

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,109.9	1,241.9	1,956.4	2,131.4	2,131.4	1,021.5 92.0 %	889.5 71.6 %	175.0 8.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	955.0	969.6	1,410.1	1,585.1	1,585.1	630.1 66.0 %	615.5 63.5 %	175.0 12.4 %	0.0
2 Travel	26.6	26.6	56.6	56.6	56.6	30.0 112.8 %	30.0 112.8 %	0.0	0.0
3 Services	100.4	217.8	413.8	413.8	413.8	313.4 312.2 %	196.0 90.0 %	0.0	0.0
4 Commodities	27.9	27.9	75.9	75.9	75.9	48.0 172.0 %	48.0 172.0 %	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)	1,109.9	1,124.5	1,839.0	1,839.0	1,839.0	729.1 65.7 %	714.5 63.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	117.4	117.4	292.4	292.4	292.4 >999 %	175.0 149.1 %	175.0 149.1 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	14	14	14	3 27.3 %	3 27.3 %	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)	1,109.9	1,124.5	1,839.0	1,839.0	1,839.0	729.1 65.7 %	714.5 63.5 %	0.0	0.0
Other State Funds (Other)	0.0	117.4	117.4	292.4	292.4	292.4 >999 %	175.0 149.1 %	175.0 149.1 %	0.0

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Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,163.7	4,178.0	4,178.0	4,178.0	4,178.0	14.3 0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,797.6	3,490.6	3,490.6	3,490.6	3,490.6	-307.0 -8.1 %	0.0	0.0	0.0
2 Travel	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0	0.0
3 Services	290.3	611.6	611.6	611.6	611.6	321.3 110.7 %	0.0	0.0	0.0
4 Commodities	73.0	73.0	73.0	73.0	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,089.8	4,104.1	4,104.1	4,104.1	4,104.1	14.3 0.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	36	32	32	32	32	-4 -11.1 %	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)	4,089.8	4,104.1	4,104.1	4,104.1	4,104.1	14.3 0.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,698.5	3,255.5	2,709.3	3,255.5	3,255.5	557.0 20.6 %	0.0	546.2 20.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,935.4	2,248.0	1,810.2	2,248.0	2,248.0	312.6 16.2 %	0.0	437.8 24.2 %	0.0
2 Travel	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0
3 Services	681.1	925.5	817.1	925.5	925.5	244.4 35.9 %	0.0	108.4 13.3 %	0.0
4 Commodities	70.0	70.0	70.0	70.0	70.0	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>									
1002 Fed Rcpts (Fed)	75.3	75.9	75.9	75.9	75.9	0.6 0.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,623.2	3,179.6	2,633.4	3,179.6	3,179.6	556.4 21.2 %	0.0	546.2 20.7 %	0.0
<u>Positions</u>									
Perm Full Time	17	20	16	20	20	3 17.6 %	0	4 25.0 %	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)	2,623.2	3,179.6	2,633.4	3,179.6	3,179.6	556.4 21.2 %	0.0	546.2 20.7 %	0.0
Federal Receipts (Fed)	75.3	75.9	75.9	75.9	75.9	0.6 0.8 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	430.7	434.2	434.2	434.2	434.2	3.5 0.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	381.2	395.0	395.0	395.0	395.0	13.8 3.6 %	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	44.5	34.2	34.2	34.2	34.2	-10.3 -23.1 %	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	5.0	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)	430.7	434.2	434.2	434.2	434.2	3.5 0.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	430.7	434.2	434.2	434.2	434.2	3.5 0.8 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	289.9	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	289.9	0.0	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)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management Allocation: Pre-Trial Services

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,260.1	10,209.3	10,209.3	10,209.3	10,209.3	6,949.2 213.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,293.8	7,189.6	7,189.6	7,189.6	7,189.6	4,895.8 213.4 %	0.0	0.0	0.0
2 Travel	43.2	134.9	134.9	134.9	134.9	91.7 212.3 %	0.0	0.0	0.0
3 Services	577.6	1,805.0	1,805.0	1,805.0	1,805.0	1,227.4 212.5 %	0.0	0.0	0.0
4 Commodities	345.5	1,079.8	1,079.8	1,079.8	1,079.8	734.3 212.5 %	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>									
1004 Gen Fund (UGF)	3,260.1	10,209.3	10,209.3	10,209.3	10,209.3	6,949.2 213.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	59	59	59	59	30 103.4 %	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)	3,260.1	10,209.3	10,209.3	10,209.3	10,209.3	6,949.2 213.2 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,106.9	2,137.6	1,423.1	1,423.1	1,423.1	-683.8 -32.5 %	-714.5 -33.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,296.1	1,378.1	937.6	937.6	937.6	-358.5 -27.7 %	-440.5 -32.0 %	0.0	0.0
2 Travel	192.7	141.4	111.4	111.4	111.4	-81.3 -42.2 %	-30.0 -21.2 %	0.0	0.0
3 Services	500.4	500.4	304.4	304.4	304.4	-196.0 -39.2 %	-196.0 -39.2 %	0.0	0.0
4 Commodities	117.7	117.7	69.7	69.7	69.7	-48.0 -40.8 %	-48.0 -40.8 %	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)	2,106.9	2,137.6	1,423.1	1,423.1	1,423.1	-683.8 -32.5 %	-714.5 -33.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	12	9	9	9	-1 -10.0 %	-3 -25.0 %	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)	2,106.9	2,137.6	1,423.1	1,423.1	1,423.1	-683.8 -32.5 %	-714.5 -33.4 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	522.4	525.9	525.9	525.9	525.9	3.5 0.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	491.8	495.3	495.3	495.3	495.3	3.5 0.7 %	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	30.6	30.6	30.6	30.6	30.6	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)	103.7	104.8	104.8	104.8	104.8	1.1 1.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	418.7	421.1	421.1	421.1	421.1	2.4 0.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	103.7	104.8	104.8	104.8	104.8	1.1 1.1 %	0.0	0.0	0.0
Other State Funds (Other)	418.7	421.1	421.1	421.1	421.1	2.4 0.6 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	12,306.0	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>									
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	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	12,306.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,889.3	1,898.9	1,898.9	1,898.9	1,898.9	9.6	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,074.3	1,097.9	1,097.9	1,097.9	1,097.9	23.6	2.2 %	0.0	0.0
2 Travel	35.2	21.2	21.2	21.2	21.2	-14.0	-39.8 %	0.0	0.0
3 Services	752.1	752.1	752.1	752.1	752.1	0.0	0.0	0.0	0.0
4 Commodities	27.7	27.7	27.7	27.7	27.7	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>									
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,752.4	1,762.0	1,762.0	1,762.0	1,762.0	9.6	0.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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)	1,752.4	1,762.0	1,762.0	1,762.0	1,762.0	9.6	0.5 %	0.0	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,041.8	1,052.3	1,052.3	1,052.3	1,052.3	10.5	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,013.5	1,024.0	1,024.0	1,024.0	1,024.0	10.5	1.0 %	0.0	0.0
2 Travel	1.9	1.9	1.9	1.9	1.9	0.0		0.0	0.0
3 Services	15.5	15.5	15.5	15.5	15.5	0.0		0.0	0.0
4 Commodities	10.9	10.9	10.9	10.9	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,041.8	1,052.3	1,052.3	1,052.3	1,052.3	10.5	1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,041.8	1,052.3	1,052.3	1,052.3	1,052.3	10.5	1.0 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	300.0	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)	300.0	300.0	300.0	300.0	300.0	0.0	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	300.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,883.5	2,811.5	2,811.5	2,811.5	2,811.5	-72.0 -2.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,609.3	1,809.6	1,809.6	1,809.6	1,809.6	200.3 12.4 %	0.0	0.0	0.0
2 Travel	608.5	336.2	336.2	336.2	336.2	-272.3 -44.7 %	0.0	0.0	0.0
3 Services	633.2	633.2	633.2	633.2	633.2	0.0	0.0	0.0	0.0
4 Commodities	32.5	32.5	32.5	32.5	32.5	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)	2,743.5	2,671.5	2,671.5	2,671.5	2,671.5	-72.0 -2.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	14	14	14	14	3 27.3 %	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)	2,743.5	2,671.5	2,671.5	2,671.5	2,671.5	-72.0 -2.6 %	0.0	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	628.7	0.0	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)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	27,529.7	27,061.5	27,061.5	27,061.5	27,061.5	-468.2 -1.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	24,227.0	24,871.7	24,871.7	24,871.7	24,871.7	644.7 2.7 %	0.0	0.0	0.0
2 Travel	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0	0.0
3 Services	507.5	507.5	507.5	507.5	507.5	0.0	0.0	0.0	0.0
4 Commodities	2,793.4	1,682.3	1,682.3	1,682.3	1,682.3	-1,111.1 -39.8 %	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>									
1002 Fed Rcpts (Fed)	7,099.6	7,284.3	7,284.3	7,284.3	7,284.3	184.7 2.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,960.3	17,265.6	17,265.6	17,265.6	17,265.6	-694.7 -3.9 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	2,469.8	2,511.6	2,511.6	2,511.6	2,511.6	41.8 1.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	240	248	248	248	248	8 3.3 %	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)	17,960.3	17,265.6	17,265.6	17,265.6	17,265.6	-694.7 -3.9 %	0.0	0.0	0.0
Designated General (DGF)	2,469.8	2,511.6	2,511.6	2,511.6	2,511.6	41.8 1.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	7,099.6	7,284.3	7,284.3	7,284.3	7,284.3	184.7 2.6 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	5,679.3	6,025.1	6,025.1	6,025.1	6,025.1	345.8 6.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,061.1	5,425.8	5,425.8	5,425.8	5,425.8	364.7 7.2 %	0.0	0.0	0.0
2 Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0
3 Services	207.6	207.6	207.6	207.6	207.6	0.0	0.0	0.0	0.0
4 Commodities	391.6	372.7	372.7	372.7	372.7	-18.9 -4.8 %	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)	5,654.4	6,000.2	6,000.2	6,000.2	6,000.2	345.8 6.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	40	40	40	40	1 2.6 %	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)	5,654.4	6,000.2	6,000.2	6,000.2	6,000.2	345.8 6.1 %	0.0	0.0	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	12,466.8	12,247.7	12,247.7	12,247.7	12,247.7	-219.1 -1.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,657.7	11,029.9	11,029.9	11,029.9	11,029.9	372.2 3.5 %	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	395.5	395.5	395.5	395.5	395.5	0.0	0.0	0.0	0.0
4 Commodities	1,413.6	822.3	822.3	822.3	822.3	-591.3 -41.8 %	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)	12,466.8	12,247.7	12,247.7	12,247.7	12,247.7	-219.1 -1.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	96	102	102	102	102	6 6.3 %	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)	12,466.8	12,247.7	12,247.7	12,247.7	12,247.7	-219.1 -1.8 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	10,551.7	10,374.5	10,374.5	10,374.5	10,374.5	-177.2	-1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,094.1	9,501.3	9,501.3	9,501.3	9,501.3	407.2	4.5 %	0.0	0.0
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0		0.0	0.0
3 Services	308.9	308.9	308.9	308.9	308.9	0.0		0.0	0.0
4 Commodities	1,133.2	548.8	548.8	548.8	548.8	-584.4	-51.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,551.7	10,374.5	10,374.5	10,374.5	10,374.5	-177.2	-1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	89	89	89	89	89	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,551.7	10,374.5	10,374.5	10,374.5	10,374.5	-177.2	-1.7 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	44,692.9	38,629.0	38,629.0	38,629.0	38,629.0	-6,063.9 -13.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	32,353.3	32,163.8	32,163.8	32,163.8	32,163.8	-189.5 -0.6 %	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	7,740.1	2,623.1	2,623.1	2,623.1	2,623.1	-5,117.0 -66.1 %	0.0	0.0	0.0
4 Commodities	4,599.5	3,842.1	3,842.1	3,842.1	3,842.1	-757.4 -16.5 %	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>									
1004 Gen Fund (UGF)	44,692.9	38,629.0	38,629.0	38,629.0	38,629.0	-6,063.9 -13.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	333	331	331	331	331	-2 -0.6 %	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)	44,692.9	38,629.0	38,629.0	38,629.0	38,629.0	-6,063.9 -13.6 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,300.2	4,228.0	4,228.0	4,228.0	4,228.0	-72.2	-1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,811.5	3,872.5	3,872.5	3,872.5	3,872.5	61.0	1.6 %	0.0	0.0
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0		0.0	0.0
3 Services	137.2	137.2	137.2	137.2	137.2	0.0		0.0	0.0
4 Commodities	336.0	202.8	202.8	202.8	202.8	-133.2	-39.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,300.2	4,228.0	4,228.0	4,228.0	4,228.0	-72.2	-1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,300.2	4,228.0	4,228.0	4,228.0	4,228.0	-72.2	-1.7 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	9,653.5	9,457.3	9,457.3	9,457.3	9,457.3	-196.2 -2.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,694.0	8,046.9	8,046.9	8,046.9	8,046.9	352.9 4.6 %	0.0	0.0	0.0
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0
3 Services	804.8	804.8	804.8	804.8	804.8	0.0	0.0	0.0	0.0
4 Commodities	1,139.2	590.1	590.1	590.1	590.1	-549.1 -48.2 %	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)	9,162.4	8,965.7	8,965.7	8,965.7	8,965.7	-196.7 -2.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	491.1	491.6	491.6	491.6	491.6	0.5 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	74	75	75	75	75	1 1.4 %	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)	9,162.4	8,965.7	8,965.7	8,965.7	8,965.7	-196.7 -2.1 %	0.0	0.0	0.0
Other State Funds (Other)	491.1	491.6	491.6	491.6	491.6	0.5 0.1 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	5,334.7	6,119.4	6,119.4	6,119.4	6,119.4	784.7 14.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,884.7	5,684.6	5,684.6	5,684.6	5,684.6	799.9 16.4 %	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	131.1	131.1	131.1	131.1	131.1	0.0	0.0	0.0	0.0
4 Commodities	318.9	303.7	303.7	303.7	303.7	-15.2 -4.8 %	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)	5,334.7	6,119.4	6,119.4	6,119.4	6,119.4	784.7 14.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	51	51	51	51	13 34.2 %	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)	5,334.7	6,119.4	6,119.4	6,119.4	6,119.4	784.7 14.7 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,973.6	529.6	529.6	529.6	529.6	-4,444.0 -89.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,331.7	180.7	180.7	180.7	180.7	-4,151.0 -95.8 %	0.0	0.0	0.0
2 Travel	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0	0.0
3 Services	278.9	275.0	275.0	275.0	275.0	-3.9 -1.4 %	0.0	0.0	0.0
4 Commodities	362.5	73.9	73.9	73.9	73.9	-288.6 -79.6 %	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)	4,973.6	529.6	529.6	529.6	529.6	-4,444.0 -89.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	95	2	2	2	2	-93 -97.9 %	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)	4,973.6	529.6	529.6	529.6	529.6	-4,444.0 -89.4 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	20,322.8	19,971.2	19,971.2	19,971.2	19,971.2	-351.6 -1.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	17,506.2	18,121.8	18,121.8	18,121.8	18,121.8	615.6 3.5 %	0.0	0.0	0.0
2 Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
3 Services	665.4	665.4	665.4	665.4	665.4	0.0	0.0	0.0	0.0
4 Commodities	2,136.2	1,169.0	1,169.0	1,169.0	1,169.0	-967.2 -45.3 %	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)	20,322.8	19,971.2	19,971.2	19,971.2	19,971.2	-351.6 -1.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	171	171	171	171	171	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)	20,322.8	19,971.2	19,971.2	19,971.2	19,971.2	-351.6 -1.7 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	14,217.4	13,943.6	13,943.6	13,943.6	13,943.6	-273.8	-1.9 %	0.0	0.0

Objects of Expenditure

1 Personal Services	11,698.3	12,087.5	12,087.5	12,087.5	12,087.5	389.2	3.3 %	0.0	0.0
2 Travel	14.7	14.7	14.7	14.7	14.7	0.0		0.0	0.0
3 Services	726.6	726.6	726.6	726.6	726.6	0.0		0.0	0.0
4 Commodities	1,777.8	1,114.8	1,114.8	1,114.8	1,114.8	-663.0	-37.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	14,217.4	13,943.6	13,943.6	13,943.6	13,943.6	-273.8	-1.9 %	0.0	0.0
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Positions

Perm Full Time	115	115	115	115	115	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Funding Summary

Unrestricted General (UGF)	14,217.4	13,943.6	13,943.6	13,943.6	13,943.6	-273.8	-1.9 %	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	7,495.5	7,317.3	7,317.3	7,317.3	7,317.3	-178.2	-2.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,320.4	6,187.8	6,187.8	6,187.8	6,187.8	-132.6	-2.1 %	0.0	0.0
2 Travel	17.3	17.3	17.3	17.3	17.3	0.0		0.0	0.0
3 Services	201.4	201.4	201.4	201.4	201.4	0.0		0.0	0.0
4 Commodities	956.4	910.8	910.8	910.8	910.8	-45.6	-4.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,435.5	7,257.3	7,257.3	7,257.3	7,257.3	-178.2	-2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	41	42	42	42	42	1	2.4 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,435.5	7,257.3	7,257.3	7,257.3	7,257.3	-178.2	-2.4 %	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	0.0	3,823.2	3,823.2	3,823.2	3,823.2	3,823.2 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	3,023.2	3,023.2	3,023.2	3,023.2	3,023.2 >999 %	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	0.0	300.0	300.0	300.0	300.0	300.0 >999 %	0.0	0.0	0.0
4 Commodities	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	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)	0.0	3,823.2	3,823.2	3,823.2	3,823.2	3,823.2 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	26	26	26	26	26 >999 %	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)	0.0	3,823.2	3,823.2	3,823.2	3,823.2	3,823.2 >999 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	840.5	847.7	847.7	847.7	847.7	7.2	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	595.2	602.4	602.4	602.4	602.4	7.2	1.2 %	0.0	0.0
2 Travel	16.0	16.0	16.0	16.0	16.0	0.0		0.0	0.0
3 Services	186.3	186.3	186.3	186.3	186.3	0.0		0.0	0.0
4 Commodities	43.0	43.0	43.0	43.0	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	790.5	797.7	797.7	797.7	797.7	7.2	0.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	790.5	797.7	797.7	797.7	797.7	7.2	0.9 %	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	16,930.9	17,133.9	17,133.9	17,133.9	17,133.9	203.0 1.2 %	0.0	0.0	0.0

Objects of Expenditure

1 Personal Services	14,780.9	14,983.9	14,983.9	14,983.9	14,983.9	203.0 1.4 %	0.0	0.0	0.0
2 Travel	267.8	267.8	267.8	267.8	267.8	0.0	0.0	0.0	0.0
3 Services	1,537.0	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0	0.0	0.0
4 Commodities	345.2	345.2	345.2	345.2	345.2	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

Funding Sources

1004 Gen Fund (UGF)	16,930.9	17,133.9	17,133.9	17,133.9	17,133.9	203.0 1.2 %	0.0	0.0	0.0
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Positions

Perm Full Time	155	155	155	155	155	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

Funding Summary

Unrestricted General (UGF)	16,930.9	17,133.9	17,133.9	17,133.9	17,133.9	203.0 1.2 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,280.7	3,203.4	3,203.4	3,203.4	3,203.4	-77.3	-2.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,690.9	1,613.6	1,613.6	1,613.6	1,613.6	-77.3	-4.6 %	0.0	0.0
2 Travel	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	1,438.7	0.0		0.0	0.0
4 Commodities	151.1	151.1	151.1	151.1	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,720.8	1,637.5	1,637.5	1,637.5	1,637.5	-83.3	-4.8 %	0.0	0.0
1005 GF/Prgm (DGF)	1,559.9	1,565.9	1,565.9	1,565.9	1,565.9	6.0	0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,720.8	1,637.5	1,637.5	1,637.5	1,637.5	-83.3	-4.8 %	0.0	0.0
Designated General (DGF)	1,559.9	1,565.9	1,565.9	1,565.9	1,565.9	6.0	0.4 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	7,000.0	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)	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	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	7,000.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	24,371.6	16,812.4	16,812.4	16,812.4	16,812.4	-7,559.2 -31.0 %	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	24,371.6	16,812.4	16,812.4	16,812.4	16,812.4	-7,559.2 -31.0 %	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)	21,532.5	13,473.3	13,473.3	13,473.3	13,473.3	-8,059.2 -37.4 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	2,339.1	2,339.1	2,339.1	2,339.1	2,339.1	0.0	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	500.0	1,000.0	1,000.0	1,000.0	1,000.0	500.0 100.0 %	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)	21,532.5	13,473.3	13,473.3	13,473.3	13,473.3	-8,059.2 -37.4 %	0.0	0.0	0.0
Designated General (DGF)	2,839.1	3,339.1	3,339.1	3,339.1	3,339.1	500.0 17.6 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,790.6	1,728.0	1,728.0	1,728.0	1,728.0	-62.6 -3.5 %	0.0	0.0	0.0

Objects of Expenditure

1 Personal Services	1,469.9	1,502.3	1,502.3	1,502.3	1,502.3	32.4 2.2 %	0.0	0.0	0.0
2 Travel	62.2	42.2	42.2	42.2	42.2	-20.0 -32.2 %	0.0	0.0	0.0
3 Services	150.3	150.3	150.3	150.3	150.3	0.0	0.0	0.0	0.0
4 Commodities	108.2	33.2	33.2	33.2	33.2	-75.0 -69.3 %	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

Funding Sources

1004 Gen Fund (UGF)	1,790.6	1,728.0	1,728.0	1,728.0	1,728.0	-62.6 -3.5 %	0.0	0.0	0.0
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Positions

Perm Full Time	11	11	11	11	11	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

Funding Summary

Unrestricted General (UGF)	1,790.6	1,728.0	1,728.0	1,728.0	1,728.0	-62.6 -3.5 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	948.0	882.6	882.6	882.6	882.6	-65.4 -6.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	859.8	794.4	794.4	794.4	794.4	-65.4 -7.6 %	0.0	0.0	0.0
2 Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
3 Services	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
4 Commodities	13.2	13.2	13.2	13.2	13.2	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)	948.0	882.6	882.6	882.6	882.6	-65.4 -6.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	7	7	7	7	-1 -12.5 %	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)	948.0	882.6	882.6	882.6	882.6	-65.4 -6.9 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	29,986.0	30,180.1	30,180.1	30,180.1	30,180.1	194.1 0.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,616.2	17,335.3	17,335.3	17,335.3	17,335.3	719.1 4.3 %	0.0	0.0	0.0
2 Travel	50.3	50.3	50.3	50.3	50.3	0.0	0.0	0.0	0.0
3 Services	11,298.7	10,773.7	10,773.7	10,773.7	10,773.7	-525.0 -4.6 %	0.0	0.0	0.0
4 Commodities	2,020.8	2,020.8	2,020.8	2,020.8	2,020.8	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)	9,664.1	9,800.5	9,400.5	18,904.1	18,504.1	8,840.0 91.5 %	8,703.6 88.8 %	9,103.6 96.8 %	-400.0 -2.1 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0
1171 PFD Crim (Other)	20,236.9	11,191.0	11,591.0	11,191.0	11,591.0	-8,645.9 -42.7 %	400.0 3.6 %	0.0	400.0 3.6 %
1197 AK Cap Fnd (UGF)	0.0	9,103.6	9,103.6	0.0	0.0	0.0	-9,103.6 -100.0 %	-9,103.6 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	141	141	141	141	141	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)	9,664.1	18,904.1	18,504.1	18,904.1	18,504.1	8,840.0 91.5 %	-400.0 -2.1 %	0.0	-400.0 -2.1 %
Designated General (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	20,236.9	11,191.0	11,591.0	11,191.0	11,591.0	-8,645.9 -42.7 %	400.0 3.6 %	0.0	400.0 3.6 %

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	8,339.1	8,267.6	8,267.6	8,267.6	8,267.6	-71.5 -0.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,306.1	6,354.6	6,354.6	6,354.6	6,354.6	48.5 0.8 %	0.0	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
3 Services	1,285.0	1,165.0	1,165.0	1,165.0	1,165.0	-120.0 -9.3 %	0.0	0.0	0.0
4 Commodities	743.0	743.0	743.0	743.0	743.0	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)	1,548.4	1,555.7	1,555.7	1,555.7	1,555.7	7.3 0.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	180.9	181.4	181.4	181.4	181.4	0.5 0.3 %	0.0	0.0	0.0
1037 GF/MH (UGF)	6,104.5	6,142.6	6,142.6	6,142.6	6,142.6	38.1 0.6 %	0.0	0.0	0.0
1092 MHTAAR (Other)	505.3	387.9	387.9	387.9	387.9	-117.4 -23.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	54	54	54	54	54	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)	7,652.9	7,698.3	7,698.3	7,698.3	7,698.3	45.4 0.6 %	0.0	0.0	0.0
Other State Funds (Other)	686.2	569.3	569.3	569.3	569.3	-116.9 -17.0 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	5,070.2	5,572.9	5,572.9	5,572.9	5,572.9	502.7 9.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	211.5	214.2	214.2	214.2	214.2	2.7 1.3 %	0.0	0.0	0.0
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
3 Services	4,839.2	5,339.2	5,339.2	5,339.2	5,339.2	500.0 10.3 %	0.0	0.0	0.0
4 Commodities	9.5	9.5	9.5	9.5	9.5	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>									
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,822.9	2,822.9	2,822.9	2,822.9	2,822.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,614.2	1,614.2	1,614.2	1,614.2	2.7 0.2 %	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	500.0	1,000.0	1,000.0	1,000.0	1,000.0	500.0 100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	4,434.4	4,437.1	4,437.1	4,437.1	4,437.1	2.7 0.1 %	0.0	0.0	0.0
Designated General (DGF)	500.0	1,000.0	1,000.0	1,000.0	1,000.0	500.0 100.0 %	0.0	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,056.7	3,062.4	3,062.4	3,062.4	3,062.4	5.7	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	642.2	647.9	647.9	647.9	647.9	5.7	0.9 %	0.0	0.0
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0
3 Services	2,392.5	2,392.5	2,392.5	2,392.5	2,392.5	0.0		0.0	0.0
4 Commodities	12.0	12.0	12.0	12.0	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,056.7	3,062.4	3,062.4	3,062.4	3,062.4	5.7	0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,056.7	3,062.4	3,062.4	3,062.4	3,062.4	5.7	0.2 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	175.0	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)	175.0	175.0	175.0	175.0	175.0	0.0	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	175.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	948.4	949.4	949.4	949.4	949.4	1.0 0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	217.3	218.3	218.3	218.3	218.3	1.0 0.5 %	0.0	0.0	0.0
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
3 Services	572.9	572.9	572.9	572.9	572.9	0.0	0.0	0.0	0.0
4 Commodities	148.2	148.2	148.2	148.2	148.2	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)	792.1	793.1	793.1	793.1	793.1	1.0 0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	156.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	792.1	793.1	793.1	793.1	793.1	1.0 0.1 %	0.0	0.0	0.0
Other State Funds (Other)	156.3	156.3	156.3	156.3	156.3	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	606.0	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)	606.0	606.0	606.0	606.0	606.0	0.0	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	606.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	500.0	501.3	501.3	501.3	501.3	1.3 0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	70.7	72.0	72.0	72.0	72.0	1.3 1.8 %	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	429.3	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)	500.0	501.3	501.3	501.3	501.3	1.3 0.3 %	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)	500.0	501.3	501.3	501.3	501.3	1.3 0.3 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	11,224.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	11,224.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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	11,224.2	0.0	0.0	0.0	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.