# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Numbers and Language**

## Agency: Department of Corrections

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **2,985.2** | **1,109.9** | **2,131.4** | **2,131.4** | **0.0** | **0.0** | **2,131.4** | **6.9** | **-853.8** | **-28.6 %** | **1,021.5** | **92.0 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 915.5 | 955.0 | 1,585.1 | 1,585.1 | 0.0 | 0.0 | 1,585.1 | 6.9 | 669.6 | 73.1 % | 630.1 | 66.0 % |
| 2 Travel | 46.6 | 26.6 | 56.6 | 56.6 | 0.0 | 0.0 | 56.6 | 0.0 | 10.0 | 21.5 % | 30.0 | 112.8 % |
| 3 Services | 1,995.2 | 100.4 | 413.8 | 413.8 | 0.0 | 0.0 | 413.8 | 0.0 | -1,581.4 | -79.3 % | 313.4 | 312.2 % |
| 4 Commodities | 27.9 | 27.9 | 75.9 | 75.9 | 0.0 | 0.0 | 75.9 | 0.0 | 48.0 | 172.0 % | 48.0 | 172.0 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,878.9 | 1,109.9 | 1,839.0 | 1,839.0 | 0.0 | 0.0 | 1,839.0 | 6.9 | -1,039.9 | -36.1 % | 729.1 | 65.7 % |
| 1005 GF/Prgm (DGF) | 106.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -106.3 | -100.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 292.4 | 292.4 | 0.0 | 0.0 | 292.4 | 0.0 | 292.4 | >999 % | 292.4 | >999 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 6 | 11 | 14 | 14 | 0 | 0 | 14 | 0 | 8 | 133.3 % | 3 | 27.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,878.9 | 1,109.9 | 1,839.0 | 1,839.0 | 0.0 | 0.0 | 1,839.0 | 6.9 | -1,039.9 | -36.1 % | 729.1 | 65.7 % |
| Designated General (DGF) | 106.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -106.3 | -100.0 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 0.0 | 292.4 | 292.4 | 0.0 | 0.0 | 292.4 | 0.0 | 292.4 | >999 % | 292.4 | >999 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | **4,101.8** | **4,163.7** | **4,178.0** | **4,178.0** | **0.0** | **0.0** | **4,178.0** | **18.2** | **76.2** | **1.9 %** | **14.3** | **0.3 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 3,735.7 | 3,797.6 | 3,490.6 | 3,490.6 | 0.0 | 0.0 | 3,490.6 | 18.2 | -245.1 | -6.6 % | -307.0 | -8.1 % |
| 2 Travel | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0 | 2.8 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 290.3 | 290.3 | 611.6 | 611.6 | 0.0 | 0.0 | 611.6 | 0.0 | 321.3 | 110.7 % | 321.3 | 110.7 % |
| 4 Commodities | 73.0 | 73.0 | 73.0 | 73.0 | 0.0 | 0.0 | 73.0 | 0.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0 | 73.9 | 0.0 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 4,027.9 | 4,089.8 | 4,104.1 | 4,104.1 | 0.0 | 0.0 | 4,104.1 | 18.2 | 76.2 | 1.9 % | 14.3 | 0.3 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 37 | 36 | 32 | 32 | 0 | 0 | 32 | 0 | -5 | -13.5 % | -4 | -11.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,027.9 | 4,089.8 | 4,104.1 | 4,104.1 | 0.0 | 0.0 | 4,104.1 | 18.2 | 76.2 | 1.9 % | 14.3 | 0.3 % |
| Federal Receipts (Fed) | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0 | 73.9 | 0.0 | 0.0 | | 0.0 | |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **2,667.4** | **2,698.5** | **3,255.5** | **3,255.5** | **0.0** | **0.0** | **3,255.5** | **2.3** | **588.1** | **22.0 %** | **557.0** | **20.6 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 1,904.3 | 1,935.4 | 2,248.0 | 2,248.0 | 0.0 | 0.0 | 2,248.0 | 2.3 | 343.7 | 18.0 % | 312.6 | 16.2 % |
| 2 Travel | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 681.1 | 681.1 | 925.5 | 925.5 | 0.0 | 0.0 | 925.5 | 0.0 | 244.4 | 35.9 % | 244.4 | 35.9 % |
| 4 Commodities | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 74.2 | 75.3 | 75.9 | 75.9 | 0.0 | 0.0 | 75.9 | -0.1 | 1.7 | 2.3 % | 0.6 | 0.8 % |
| 1004 Gen Fund (UGF) | 2,593.2 | 2,623.2 | 3,179.6 | 3,179.6 | 0.0 | 0.0 | 3,179.6 | 2.4 | 586.4 | 22.6 % | 556.4 | 21.2 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 17 | 17 | 20 | 20 | 0 | 0 | 20 | 0 | 3 | 17.6 % | 3 | 17.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,593.2 | 2,623.2 | 3,179.6 | 3,179.6 | 0.0 | 0.0 | 3,179.6 | 2.4 | 586.4 | 22.6 % | 556.4 | 21.2 % |
| Federal Receipts (Fed) | 74.2 | 75.3 | 75.9 | 75.9 | 0.0 | 0.0 | 75.9 | -0.1 | 1.7 | 2.3 % | 0.6 | 0.8 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | 425.2 | 430.7 | 434.2 | 434.2 | 0.0 | 0.0 | 434.2 | 0.9 | 9.0 | 2.1 % | 3.5 | 0.8 % |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 366.0 | 381.2 | 395.0 | 395.0 | 0.0 | 0.0 | 395.0 | 0.9 | 29.0 | 7.9 % | 13.8 | 3.6 % |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 54.2 | 44.5 | 34.2 | 34.2 | 0.0 | 0.0 | 34.2 | 0.0 | -20.0 | -36.9 % | -10.3 | -23.1 % |
| 4 Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 425.2 | 430.7 | 434.2 | 434.2 | 0.0 | 0.0 | 434.2 | 0.9 | 9.0 | 2.1 % | 3.5 | 0.8 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 425.2 | 430.7 | 434.2 | 434.2 | 0.0 | 0.0 | 434.2 | 0.9 | 9.0 | 2.1 % | 3.5 | 0.8 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | [7] - [2] |
|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 2017 | 2017 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | 17MgtPln to 18Budget |
| **Total** | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 |
| Objects of Expenditure | | | | | | | | | | |
| 1 Personal Services | 0.0 | 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 | 0.0 |
| 3 Services | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | **0.0** | **3,260.1** | **10,209.3** | **10,209.3** | **0.0** | **0.0** | **10,209.3** | **5.2** | **10,209.3** | **>999 %** | **6,949.2** | **213.2 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 2,293.8 | 7,189.6 | 7,189.6 | 0.0 | 0.0 | 7,189.6 | 5.2 | 7,189.6 | >999 % | 4,895.8 | 213.4 % |
| 2 Travel | 0.0 | 43.2 | 134.9 | 134.9 | 0.0 | 0.0 | 134.9 | 0.0 | 134.9 | >999 % | 91.7 | 212.3 % |
| 3 Services | 0.0 | 577.6 | 1,805.0 | 1,805.0 | 0.0 | 0.0 | 1,805.0 | 0.0 | 1,805.0 | >999 % | 1,227.4 | 212.5 % |
| 4 Commodities | 0.0 | 345.5 | 1,079.8 | 1,079.8 | 0.0 | 0.0 | 1,079.8 | 0.0 | 1,079.8 | >999 % | 734.3 | 212.5 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 3,260.1 | 10,209.3 | 10,209.3 | 0.0 | 0.0 | 10,209.3 | 5.2 | 10,209.3 | >999 % | 6,949.2 | 213.2 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 0 | 29 | 59 | 59 | 0 | 0 | 59 | 0 | 59 | >999 % | 30 | 103.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 3,260.1 | 10,209.3 | 10,209.3 | 0.0 | 0.0 | 10,209.3 | 5.2 | 10,209.3 | >999 % | 6,949.2 | 213.2 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Correctional Academy

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18ConfCom | [4] 2017 18Enacted | [5] 2017 Bills | [6] 2017 OpinCap | [7] 2017 18Budget | [8] 2017 17SupOp | [7] - [1] 2015 15MgtPln to 2017 18Budget | | [7] - [2] 2017 17MgtPln to 2017 18Budget | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **1,381.3** | **2,106.9** | **1,423.1** | **1,423.1** | **0.0** | **0.0** | **1,423.1** | **10.2** | **41.8** | **3.0 %** | **-683.8** | **-32.5 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 844.5 | 1,296.1 | 937.6 | 937.6 | 0.0 | 0.0 | 937.6 | 10.2 | 93.1 | 11.0 % | -358.5 | -27.7 % |
| 2 Travel | 162.7 | 192.7 | 111.4 | 111.4 | 0.0 | 0.0 | 111.4 | 0.0 | -51.3 | -31.5 % | -81.3 | -42.2 % |
| 3 Services | 304.4 | 500.4 | 304.4 | 304.4 | 0.0 | 0.0 | 304.4 | 0.0 | 0.0 | | -196.0 | -39.2 % |
| 4 Commodities | 69.7 | 117.7 | 69.7 | 69.7 | 0.0 | 0.0 | 69.7 | 0.0 | 0.0 | | -48.0 | -40.8 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,381.3 | 2,106.9 | 1,423.1 | 1,423.1 | 0.0 | 0.0 | 1,423.1 | 10.2 | 41.8 | 3.0 % | -683.8 | -32.5 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 7 | 10 | 9 | 9 | 0 | 0 | 9 | 0 | 2 | 28.6 % | -1 | -10.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,381.3 | 2,106.9 | 1,423.1 | 1,423.1 | 0.0 | 0.0 | 1,423.1 | 10.2 | 41.8 | 3.0 % | -683.8 | -32.5 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

## Agency: Department of Corrections

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **587.1** | **522.4** | **525.9** | **525.9** | **0.0** | **0.0** | **525.9** | **0.3** | **-61.2** | **-10.4 %** | **3.5** | **0.7 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 556.5 | 491.8 | 495.3 | 495.3 | 0.0 | 0.0 | 495.3 | 0.3 | -61.2 | -11.0 % | 3.5 | 0.7 % |
| 2 Travel | 0.0 | 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 | 0.0 | 0.0 | 30.6 | 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 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 175.4 | 103.7 | 104.8 | 104.8 | 0.0 | 0.0 | 104.8 | 0.5 | -70.6 | -40.3 % | 1.1 | 1.1 % |
| 1061 CIP Rcpts (Other) | 411.7 | 418.7 | 421.1 | 421.1 | 0.0 | 0.0 | 421.1 | -0.2 | 9.4 | 2.3 % | 2.4 | 0.6 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 175.4 | 103.7 | 104.8 | 104.8 | 0.0 | 0.0 | 104.8 | 0.5 | -70.6 | -40.3 % | 1.1 | 1.1 % |
| Other State Funds (Other) | 411.7 | 418.7 | 421.1 | 421.1 | 0.0 | 0.0 | 421.1 | -0.2 | 9.4 | 2.3 % | 2.4 | 0.6 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

**Appropriation: Population Management**
**Allocation: Prison System Expansion**

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget |
| **Total** | **442.9** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **-442.9** | **-100.0 %** | **0.0** |
| Objects of Expenditure | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 2 Travel | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25.0 | -100.0 % | 0.0 |
| 3 Services | 404.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -404.9 | -100.0 % | 0.0 |
| 4 Commodities | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13.0 | -100.0 % | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Funding Sources | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 295.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -295.0 | -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 147.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -147.9 | -100.0 % | 0.0 |
| Positions | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 295.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -295.0 | -100.0 % | 0.0 |
| Other State Funds (Other) | 147.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -147.9 | -100.0 % | 0.0 |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Facility Maintenance

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget |
| **Total** | 12,280.5 | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | 0.0 | 12,306.0 | 0.0 | 25.5 | 0.2 % | 0.0 |
| Objects of Expenditure | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 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 | | 0.0 |
| 3 Services | 12,280.5 | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | 0.0 | 12,306.0 | 0.0 | 25.5 | 0.2 % | 0.0 |
| 4 Commodities | 0.0 | 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 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Funding Sources | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 12,280.5 | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | 0.0 | 12,306.0 | 0.0 | 25.5 | 0.2 % | 0.0 |
| Positions | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Funding Summary | | | | | | | | | | | |
| Other State Funds (Other) | 12,280.5 | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | 0.0 | 12,306.0 | 0.0 | 25.5 | 0.2 % | 0.0 |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **2,268.8** | **1,889.3** | **1,898.9** | **1,898.9** | **0.0** | **0.0** | **1,898.9** | **2.9** | **-369.9** | **-16.3 %** | **9.6** | **0.5 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 1,305.5 | 1,074.3 | 1,097.9 | 1,097.9 | 0.0 | 0.0 | 1,097.9 | 2.9 | -207.6 | -15.9 % | 23.6 | 2.2 % |
| 2 Travel | 46.9 | 35.2 | 21.2 | 21.2 | 0.0 | 0.0 | 21.2 | 0.0 | -25.7 | -54.8 % | -14.0 | -39.8 % |
| 3 Services | 879.5 | 752.1 | 752.1 | 752.1 | 0.0 | 0.0 | 752.1 | 0.0 | -127.4 | -14.5 % | 0.0 | |
| 4 Commodities | 36.9 | 27.7 | 27.7 | 27.7 | 0.0 | 0.0 | 27.7 | 0.0 | -9.2 | -24.9 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 136.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 136.9 | 0.0 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 2,131.9 | 1,752.4 | 1,762.0 | 1,762.0 | 0.0 | 0.0 | 1,762.0 | 2.9 | -369.9 | -17.4 % | 9.6 | 0.5 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 11 | 9 | 9 | 9 | 0 | 0 | 9 | 0 | -2 | -18.2 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,131.9 | 1,752.4 | 1,762.0 | 1,762.0 | 0.0 | 0.0 | 1,762.0 | 2.9 | -369.9 | -17.4 % | 9.6 | 0.5 % |
| Federal Receipts (Fed) | 136.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 136.9 | 0.0 | 0.0 | | 0.0 | |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | 851.0 | 1,041.8 | 1,052.3 | 1,052.3 | 0.0 | 0.0 | 1,052.3 | 3.4 | 201.3 | 23.7 % | 10.5 | 1.0 % |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 801.1 | 1,013.5 | 1,024.0 | 1,024.0 | 0.0 | 0.0 | 1,024.0 | 3.4 | 222.9 | 27.8 % | 10.5 | 1.0 % |
| 2 Travel | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 32.5 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0 | 10.9 | 0.0 | -21.6 | -66.5 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 851.0 | 1,041.8 | 1,052.3 | 1,052.3 | 0.0 | 0.0 | 1,052.3 | 3.4 | 201.3 | 23.7 % | 10.5 | 1.0 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 7 | 9 | 9 | 9 | 0 | 0 | 9 | 0 | 2 | 28.6 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 851.0 | 1,041.8 | 1,052.3 | 1,052.3 | 0.0 | 0.0 | 1,052.3 | 3.4 | 201.3 | 23.7 % | 10.5 | 1.0 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | [7] - [2] |
|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 2017 | 2017 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | 17MgtPln to 18Budget |
| **Total** | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 |
| Objects of Expenditure | | | | | | | | | | |
| 1 Personal Services | 0.0 | 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 | 0.0 |
| 3 Services | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Inmate Transportation

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | **2,628.5** | **2,883.5** | **2,811.5** | **2,811.5** | **0.0** | **0.0** | **2,811.5** | **15.0** | **183.0** | **7.0 %** | **-72.0** | **-2.5 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 1,354.3 | 1,609.3 | 1,809.6 | 1,809.6 | 0.0 | 0.0 | 1,809.6 | 15.0 | 455.3 | 33.6 % | 200.3 | 12.4 % |
| 2 Travel | 608.5 | 608.5 | 336.2 | 336.2 | 0.0 | 0.0 | 336.2 | 0.0 | -272.3 | -44.7 % | -272.3 | -44.7 % |
| 3 Services | 633.2 | 633.2 | 633.2 | 633.2 | 0.0 | 0.0 | 633.2 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 32.5 | 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 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,488.5 | 2,743.5 | 2,671.5 | 2,671.5 | 0.0 | 0.0 | 2,671.5 | 15.0 | 183.0 | 7.4 % | -72.0 | -2.6 % |
| 1007 I/A Rcpts (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | | 0.0 | |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 11 | 11 | 14 | 14 | 0 | 0 | 14 | 0 | 3 | 27.3 % | 3 | 27.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,488.5 | 2,743.5 | 2,671.5 | 2,671.5 | 0.0 | 0.0 | 2,671.5 | 15.0 | 183.0 | 7.4 % | -72.0 | -2.6 % |
| Other State Funds (Other) | 140.0 | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | | 0.0 | |

**Agency: Department of Corrections**

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

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18ConfCom | [4] 2017 18Enacted | [5] 2017 Bills | [6] 2017 OpinCap | [7] 2017 18Budget | [8] 2017 17SupOp | [7] - [1] 2015 2017 15MgtPln to 18Budget | [7] - [2] 2017 2017 17MgtPln to 18Budget |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **628.7** | **628.7** | **628.7** | **628.7** | **0.0** | **0.0** | **628.7** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 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 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | 28,050.2 | 27,529.7 | 27,061.5 | 27,061.5 | 0.0 | 0.0 | 27,061.5 | 166.3 | -988.7 | -3.5 % | -468.2 | -1.7 % |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 24,274.8 | 24,227.0 | 24,871.7 | 24,871.7 | 0.0 | 0.0 | 24,871.7 | 166.3 | 596.9 | 2.5 % | 644.7 | 2.7 % |
| 2 Travel | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.8 | -100.0 % | -1.8 | -100.0 % |
| 3 Services | 980.2 | 507.5 | 507.5 | 507.5 | 0.0 | 0.0 | 507.5 | 0.0 | -472.7 | -48.2 % | 0.0 | |
| 4 Commodities | 2,793.4 | 2,793.4 | 1,682.3 | 1,682.3 | 0.0 | 0.0 | 1,682.3 | 0.0 | -1,111.1 | -39.8 % | -1,111.1 | -39.8 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,033.8 | 7,099.6 | 7,284.3 | 7,284.3 | 0.0 | 0.0 | 7,284.3 | -2.2 | 2,250.5 | 44.7 % | 184.7 | 2.6 % |
| 1004 Gen Fund (UGF) | 20,396.6 | 17,960.3 | 17,265.6 | 17,265.6 | 0.0 | 0.0 | 17,265.6 | 168.5 | -3,131.0 | -15.4 % | -694.7 | -3.9 % |
| 1005 GF/Prgm (DGF) | 2,619.8 | 2,469.8 | 2,511.6 | 2,511.6 | 0.0 | 0.0 | 2,511.6 | 0.0 | -108.2 | -4.1 % | 41.8 | 1.7 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 238 | 240 | 248 | 248 | 0 | 0 | 248 | 0 | 10 | 4.2 % | 8 | 3.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 20,396.6 | 17,960.3 | 17,265.6 | 17,265.6 | 0.0 | 0.0 | 17,265.6 | 168.5 | -3,131.0 | -15.4 % | -694.7 | -3.9 % |
| Designated General (DGF) | 2,619.8 | 2,469.8 | 2,511.6 | 2,511.6 | 0.0 | 0.0 | 2,511.6 | 0.0 | -108.2 | -4.1 % | 41.8 | 1.7 % |
| Federal Receipts (Fed) | 5,033.8 | 7,099.6 | 7,284.3 | 7,284.3 | 0.0 | 0.0 | 7,284.3 | -2.2 | 2,250.5 | 44.7 % | 184.7 | 2.6 % |

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18ConfCom | [4] 2017 18Enacted | [5] 2017 Bills | [6] 2017 OpinCap | [7] 2017 18Budget | [8] 2017 17SupOp | [7] - [1] 2015 2017 15MgtPln to 18Budget | | [7] - [2] 2017 2017 17MgtPln to 18Budget | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **6,007.8** | **5,679.3** | **6,025.1** | **6,025.1** | **0.0** | **0.0** | **6,025.1** | **34.6** | **17.3** | **0.3 %** | **345.8** | **6.1 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 5,298.2 | 5,061.1 | 5,425.8 | 5,425.8 | 0.0 | 0.0 | 5,425.8 | 34.6 | 127.6 | 2.4 % | 364.7 | 7.2 % |
| 2 Travel | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 207.6 | 207.6 | 207.6 | 207.6 | 0.0 | 0.0 | 207.6 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 483.0 | 391.6 | 372.7 | 372.7 | 0.0 | 0.0 | 372.7 | 0.0 | -110.3 | -22.8 % | -18.9 | -4.8 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,982.9 | 5,654.4 | 6,000.2 | 6,000.2 | 0.0 | 0.0 | 6,000.2 | 34.6 | 17.3 | 0.3 % | 345.8 | 6.1 % |
| 1007 I/A Rcpts (Other) | 24.9 | 24.9 | 24.9 | 24.9 | 0.0 | 0.0 | 24.9 | 0.0 | 0.0 | | 0.0 | |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 39 | 39 | 40 | 40 | 0 | 0 | 40 | 0 | 1 | 2.6 % | 1 | 2.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,982.9 | 5,654.4 | 6,000.2 | 6,000.2 | 0.0 | 0.0 | 6,000.2 | 34.6 | 17.3 | 0.3 % | 345.8 | 6.1 % |
| Other State Funds (Other) | 24.9 | 24.9 | 24.9 | 24.9 | 0.0 | 0.0 | 24.9 | 0.0 | 0.0 | | 0.0 | |

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **12,108.2** | **12,466.8** | **12,247.7** | **12,247.7** | **0.0** | **0.0** | **12,247.7** | **92.6** | **139.5** | **1.2 %** | **-219.1** | **-1.8 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 10,299.1 | 10,657.7 | 11,029.9 | 11,029.9 | 0.0 | 0.0 | 11,029.9 | 92.6 | 730.8 | 7.1 % | 372.2 | 3.5 % |
| 2 Travel | 0.0 | 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 | 0.0 | 0.0 | 395.5 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 1,413.6 | 1,413.6 | 822.3 | 822.3 | 0.0 | 0.0 | 822.3 | 0.0 | -591.3 | -41.8 % | -591.3 | -41.8 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 12,108.2 | 12,466.8 | 12,247.7 | 12,247.7 | 0.0 | 0.0 | 12,247.7 | 92.6 | 139.5 | 1.2 % | -219.1 | -1.8 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 95 | 96 | 102 | 102 | 0 | 0 | 102 | 0 | 7 | 7.4 % | 6 | 6.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 12,108.2 | 12,466.8 | 12,247.7 | 12,247.7 | 0.0 | 0.0 | 12,247.7 | 92.6 | 139.5 | 1.2 % | -219.1 | -1.8 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **10,945.8** | **10,551.7** | **10,374.5** | **10,374.5** | **0.0** | **0.0** | **10,374.5** | **82.3** | **-571.3** | **-5.2 %** | **-177.2** | **-1.7 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 9,488.2 | 9,094.1 | 9,501.3 | 9,501.3 | 0.0 | 0.0 | 9,501.3 | 82.3 | 13.1 | 0.1 % | 407.2 | 4.5 % |
| 2 Travel | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 308.9 | 308.9 | 308.9 | 308.9 | 0.0 | 0.0 | 308.9 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 1,133.2 | 1,133.2 | 548.8 | 548.8 | 0.0 | 0.0 | 548.8 | 0.0 | -584.4 | -51.6 % | -584.4 | -51.6 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,945.8 | 10,551.7 | 10,374.5 | 10,374.5 | 0.0 | 0.0 | 10,374.5 | 82.3 | -571.3 | -5.2 % | -177.2 | -1.7 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 88 | 89 | 89 | 89 | 0 | 0 | 89 | 0 | 1 | 1.1 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 10,945.8 | 10,551.7 | 10,374.5 | 10,374.5 | 0.0 | 0.0 | 10,374.5 | 82.3 | -571.3 | -5.2 % | -177.2 | -1.7 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **49,989.0** | **44,692.9** | **38,629.0** | **38,629.0** | **0.0** | **0.0** | **38,629.0** | **300.9** | **-11,360.0** | **-22.7 %** | **-6,063.9** | **-13.6 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 31,374.4 | 32,353.3 | 32,163.8 | 32,163.8 | 0.0 | 0.0 | 32,163.8 | 300.9 | 789.4 | 2.5 % | -189.5 | -0.6 % |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 14,015.1 | 7,740.1 | 2,623.1 | 2,623.1 | 0.0 | 0.0 | 2,623.1 | 0.0 | -11,392.0 | -81.3 % | -5,117.0 | -66.1 % |
| 4 Commodities | 4,599.5 | 4,599.5 | 3,842.1 | 3,842.1 | 0.0 | 0.0 | 3,842.1 | 0.0 | -757.4 | -16.5 % | -757.4 | -16.5 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 49,989.0 | 44,692.9 | 38,629.0 | 38,629.0 | 0.0 | 0.0 | 38,629.0 | 300.9 | -11,360.0 | -22.7 % | -6,063.9 | -13.6 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 332 | 333 | 331 | 331 | 0 | 0 | 331 | 0 | -1 | -0.3 % | -2 | -0.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 49,989.0 | 44,692.9 | 38,629.0 | 38,629.0 | 0.0 | 0.0 | 38,629.0 | 300.9 | -11,360.0 | -22.7 % | -6,063.9 | -13.6 % |

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | **4,330.6** | **4,300.2** | **4,228.0** | **4,228.0** | **0.0** | **0.0** | **4,228.0** | **34.4** | **-102.6** | **-2.4 %** | **-72.2** | **-1.7 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 3,841.9 | 3,811.5 | 3,872.5 | 3,872.5 | 0.0 | 0.0 | 3,872.5 | 34.4 | 30.6 | 0.8 % | 61.0 | 1.6 % |
| 2 Travel | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 137.2 | 137.2 | 137.2 | 137.2 | 0.0 | 0.0 | 137.2 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 336.0 | 336.0 | 202.8 | 202.8 | 0.0 | 0.0 | 202.8 | 0.0 | -133.2 | -39.6 % | -133.2 | -39.6 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,330.6 | 4,300.2 | 4,228.0 | 4,228.0 | 0.0 | 0.0 | 4,228.0 | 34.4 | -102.6 | -2.4 % | -72.2 | -1.7 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 35 | 0 | 0 | 35 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,330.6 | 4,300.2 | 4,228.0 | 4,228.0 | 0.0 | 0.0 | 4,228.0 | 34.4 | -102.6 | -2.4 % | -72.2 | -1.7 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **10,039.9** | **9,653.5** | **9,457.3** | **9,457.3** | **0.0** | **0.0** | **9,457.3** | **64.3** | **-582.6** | **-5.8 %** | **-196.2** | **-2.0 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 8,080.4 | 7,694.0 | 8,046.9 | 8,046.9 | 0.0 | 0.0 | 8,046.9 | 64.3 | -33.5 | -0.4 % | 352.9 | 4.6 % |
| 2 Travel | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 804.8 | 804.8 | 804.8 | 804.8 | 0.0 | 0.0 | 804.8 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 1,139.2 | 1,139.2 | 590.1 | 590.1 | 0.0 | 0.0 | 590.1 | 0.0 | -549.1 | -48.2 % | -549.1 | -48.2 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,551.0 | 9,162.4 | 8,965.7 | 8,965.7 | 0.0 | 0.0 | 8,965.7 | 64.3 | -585.3 | -6.1 % | -196.7 | -2.1 % |
| 1007 I/A Rcpts (Other) | 488.9 | 491.1 | 491.6 | 491.6 | 0.0 | 0.0 | 491.6 | 0.0 | 2.7 | 0.6 % | 0.5 | 0.1 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 74 | 74 | 75 | 75 | 0 | 0 | 75 | 0 | 1 | 1.4 % | 1 | 1.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 9,551.0 | 9,162.4 | 8,965.7 | 8,965.7 | 0.0 | 0.0 | 8,965.7 | 64.3 | -585.3 | -6.1 % | -196.7 | -2.1 % |
| Other State Funds (Other) | 488.9 | 491.1 | 491.6 | 491.6 | 0.0 | 0.0 | 491.6 | 0.0 | 2.7 | 0.6 % | 0.5 | 0.1 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | **4,474.4** | **5,334.7** | **6,119.4** | **6,119.4** | **0.0** | **0.0** | **6,119.4** | **43.3** | **1,645.0** | **36.8 %** | **784.7** | **14.7 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 4,024.4 | 4,884.7 | 5,684.6 | 5,684.6 | 0.0 | 0.0 | 5,684.6 | 43.3 | 1,660.2 | 41.3 % | 799.9 | 16.4 % |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 131.1 | 131.1 | 131.1 | 131.1 | 0.0 | 0.0 | 131.1 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 318.9 | 318.9 | 303.7 | 303.7 | 0.0 | 0.0 | 303.7 | 0.0 | -15.2 | -4.8 % | -15.2 | -4.8 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,474.4 | 5,334.7 | 6,119.4 | 6,119.4 | 0.0 | 0.0 | 6,119.4 | 43.3 | 1,645.0 | 36.8 % | 784.7 | 14.7 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 36 | 38 | 51 | 51 | 0 | 0 | 51 | 0 | 15 | 41.7 % | 13 | 34.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,474.4 | 5,334.7 | 6,119.4 | 6,119.4 | 0.0 | 0.0 | 6,119.4 | 43.3 | 1,645.0 | 36.8 % | 784.7 | 14.7 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **13,180.4** | **4,973.6** | **529.6** | **529.6** | **0.0** | **0.0** | **529.6** | **35.2** | **-12,650.8** | **-96.0 %** | **-4,444.0** | **-89.4 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 11,005.3 | 4,331.7 | 180.7 | 180.7 | 0.0 | 0.0 | 180.7 | 35.2 | -10,824.6 | -98.4 % | -4,151.0 | -95.8 % |
| 2 Travel | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.5 | -100.0 % | -0.5 | -100.0 % |
| 3 Services | 545.8 | 278.9 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 0.0 | -270.8 | -49.6 % | -3.9 | -1.4 % |
| 4 Commodities | 1,628.8 | 362.5 | 73.9 | 73.9 | 0.0 | 0.0 | 73.9 | 0.0 | -1,554.9 | -95.5 % | -288.6 | -79.6 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,180.4 | 4,973.6 | 529.6 | 529.6 | 0.0 | 0.0 | 529.6 | 35.2 | -12,650.8 | -96.0 % | -4,444.0 | -89.4 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 107 | 95 | 2 | 2 | 0 | 0 | 2 | 0 | -105 | -98.1 % | -93 | -97.9 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 13,180.4 | 4,973.6 | 529.6 | 529.6 | 0.0 | 0.0 | 529.6 | 35.2 | -12,650.8 | -96.0 % | -4,444.0 | -89.4 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **20,667.0** | **20,322.8** | **19,971.2** | **19,971.2** | **0.0** | **0.0** | **19,971.2** | **156.6** | **-695.8** | **-3.4 %** | **-351.6** | **-1.7 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 17,850.4 | 17,506.2 | 18,121.8 | 18,121.8 | 0.0 | 0.0 | 18,121.8 | 156.6 | 271.4 | 1.5 % | 615.6 | 3.5 % |
| 2 Travel | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 665.4 | 665.4 | 665.4 | 665.4 | 0.0 | 0.0 | 665.4 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 2,136.2 | 2,136.2 | 1,169.0 | 1,169.0 | 0.0 | 0.0 | 1,169.0 | 0.0 | -967.2 | -45.3 % | -967.2 | -45.3 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 20,667.0 | 20,322.8 | 19,971.2 | 19,971.2 | 0.0 | 0.0 | 19,971.2 | 156.6 | -695.8 | -3.4 % | -351.6 | -1.7 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 171 | 171 | 171 | 171 | 0 | 0 | 171 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 20,667.0 | 20,322.8 | 19,971.2 | 19,971.2 | 0.0 | 0.0 | 19,971.2 | 156.6 | -695.8 | -3.4 % | -351.6 | -1.7 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

## Agency: Department of Corrections

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **14,788.3** | **14,217.4** | **13,943.6** | **13,943.6** | **0.0** | **0.0** | **13,943.6** | **100.6** | **-844.7** | **-5.7 %** | **-273.8** | **-1.9 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 12,261.2 | 11,698.3 | 12,087.5 | 12,087.5 | 0.0 | 0.0 | 12,087.5 | 100.6 | -173.7 | -1.4 % | 389.2 | 3.3 % |
| 2 Travel | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | 0.0 | 14.7 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 734.6 | 726.6 | 726.6 | 726.6 | 0.0 | 0.0 | 726.6 | 0.0 | -8.0 | -1.1 % | 0.0 | |
| 4 Commodities | 1,777.8 | 1,777.8 | 1,114.8 | 1,114.8 | 0.0 | 0.0 | 1,114.8 | 0.0 | -663.0 | -37.3 % | -663.0 | -37.3 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 14,780.3 | 14,217.4 | 13,943.6 | 13,943.6 | 0.0 | 0.0 | 13,943.6 | 100.6 | -836.7 | -5.7 % | -273.8 | -1.9 % |
| 1005 GF/Prgm (DGF) | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8.0 | -100.0 % | 0.0 | |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 118 | 115 | 115 | 115 | 0 | 0 | 115 | 0 | -3 | -2.5 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 14,780.3 | 14,217.4 | 13,943.6 | 13,943.6 | 0.0 | 0.0 | 13,943.6 | 100.6 | -836.7 | -5.7 % | -273.8 | -1.9 % |
| Designated General (DGF) | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8.0 | -100.0 % | 0.0 | |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

## Agency: Department of Corrections

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | **7,816.5** | **7,495.5** | **7,317.3** | **7,317.3** | **0.0** | **0.0** | **7,317.3** | **36.5** | **-499.2** | **-6.4 %** | **-178.2** | **-2.4 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 6,641.4 | 6,320.4 | 6,187.8 | 6,187.8 | 0.0 | 0.0 | 6,187.8 | 36.5 | -453.6 | -6.8 % | -132.6 | -2.1 % |
| 2 Travel | 17.3 | 17.3 | 17.3 | 17.3 | 0.0 | 0.0 | 17.3 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 201.4 | 201.4 | 201.4 | 201.4 | 0.0 | 0.0 | 201.4 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 956.4 | 956.4 | 910.8 | 910.8 | 0.0 | 0.0 | 910.8 | 0.0 | -45.6 | -4.8 % | -45.6 | -4.8 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,756.5 | 7,435.5 | 7,257.3 | 7,257.3 | 0.0 | 0.0 | 7,257.3 | 36.5 | -499.2 | -6.4 % | -178.2 | -2.4 % |
| 1007 I/A Rcpts (Other) | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | | 0.0 | |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 40 | 41 | 42 | 42 | 0 | 0 | 42 | 0 | 2 | 5.0 % | 1 | 2.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 7,756.5 | 7,435.5 | 7,257.3 | 7,257.3 | 0.0 | 0.0 | 7,257.3 | 36.5 | -499.2 | -6.4 % | -178.2 | -2.4 % |
| Other State Funds (Other) | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | | 0.0 | |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **0.0** | **0.0** | **3,823.2** | **3,823.2** | **0.0** | **0.0** | **3,823.2** | **0.0** | **3,823.2** | **>999 %** | **3,823.2** | **>999 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 3,023.2 | 3,023.2 | 0.0 | 0.0 | 3,023.2 | 0.0 | 3,023.2 | >999 % | 3,023.2 | >999 % |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 300.0 | >999 % | 300.0 | >999 % |
| 4 Commodities | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | >999 % | 500.0 | >999 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 3,823.2 | 3,823.2 | 0.0 | 0.0 | 3,823.2 | 0.0 | 3,823.2 | >999 % | 3,823.2 | >999 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 26 | 26 | 0 | 0 | 26 | 0 | 26 | >999 % | 26 | >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 3,823.2 | 3,823.2 | 0.0 | 0.0 | 3,823.2 | 0.0 | 3,823.2 | >999 % | 3,823.2 | >999 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | **730.5** | **840.5** | **847.7** | **847.7** | **0.0** | **0.0** | **847.7** | **2.9** | **117.2** | **16.0 %** | **7.2** | **0.9 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 485.2 | 595.2 | 602.4 | 602.4 | 0.0 | 0.0 | 602.4 | 2.9 | 117.2 | 24.2 % | 7.2 | 1.2 % |
| 2 Travel | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 16.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 186.3 | 186.3 | 186.3 | 186.3 | 0.0 | 0.0 | 186.3 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 43.0 | 43.0 | 43.0 | 43.0 | 0.0 | 0.0 | 43.0 | 0.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 680.5 | 790.5 | 797.7 | 797.7 | 0.0 | 0.0 | 797.7 | 2.9 | 117.2 | 17.2 % | 7.2 | 0.9 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 680.5 | 790.5 | 797.7 | 797.7 | 0.0 | 0.0 | 797.7 | 2.9 | 117.2 | 17.2 % | 7.2 | 0.9 % |
| Federal Receipts (Fed) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | | 0.0 | |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | **15,490.8** | **16,930.9** | **17,133.9** | **17,133.9** | **0.0** | **0.0** | **17,133.9** | **21.4** | **1,643.1** | **10.6 %** | **203.0** | **1.2 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 14,466.9 | 14,780.9 | 14,983.9 | 14,983.9 | 0.0 | 0.0 | 14,983.9 | 21.4 | 517.0 | 3.6 % | 203.0 | 1.4 % |
| 2 Travel | 257.8 | 267.8 | 267.8 | 267.8 | 0.0 | 0.0 | 267.8 | 0.0 | 10.0 | 3.9 % | 0.0 | |
| 3 Services | 507.4 | 1,537.0 | 1,537.0 | 1,537.0 | 0.0 | 0.0 | 1,537.0 | 0.0 | 1,029.6 | 202.9 % | 0.0 | |
| 4 Commodities | 258.7 | 345.2 | 345.2 | 345.2 | 0.0 | 0.0 | 345.2 | 0.0 | 86.5 | 33.4 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 15,289.4 | 16,930.9 | 17,133.9 | 17,133.9 | 0.0 | 0.0 | 17,133.9 | 21.4 | 1,844.5 | 12.1 % | 203.0 | 1.2 % |
| 1007 I/A Rcpts (Other) | 201.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -201.4 | -100.0 % | 0.0 | |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 155 | 155 | 155 | 155 | 0 | 0 | 155 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 15,289.4 | 16,930.9 | 17,133.9 | 17,133.9 | 0.0 | 0.0 | 17,133.9 | 21.4 | 1,844.5 | 12.1 % | 203.0 | 1.2 % |
| Other State Funds (Other) | 201.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -201.4 | -100.0 % | 0.0 | |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Agency: Department of Corrections**

## Appropriation: Population Management
## Allocation: Electronic Monitoring

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **3,422.5** | **3,280.7** | **3,203.4** | **3,203.4** | **0.0** | **0.0** | **3,203.4** | **0.7** | **-219.1** | **-6.4 %** | **-77.3** | **-2.4 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 1,767.9 | 1,690.9 | 1,613.6 | 1,613.6 | 0.0 | 0.0 | 1,613.6 | 0.7 | -154.3 | -8.7 % | -77.3 | -4.6 % |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 1,503.5 | 1,438.7 | 1,438.7 | 1,438.7 | 0.0 | 0.0 | 1,438.7 | 0.0 | -64.8 | -4.3 % | 0.0 | |
| 4 Commodities | 151.1 | 151.1 | 151.1 | 151.1 | 0.0 | 0.0 | 151.1 | 0.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,791.8 | 1,720.8 | 1,637.5 | 1,637.5 | 0.0 | 0.0 | 1,637.5 | 1.0 | -154.3 | -8.6 % | -83.3 | -4.8 % |
| 1005 GF/Prgm (DGF) | 1,630.7 | 1,559.9 | 1,565.9 | 1,565.9 | 0.0 | 0.0 | 1,565.9 | -0.3 | -64.8 | -4.0 % | 6.0 | 0.4 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,791.8 | 1,720.8 | 1,637.5 | 1,637.5 | 0.0 | 0.0 | 1,637.5 | 1.0 | -154.3 | -8.6 % | -83.3 | -4.8 % |
| Designated General (DGF) | 1,630.7 | 1,559.9 | 1,565.9 | 1,565.9 | 0.0 | 0.0 | 1,565.9 | -0.3 | -64.8 | -4.0 % | 6.0 | 0.4 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget |
| **Total** | **10,486.6** | **7,000.0** | **7,000.0** | **7,000.0** | **0.0** | **0.0** | **7,000.0** | **0.0** | **-3,486.6** | **-33.2 %** | **0.0** |
| Objects of Expenditure | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 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 | | 0.0 |
| 3 Services | 10,486.6 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | -3,486.6 | -33.2 % | 0.0 |
| 4 Commodities | 0.0 | 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 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Funding Sources | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,486.6 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | -3,486.6 | -33.2 % | 0.0 |
| Positions | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 10,486.6 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | -3,486.6 | -33.2 % | 0.0 |

Numbers and Language

Agency: Department of Corrections

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

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18ConfCom | [4] 2017 18Enacted | [5] 2017 Bills | [6] 2017 OpinCap | [7] 2017 18Budget | [8] 2017 17SupOp | [7] - [1] 2015 15MgtPln to 2017 18Budget | | [7] - [2] 2017 17MgtPln to 2017 18Budget | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **25,164.5** | **24,371.6** | **16,812.4** | **16,812.4** | **0.0** | **0.0** | **16,812.4** | **0.0** | **-8,352.1** | **-33.2 %** | **-7,559.2** | **-31.0 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 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 | | 0.0 | |
| 3 Services | 25,164.5 | 24,371.6 | 16,812.4 | 16,812.4 | 0.0 | 0.0 | 16,812.4 | 0.0 | -8,352.1 | -33.2 % | -7,559.2 | -31.0 % |
| 4 Commodities | 0.0 | 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 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 22,833.4 | 21,532.5 | 13,473.3 | 13,473.3 | 0.0 | 0.0 | 13,473.3 | 0.0 | -9,360.1 | -41.0 % | -8,059.2 | -37.4 % |
| 1005 GF/Prgm (DGF) | 2,331.1 | 2,339.1 | 2,339.1 | 2,339.1 | 0.0 | 0.0 | 2,339.1 | 0.0 | 8.0 | 0.3 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 0.0 | 500.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 | >999 % | 500.0 | 100.0 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 22,833.4 | 21,532.5 | 13,473.3 | 13,473.3 | 0.0 | 0.0 | 13,473.3 | 0.0 | -9,360.1 | -41.0 % | -8,059.2 | -37.4 % |
| Designated General (DGF) | 2,331.1 | 2,839.1 | 3,339.1 | 3,339.1 | 0.0 | 0.0 | 3,339.1 | 0.0 | 1,008.0 | 43.2 % | 500.0 | 17.6 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **846.7** | **1,790.6** | **1,728.0** | **1,728.0** | **0.0** | **0.0** | **1,728.0** | **4.2** | **881.3** | **104.1 %** | **-62.6** | **-3.5 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 796.0 | 1,469.9 | 1,502.3 | 1,502.3 | 0.0 | 0.0 | 1,502.3 | 4.2 | 706.3 | 88.7 % | 32.4 | 2.2 % |
| 2 Travel | 31.7 | 62.2 | 42.2 | 42.2 | 0.0 | 0.0 | 42.2 | 0.0 | 10.5 | 33.1 % | -20.0 | -32.2 % |
| 3 Services | 9.0 | 150.3 | 150.3 | 150.3 | 0.0 | 0.0 | 150.3 | 0.0 | 141.3 | >999 % | 0.0 | |
| 4 Commodities | 10.0 | 108.2 | 33.2 | 33.2 | 0.0 | 0.0 | 33.2 | 0.0 | 23.2 | 232.0 % | -75.0 | -69.3 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 846.7 | 1,790.6 | 1,728.0 | 1,728.0 | 0.0 | 0.0 | 1,728.0 | 4.2 | 881.3 | 104.1 % | -62.6 | -3.5 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 6 | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 5 | 83.3 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 846.7 | 1,790.6 | 1,728.0 | 1,728.0 | 0.0 | 0.0 | 1,728.0 | 4.2 | 881.3 | 104.1 % | -62.6 | -3.5 % |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | **0.0** | **948.0** | **882.6** | **882.6** | **0.0** | **0.0** | **882.6** | **2.3** | **882.6** | **>999 %** | **-65.4** | **-6.9 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 859.8 | 794.4 | 794.4 | 0.0 | 0.0 | 794.4 | 2.3 | 794.4 | >999 % | -65.4 | -7.6 % |
| 2 Travel | 0.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 15.0 | >999 % | 0.0 | |
| 3 Services | 0.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 60.0 | >999 % | 0.0 | |
| 4 Commodities | 0.0 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0 | 13.2 | 0.0 | 13.2 | >999 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 948.0 | 882.6 | 882.6 | 0.0 | 0.0 | 882.6 | 2.3 | 882.6 | >999 % | -65.4 | -6.9 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 0 | 8 | 7 | 7 | 0 | 0 | 7 | 0 | 7 | >999 % | -1 | -12.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 948.0 | 882.6 | 882.6 | 0.0 | 0.0 | 882.6 | 2.3 | 882.6 | >999 % | -65.4 | -6.9 % |

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **34,888.6** | **29,986.0** | **30,180.1** | **30,180.1** | **0.0** | **0.0** | **30,180.1** | **10,010.9** | **-4,708.5** | **-13.5 %** | **194.1** | **0.6 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 15,905.2 | 16,616.2 | 17,335.3 | 17,335.3 | 0.0 | 0.0 | 17,335.3 | 10.9 | 1,430.1 | 9.0 % | 719.1 | 4.3 % |
| 2 Travel | 60.3 | 50.3 | 50.3 | 50.3 | 0.0 | 0.0 | 50.3 | 0.0 | -10.0 | -16.6 % | 0.0 | |
| 3 Services | 16,797.3 | 11,298.7 | 10,773.7 | 10,773.7 | 0.0 | 0.0 | 10,773.7 | 0.0 | -6,023.6 | -35.9 % | -525.0 | -4.6 % |
| 4 Commodities | 2,125.8 | 2,020.8 | 2,020.8 | 2,020.8 | 0.0 | 0.0 | 2,020.8 | 0.0 | -105.0 | -4.9 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 26,357.7 | 9,664.1 | 18,504.1 | 18,504.1 | 0.0 | 0.0 | 18,504.1 | 15.1 | -7,853.6 | -29.8 % | 8,840.0 | 91.5 % |
| 1005 GF/Prgm (DGF) | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | | 0.0 | |
| 1062 Power Proj (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0.0 | | 0.0 | |
| 1171 PFD Crim (Other) | 8,445.9 | 20,236.9 | 11,591.0 | 11,591.0 | 0.0 | 0.0 | 11,591.0 | -4.2 | 3,145.1 | 37.2 % | -8,645.9 | -42.7 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 145 | 141 | 141 | 141 | 0 | 0 | 141 | 0 | -4 | -2.8 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 26,357.7 | 9,664.1 | 18,504.1 | 18,504.1 | 0.0 | 0.0 | 18,504.1 | 15.1 | -7,853.6 | -29.8 % | 8,840.0 | 91.5 % |
| Designated General (DGF) | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0 | 85.0 | 10,000.0 | 0.0 | | 0.0 | |
| Other State Funds (Other) | 8,445.9 | 20,236.9 | 11,591.0 | 11,591.0 | 0.0 | 0.0 | 11,591.0 | -4.2 | 3,145.1 | 37.2 % | -8,645.9 | -42.7 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 17MgtPln | [3] 2017 18ConfCom | [4] 2017 18Enacted | [5] 2017 Bills | [6] 2017 OpinCap | [7] 2017 18Budget | [8] 2017 17SupOp | [7] - [1] 2015 15MgtPln to 2017 18Budget | | [7] - [2] 2017 17MgtPln to 2017 18Budget | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **8,819.0** | **8,339.1** | **8,267.6** | **8,267.6** | **0.0** | **0.0** | **8,267.6** | **11.7** | **-551.4** | **-6.3 %** | **-71.5** | **-0.9 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 6,372.7 | 6,306.1 | 6,354.6 | 6,354.6 | 0.0 | 0.0 | 6,354.6 | 11.7 | -18.1 | -0.3 % | 48.5 | 0.8 % |
| 2 Travel | 15.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | -10.0 | -66.7 % | 0.0 | |
| 3 Services | 1,683.3 | 1,285.0 | 1,165.0 | 1,165.0 | 0.0 | 0.0 | 1,165.0 | 0.0 | -518.3 | -30.8 % | -120.0 | -9.3 % |
| 4 Commodities | 748.0 | 743.0 | 743.0 | 743.0 | 0.0 | 0.0 | 743.0 | 0.0 | -5.0 | -0.7 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,051.3 | 1,548.4 | 1,555.7 | 1,555.7 | 0.0 | 0.0 | 1,555.7 | 1.2 | -495.6 | -24.2 % | 7.3 | 0.5 % |
| 1007 I/A Rcpts (Other) | 267.3 | 180.9 | 181.4 | 181.4 | 0.0 | 0.0 | 181.4 | 0.0 | -85.9 | -32.1 % | 0.5 | 0.3 % |
| 1037 GF/MH (UGF) | 6,024.6 | 6,104.5 | 6,142.6 | 6,142.6 | 0.0 | 0.0 | 6,142.6 | 10.5 | 118.0 | 2.0 % | 38.1 | 0.6 % |
| 1092 MHTAAR (Other) | 475.8 | 505.3 | 387.9 | 387.9 | 0.0 | 0.0 | 387.9 | 0.0 | -87.9 | -18.5 % | -117.4 | -23.2 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 56 | 54 | 54 | 54 | 0 | 0 | 54 | 0 | -2 | -3.6 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 8,075.9 | 7,652.9 | 7,698.3 | 7,698.3 | 0.0 | 0.0 | 7,698.3 | 11.7 | -377.6 | -4.7 % | 45.4 | 0.6 % |
| Other State Funds (Other) | 743.1 | 686.2 | 569.3 | 569.3 | 0.0 | 0.0 | 569.3 | 0.0 | -173.8 | -23.4 % | -116.9 | -17.0 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **3,921.0** | **5,070.2** | **5,572.9** | **5,572.9** | **0.0** | **0.0** | **5,572.9** | **1.0** | **1,651.9** | **42.1 %** | **502.7** | **9.9 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 252.3 | 211.5 | 214.2 | 214.2 | 0.0 | 0.0 | 214.2 | 1.0 | -38.1 | -15.1 % | 2.7 | 1.3 % |
| 2 Travel | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 3,646.7 | 4,839.2 | 5,339.2 | 5,339.2 | 0.0 | 0.0 | 5,339.2 | 0.0 | 1,692.5 | 46.4 % | 500.0 | 10.3 % |
| 4 Commodities | 12.0 | 9.5 | 9.5 | 9.5 | 0.0 | 0.0 | 9.5 | 0.0 | -2.5 | -20.8 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 2,173.7 | 2,822.9 | 2,822.9 | 2,822.9 | 0.0 | 0.0 | 2,822.9 | 0.0 | 649.2 | 29.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 70.8 | 0.0 | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 1,611.5 | 1,611.5 | 1,614.2 | 1,614.2 | 0.0 | 0.0 | 1,614.2 | 1.0 | 2.7 | 0.2 % | 2.7 | 0.2 % |
| 1246 RcdvsmFund (DGF) | 0.0 | 500.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 | >999 % | 500.0 | 100.0 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 3 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | -1 | -33.3 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,785.2 | 4,434.4 | 4,437.1 | 4,437.1 | 0.0 | 0.0 | 4,437.1 | 1.0 | 651.9 | 17.2 % | 2.7 | 0.1 % |
| Designated General (DGF) | 0.0 | 500.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 | >999 % | 500.0 | 100.0 % |
| Other State Funds (Other) | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 70.8 | 0.0 | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | | 0.0 | |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | **3,158.6** | **3,056.7** | **3,062.4** | **3,062.4** | **0.0** | **0.0** | **3,062.4** | **1.8** | **-96.2** | **-3.0 %** | **5.7** | **0.2 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 817.6 | 642.2 | 647.9 | 647.9 | 0.0 | 0.0 | 647.9 | 1.8 | -169.7 | -20.8 % | 5.7 | 0.9 % |
| 2 Travel | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 2,319.0 | 2,392.5 | 2,392.5 | 2,392.5 | 0.0 | 0.0 | 2,392.5 | 0.0 | 73.5 | 3.2 % | 0.0 | |
| 4 Commodities | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,158.6 | 3,056.7 | 3,062.4 | 3,062.4 | 0.0 | 0.0 | 3,062.4 | 1.8 | -96.2 | -3.0 % | 5.7 | 0.2 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 6 | 5 | 5 | 5 | 0 | 0 | 5 | 0 | -1 | -16.7 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,158.6 | 3,056.7 | 3,062.4 | 3,062.4 | 0.0 | 0.0 | 3,062.4 | 1.8 | -96.2 | -3.0 % | 5.7 | 0.2 % |

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | [7] - [2] |
|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 2017 | 2017 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | 17MgtPln to 18Budget |
| **Total** | **175.0** | **175.0** | **175.0** | **175.0** | **0.0** | **0.0** | **175.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 1 Personal Services | 0.0 | 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 | 0.0 |
| 3 Services | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

## Appropriation: Offender Habilitation
## Allocation: Education Programs

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to | 18Budget | 17MgtPln to | 18Budget |
| **Total** | **670.1** | **948.4** | **949.4** | **949.4** | **0.0** | **0.0** | **949.4** | **0.0** | **279.3** | **41.7 %** | **1.0** | **0.1 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 214.0 | 217.3 | 218.3 | 218.3 | 0.0 | 0.0 | 218.3 | 0.0 | 4.3 | 2.0 % | 1.0 | 0.5 % |
| 2 Travel | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 297.9 | 572.9 | 572.9 | 572.9 | 0.0 | 0.0 | 572.9 | 0.0 | 275.0 | 92.3 % | 0.0 | |
| 4 Commodities | 148.2 | 148.2 | 148.2 | 148.2 | 0.0 | 0.0 | 148.2 | 0.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 513.8 | 792.1 | 793.1 | 793.1 | 0.0 | 0.0 | 793.1 | 0.0 | 279.3 | 54.4 % | 1.0 | 0.1 % |
| 1007 I/A Rcpts (Other) | 156.3 | 156.3 | 156.3 | 156.3 | 0.0 | 0.0 | 156.3 | 0.0 | 0.0 | | 0.0 | |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 513.8 | 792.1 | 793.1 | 793.1 | 0.0 | 0.0 | 793.1 | 0.0 | 279.3 | 54.4 % | 1.0 | 0.1 % |
| Other State Funds (Other) | 156.3 | 156.3 | 156.3 | 156.3 | 0.0 | 0.0 | 156.3 | 0.0 | 0.0 | | 0.0 | |

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget |
| **Total** | **306.0** | **606.0** | **606.0** | **606.0** | **0.0** | **0.0** | **606.0** | **0.0** | **300.0** | **98.0 %** | **0.0** |
| Objects of Expenditure | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 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 | | 0.0 |
| 3 Services | 306.0 | 606.0 | 606.0 | 606.0 | 0.0 | 0.0 | 606.0 | 0.0 | 300.0 | 98.0 % | 0.0 |
| 4 Commodities | 0.0 | 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 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Funding Sources | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 306.0 | 606.0 | 606.0 | 606.0 | 0.0 | 0.0 | 606.0 | 0.0 | 300.0 | 98.0 % | 0.0 |
| Positions | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 306.0 | 606.0 | 606.0 | 606.0 | 0.0 | 0.0 | 606.0 | 0.0 | 300.0 | 98.0 % | 0.0 |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

## Agency: Department of Corrections

## Appropriation: Recidivism Reduction Grants
## Allocation: Recidivism Reduction Grants

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget | |
| **Total** | **500.0** | **500.0** | **501.3** | **501.3** | **0.0** | **0.0** | **501.3** | **0.5** | **1.3** | **0.3 %** | **1.3** | **0.3 %** |
| Objects of Expenditure | | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 70.7 | 72.0 | 72.0 | 0.0 | 0.0 | 72.0 | 0.5 | 72.0 | >999 % | 1.3 | 1.8 % |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 500.0 | 429.3 | 429.3 | 429.3 | 0.0 | 0.0 | 429.3 | 0.0 | -70.7 | -14.1 % | 0.0 | |
| 4 Commodities | 0.0 | 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 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Funding Sources | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 500.0 | 500.0 | 501.3 | 501.3 | 0.0 | 0.0 | 501.3 | 0.5 | 1.3 | 0.3 % | 1.3 | 0.3 % |
| Positions | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 500.0 | 500.0 | 501.3 | 501.3 | 0.0 | 0.0 | 501.3 | 0.5 | 1.3 | 0.3 % | 1.3 | 0.3 % |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

**Agency: Department of Corrections**

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | | [7] - [2] |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | | 17MgtPln to 18Budget |
| **Total** | 10,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 1,000.0 | 9.8 % | 0.0 |
| Objects of Expenditure | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 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 | | 0.0 |
| 3 Services | 10,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 1,000.0 | 9.8 % | 0.0 |
| 4 Commodities | 0.0 | 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 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Funding Sources | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 1,000.0 | 9.8 % | 0.0 |
| Positions | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 10,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 1,000.0 | 9.8 % | 0.0 |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

## Appropriation: Agency Unallocated Appropriation
## Allocation: Agency Unallocated Appropriation

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [7] - [1] | [7] - [2] |
|---|---|---|---|---|---|---|---|---|---|---|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2017 | 2015 2017 | 2017 2017 |
| Column=> | 15MgtPln | 17MgtPln | 18ConfCom | 18Enacted | Bills | OpinCap | 18Budget | 17SupOp | 15MgtPln to 18Budget | 17MgtPln to 18Budget |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| Objects of Expenditure | | | | | | | | | | |
| 1 Personal Services | 0.0 | 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 | 0.0 |
| 3 Services | 0.0 | 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 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

# Column Definitions

**15MgtPln (FY15 Management Plan) -** Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**18ConfCom (FY18 Conference Committee) -** The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

**18Enacted (FY18 Enacted) -** The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

**Bills (FY18 Bills) -** FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital) -** FY18 operating appropriations included in the FY18 capital bill (SB 23).

**18Budget (FY18 Final Op Budget) -** Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

**17SupOp (FY17 Total Operating Supps) -** FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]