9	4,584.9	4,584.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,214.9	4,214.9	4,214.9	0.0	0.0
2 Travel	27.5	27.5	27.5	0.0	0.0
3 Services	137.8	137.8	137.8	0.0	0.0
4 Commodities	204.7	204.7	204.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,584.9	4,584.9	4,584.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	35	35	35	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,584.9	4,584.9	4,584.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	10,408.4	10,408.4	10,408.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	8,910.3	8,910.3	8,910.3	0.0	0.0
2 Travel	15.5	15.5	15.5	0.0	0.0
3 Services	716.0	716.0	716.0	0.0	0.0
4 Commodities	766.6	766.6	766.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	9,911.1	9,911.1	9,911.1	0.0	0.0
1007 I/A Rcpts (Other)	497.3	497.3	497.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	75	75	75	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	9,911.1	9,911.1	9,911.1	0.0	0.0
Other State Funds (Other)	497.3	497.3	497.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,455.2	6,455.2	6,455.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,094.9	6,094.9	6,094.9	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	111.5	111.5	111.5	0.0	0.0
4 Commodities	248.8	248.8	248.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,455.2	6,455.2	6,455.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	48	48	48	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,455.2	6,455.2	6,455.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	348.9	348.9	348.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	275.0	275.0	275.0	0.0	0.0
4 Commodities	73.9	73.9	73.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	348.9	348.9	348.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	348.9	348.9	348.9	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
Total	24,164.4	24,164.4	24,164.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	20,023.8	20,023.8	20,023.8	0.0	0.0
2 Travel	62.5	62.5	62.5	0.0	0.0
3 Services	2,542.4	2,542.4	2,542.4	0.0	0.0
4 Commodities	1,535.7	1,535.7	1,535.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	24,164.4	24,164.4	24,164.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	168	168	168	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	24,164.4	24,164.4	24,164.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	14,627.3	14,627.3	14,627.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	13,070.7	13,070.7	13,070.7	0.0	0.0
2 Travel	17.7	17.7	17.7	0.0	0.0
3 Services	653.8	653.8	653.8	0.0	0.0
4 Commodities	885.1	885.1	885.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	14,613.7	14,613.7	14,613.7	0.0	0.0
1007 I/A Rcpts (Other)	13.6	13.6	13.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	118	118	118	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	14,613.7	14,613.7	14,613.7	0.0	0.0
Other State Funds (Other)	13.6	13.6	13.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	8,314.9	8,314.9	8,314.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,074.0	7,074.0	7,074.0	0.0	0.0
2 Travel	44.1	44.1	44.1	0.0	0.0
3 Services	340.0	340.0	340.0	0.0	0.0
4 Commodities	856.8	856.8	856.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	8,254.9	8,254.9	8,254.9	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	44	44	44	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,254.9	8,254.9	8,254.9	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	854.6	854.6	854.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	606.3	606.3	606.3	0.0	0.0
2 Travel	76.0	76.0	76.0	0.0	0.0
3 Services	129.3	129.3	129.3	0.0	0.0
4 Commodities	43.0	43.0	43.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	0.0
1004 Gen Fund (UGF)	804.6	804.6	804.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	804.6	804.6	804.6	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SFIN</u>	<u>[3] - [1] 21GovAmd to SFIN</u>	<u>[3] - [2] House to SFIN</u>
Total	4,165.9	4,165.9	4,165.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,574.8	3,574.8	3,574.8	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	190.8	190.8	190.8	0.0	0.0
4 Commodities	400.3	400.3	400.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,165.9	4,165.9	4,165.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	29	29	29	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,165.9	4,165.9	4,165.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	18,228.7	18,228.7	18,228.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	16,078.7	16,078.7	16,078.7	0.0	0.0
2 Travel	267.8	267.8	267.8	0.0	0.0
3 Services	1,537.0	1,537.0	1,537.0	0.0	0.0
4 Commodities	345.2	345.2	345.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	18,228.7	18,228.7	18,228.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	154	154	154	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	18,228.7	18,228.7	18,228.7	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	3,305.3	3,305.3	3,305.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,905.7	1,905.7	1,905.7	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,248.5	1,248.5	1,248.5	0.0	0.0
4 Commodities	151.1	151.1	151.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,688.9	1,688.9	1,688.9	0.0	0.0
1005 GF/Prgm (DGF)	1,616.4	1,616.4	1,616.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	18	18	18	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,688.9	1,688.9	1,688.9	0.0	0.0
Designated General (DGF)	1,616.4	1,616.4	1,616.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	16,812.4	16,812.4	16,812.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	16,812.4	16,812.4	16,812.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0
1005 GF/Prgm (DGF)	2,339.1	2,339.1	2,339.1	0.0	0.0
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	13,473.3	13,473.3	13,473.3	0.0	0.0
Designated General (DGF)	3,339.1	3,339.1	3,339.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,000.0	7,000.0	7,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	7,000.0	7,000.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,000.0	7,000.0	7,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	1,872.6	1,872.6	1,872.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,734.7	1,734.7	1,734.7	0.0	0.0
2 Travel	70.9	70.9	70.9	0.0	0.0
3 Services	33.8	33.8	33.8	0.0	0.0
4 Commodities	33.2	33.2	33.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,872.6	1,872.6	1,872.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	12	12	12	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,872.6	1,872.6	1,872.6	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
Total	4,209.5	4,209.5	4,209.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	894.0	894.0	894.0	0.0	0.0
2 Travel	10.7	10.7	10.7	0.0	0.0
3 Services	3,291.6	3,291.6	3,291.6	0.0	0.0
4 Commodities	13.2	13.2	13.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,209.5	4,209.5	4,209.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	8	8	8	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,209.5	4,209.5	4,209.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN	
Total	66,340.6	61,979.4	66,340.6	0.0	4,361.2	7.0 %
<u>Objects of Expenditure</u>						
1 Personal Services	23,490.2	23,490.2	23,490.2	0.0	0.0	
2 Travel	303.0	303.0	303.0	0.0	0.0	
3 Services	27,083.9	27,083.9	27,083.9	0.0	0.0	
4 Commodities	15,463.5	11,102.3	15,463.5	0.0	4,361.2	39.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	54,116.5	49,755.3	54,116.5	0.0	4,361.2	8.8 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	0.0	
1171 Rest Just (Other)	12,139.1	12,139.1	12,139.1	0.0	0.0	
<u>Positions</u>						
Perm Full Time	149	149	149	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	54,116.5	49,755.3	54,116.5	0.0	4,361.2	8.8 %
Designated General (DGF)	85.0	85.0	85.0	0.0	0.0	
Other State Funds (Other)	12,139.1	12,139.1	12,139.1	0.0	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	8,590.4	8,590.4	8,590.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,896.8	6,896.8	6,896.8	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	0.0
3 Services	925.6	925.6	925.6	0.0	0.0
4 Commodities	743.0	743.0	743.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,546.1	1,546.1	1,546.1	0.0	0.0
1007 I/A Rcpts (Other)	187.5	187.5	187.5	0.0	0.0
1037 GF/MH (UGF)	6,537.8	6,537.8	6,537.8	0.0	0.0
1092 MHTAAR (Other)	319.0	319.0	319.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	51	51	51	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,083.9	8,083.9	8,083.9	0.0	0.0
Other State Funds (Other)	506.5	506.5	506.5	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	5,662.0	5,662.0	5,662.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	238.3	238.3	238.3	0.0	0.0
2 Travel	10.0	10.0	10.0	0.0	0.0
3 Services	5,404.2	5,404.2	5,404.2	0.0	0.0
4 Commodities	9.5	9.5	9.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	140.0	140.0	140.0	0.0	0.0
1004 Gen Fund (UGF)	1,719.5	1,719.5	1,719.5	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	0.0
1037 GF/MH (UGF)	1,628.1	1,628.1	1,628.1	0.0	0.0
1246 RcdvsmFund (DGF)	2,103.6	2,103.6	2,103.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,347.6	3,347.6	3,347.6	0.0	0.0
Designated General (DGF)	2,103.6	2,103.6	2,103.6	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	0.0	0.0
Federal Receipts (Fed)	140.0	140.0	140.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	3,108.7	3,108.7	3,108.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	694.2	694.2	694.2	0.0	0.0
2 Travel	10.0	10.0	10.0	0.0	0.0
3 Services	2,392.5	2,392.5	2,392.5	0.0	0.0
4 Commodities	12.0	12.0	12.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,108.7	1,108.7	1,108.7	0.0	0.0
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	5	5	5	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,108.7	1,108.7	1,108.7	0.0	0.0
Designated General (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	175.0	175.0	175.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1246 RcdvsmFund (DGF)	175.0	175.0	175.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	175.0	175.0	175.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	746.1	746.1	746.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	560.5	560.5	560.5	0.0	0.0
2 Travel	20.0	20.0	20.0	0.0	0.0
3 Services	135.6	135.6	135.6	0.0	0.0
4 Commodities	30.0	30.0	30.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	746.1	746.1	746.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	746.1	746.1	746.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	968.5	968.5	968.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	331.9	331.9	331.9	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	0.0
3 Services	463.4	463.4	463.4	0.0	0.0
4 Commodities	148.2	148.2	148.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	0.0
1246 RcdvsmFund (DGF)	812.2	812.2	812.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	3	3	3	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	812.2	812.2	812.2	0.0	0.0
Other State Funds (Other)	156.3	156.3	156.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	606.0	606.0	606.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	606.0	606.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1246 RcdvsmFund (DGF)	606.0	606.0	606.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	606.0	606.0	606.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants

Allocation: Recidivism Reduction Grants

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	1,501.3	1,501.3	1,501.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	72.3	72.3	72.3	0.0	0.0
2 Travel	58.0	58.0	58.0	0.0	0.0
3 Services	1,361.0	1,361.0	1,361.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	0.0	0.0
1246 RcdvsmFund (DGF)	501.3	501.3	501.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	501.3	501.3	501.3	0.0	0.0
Federal Receipts (Fed)	1,000.0	1,000.0	1,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN
Total	11,224.2	11,662.6	11,662.6	438.4	3.9 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	11,224.2	11,662.6	11,662.6	438.4	3.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	11,224.2	11,662.6	11,662.6	438.4	3.9 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	11,224.2	11,662.6	11,662.6	438.4	3.9 %	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0		0.0

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SFIN (Senate Finance) - Operating items in HB 205 as passed by the Senate Finance Committee