

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,985.2	1,446.7	1,109.9	1,124.5	1,124.5	-1,860.7	-62.3 %	14.6	1.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	915.5	1,169.1	955.0	969.6	969.6	54.1	5.9 %	14.6	1.5 %	0.0	
2 Travel	46.6	73.9	26.6	26.6	26.6	-20.0	-42.9 %	0.0		0.0	
3 Services	1,995.2	182.8	100.4	100.4	100.4	-1,894.8	-95.0 %	0.0		0.0	
4 Commodities	27.9	20.9	27.9	27.9	27.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,878.9	1,274.6	1,109.9	1,124.5	1,124.5	-1,754.4	-60.9 %	14.6	1.3 %	0.0	
1005 GF/Prgm (DGF)	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	172.1	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	7	11	11	11	5	83.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,878.9	1,274.6	1,109.9	1,124.5	1,124.5	-1,754.4	-60.9 %	14.6	1.3 %	0.0	
Designated General (DGF)	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	172.1	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	4,101.8	4,103.2	4,163.7	4,213.7	4,178.0	76.2	1.9 %	14.3	0.3 %	-35.7	-0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,735.7	3,700.4	3,797.6	3,526.3	3,490.6	-245.1	-6.6 %	-307.0	-8.1 %	-35.7	-1.0 %
2 Travel	2.8	16.3	2.8	2.8	2.8	0.0		0.0		0.0	
3 Services	290.3	339.4	290.3	611.6	611.6	321.3	110.7 %	321.3	110.7 %	0.0	
4 Commodities	73.0	40.9	73.0	73.0	73.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	6.2	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,027.9	4,029.3	4,089.8	4,139.8	4,104.1	76.2	1.9 %	14.3	0.3 %	-35.7	-0.9 %
<u>Positions</u>											
Perm Full Time	37	36	36	32	32	-5	-13.5 %	-4	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,027.9	4,029.3	4,089.8	4,139.8	4,104.1	76.2	1.9 %	14.3	0.3 %	-35.7	-0.9 %
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	2,667.4	2,471.5	2,698.5	3,255.5	3,255.5	588.1	22.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,904.3	1,848.3	1,935.4	2,248.0	2,248.0	343.7	18.0 %	0.0
2 Travel	12.0	3.3	12.0	12.0	12.0	0.0		0.0
3 Services	681.1	445.7	681.1	925.5	925.5	244.4	35.9 %	0.0
4 Commodities	70.0	42.4	70.0	70.0	70.0	0.0		0.0
5 Capital Outlay	0.0	131.8	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	74.2	53.0	75.3	75.9	75.9	1.7	2.3 %	0.0
1004 Gen Fund (UGF)	2,593.2	2,418.5	2,623.2	3,179.6	3,179.6	586.4	22.6 %	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	20	20	3	17.6 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,593.2	2,418.5	2,623.2	3,179.6	3,179.6	586.4	22.6 %	0.0
Federal Receipts (Fed)	74.2	53.0	75.3	75.9	75.9	1.7	2.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Research and Records

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	366.0	243.6	381.2	395.0	395.0	29.0	7.9 %	13.8	3.6 %	0.0	
2 Travel	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	54.2	82.2	44.5	34.2	34.2	-20.0	-36.9 %	-10.3	-23.1 %	0.0	
4 Commodities	5.0	0.1	5.0	5.0	5.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	8.9	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: DOC State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	289.9	362.1	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	362.1	289.9	289.9	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	289.9	362.1	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	289.9	362.1	289.9	289.9	289.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Pre-Trial Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3 >999 %	6,949.2 213.2 %	6,927.6 211.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	2,293.8	2,315.4	7,189.6	7,189.6 >999 %	4,895.8 213.4 %	4,874.2 210.5 %
2 Travel	0.0	0.0	43.2	43.2	134.9	134.9 >999 %	91.7 212.3 %	91.7 212.3 %
3 Services	0.0	0.0	577.6	577.6	1,805.0	1,805.0 >999 %	1,227.4 212.5 %	1,227.4 212.5 %
4 Commodities	0.0	0.0	345.5	345.5	1,079.8	1,079.8 >999 %	734.3 212.5 %	734.3 212.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3 >999 %	6,949.2 213.2 %	6,927.6 211.1 %
<u>Positions</u>								
Perm Full Time	0	0	29	59	59	59 >999 %	30 103.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3 >999 %	6,949.2 213.2 %	6,927.6 211.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	844.5	852.3	1,296.1	1,378.1	1,378.1	533.6	63.2 %	82.0	6.3 %	0.0	
2 Travel	162.7	119.4	192.7	141.4	141.4	-21.3	-13.1 %	-51.3	-26.6 %	0.0	
3 Services	304.4	624.6	500.4	500.4	500.4	196.0	64.4 %	0.0		0.0	
4 Commodities	69.7	56.4	117.7	117.7	117.7	48.0	68.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	7	7	10	12	12	5	71.4 %	2	20.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Facility-Capital Improvement Unit

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	587.1	526.6	522.4	525.9	525.9	-61.2	-10.4 %	3.5	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	556.5	494.8	491.8	495.3	495.3	-61.2	-11.0 %	3.5	0.7 %	0.0	
2 Travel	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	30.6	30.7	30.6	30.6	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	175.4	526.6	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0	
1061 CIP Rcpts (Other)	411.7	0.0	418.7	421.1	421.1	9.4	2.3 %	2.4	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	175.4	526.6	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0	
Other State Funds (Other)	411.7	0.0	418.7	421.1	421.1	9.4	2.3 %	2.4	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Prison System Expansion

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	442.9	0.0	0.0	0.0	0.0	-442.9	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	25.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	0.0		0.0	
3 Services	404.9	0.0	0.0	0.0	0.0	-404.9	-100.0 %	0.0		0.0	
4 Commodities	13.0	0.0	0.0	0.0	0.0	-13.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	295.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	147.9	0.0	0.0	0.0	0.0	-147.9	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	295.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	147.9	0.0	0.0	0.0	0.0	-147.9	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,268.8	1,730.2	1,889.3	1,898.9	1,898.9	-369.9	-16.3 %	9.6	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,305.5	1,229.7	1,074.3	1,097.9	1,097.9	-207.6	-15.9 %	23.6	2.2 %	0.0	
2 Travel	46.9	43.7	35.2	21.2	21.2	-25.7	-54.8 %	-14.0	-39.8 %	0.0	
3 Services	879.5	431.7	752.1	752.1	752.1	-127.4	-14.5 %	0.0		0.0	
4 Commodities	36.9	25.1	27.7	27.7	27.7	-9.2	-24.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	136.9	20.9	136.9	136.9	136.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,131.9	1,709.3	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	11	11	9	9	9	-2	-18.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,131.9	1,709.3	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0	
Federal Receipts (Fed)	136.9	20.9	136.9	136.9	136.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	801.1	982.4	1,013.5	1,024.0	1,024.0	222.9	27.8 %	10.5	1.0 %	0.0	
2 Travel	1.9	0.7	1.9	1.9	1.9	0.0		0.0		0.0	
3 Services	15.5	27.5	15.5	15.5	15.5	0.0		0.0		0.0	
4 Commodities	32.5	6.3	10.9	10.9	10.9	-21.6	-66.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	7	9	9	9	9	2	28.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Out-of-State Contractual

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	300.0	294.8	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	294.4	300.0	300.0	300.0	0.0	0.0	0.0
4 Commodities	0.0	0.4	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	300.0	294.8	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	300.0	294.8	300.0	300.0	300.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Inmate Transportation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	2,628.5	2,598.3	2,883.5	2,811.5	2,811.5	183.0	7.0 %	-72.0	-2.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,354.3	2,116.0	1,609.3	1,809.6	1,809.6	455.3	33.6 %	200.3	12.4 %	0.0
2 Travel	608.5	121.0	608.5	336.2	336.2	-272.3	-44.7 %	-272.3	-44.7 %	0.0
3 Services	633.2	308.5	633.2	633.2	633.2	0.0		0.0		0.0
4 Commodities	32.5	46.7	32.5	32.5	32.5	0.0		0.0		0.0
5 Capital Outlay	0.0	6.1	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,488.5	2,458.3	2,743.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	11	11	11	14	14	3	27.3 %	3	27.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,488.5	2,458.3	2,743.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Point of Arrest

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	628.7	783.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	755.4	628.7	628.7	628.7	0.0	0.0	0.0
3 Services	0.0	28.1	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
5 Capital Outlay	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	628.7	783.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	628.7	783.7	628.7	628.7	628.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Anchorage Correctional Complex

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	28,050.2	29,050.6	27,529.7	27,061.5	27,061.5	-988.7 -3.5 %	-468.2 -1.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	24,274.8	25,576.1	24,227.0	24,871.7	24,871.7	596.9 2.5 %	644.7 2.7 %	0.0
2 Travel	1.8	1.8	1.8	0.0	0.0	-1.8 -100.0 %	-1.8 -100.0 %	0.0
3 Services	980.2	964.9	507.5	507.5	507.5	-472.7 -48.2 %	0.0	0.0
4 Commodities	2,793.4	2,507.8	2,793.4	1,682.3	1,682.3	-1,111.1 -39.8 %	-1,111.1 -39.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,033.8	6,081.1	7,099.6	7,284.3	7,284.3	2,250.5 44.7 %	184.7 2.6 %	0.0
1004 Gen Fund (UGF)	20,396.6	20,499.7	17,960.3	17,265.6	17,265.6	-3,131.0 -15.4 %	-694.7 -3.9 %	0.0
1005 GF/Prgm (DGF)	2,619.8	2,469.8	2,469.8	2,511.6	2,511.6	-108.2 -4.1 %	41.8 1.7 %	0.0
<u>Positions</u>								
Perm Full Time	238	240	240	248	248	10 4.2 %	8 3.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	20,396.6	20,499.7	17,960.3	17,265.6	17,265.6	-3,131.0 -15.4 %	-694.7 -3.9 %	0.0
Designated General (DGF)	2,619.8	2,469.8	2,469.8	2,511.6	2,511.6	-108.2 -4.1 %	41.8 1.7 %	0.0
Federal Receipts (Fed)	5,033.8	6,081.1	7,099.6	7,284.3	7,284.3	2,250.5 44.7 %	184.7 2.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Anvil Mountain Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	6,007.8	5,748.3	5,679.3	6,025.1	6,025.1	17.3	0.3 %	345.8	6.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,298.2	5,007.6	5,061.1	5,425.8	5,425.8	127.6	2.4 %	364.7	7.2 %	0.0	
2 Travel	19.0	15.6	19.0	19.0	19.0	0.0		0.0		0.0	
3 Services	207.6	227.1	207.6	207.6	207.6	0.0		0.0		0.0	
4 Commodities	483.0	498.0	391.6	372.7	372.7	-110.3	-22.8 %	-18.9	-4.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,982.9	5,724.0	5,654.4	6,000.2	6,000.2	17.3	0.3 %	345.8	6.1 %	0.0	
1007 I/A Rcpts (Other)	24.9	24.3	24.9	24.9	24.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	39	39	39	40	40	1	2.6 %	1	2.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,982.9	5,724.0	5,654.4	6,000.2	6,000.2	17.3	0.3 %	345.8	6.1 %	0.0	
Other State Funds (Other)	24.9	24.3	24.9	24.9	24.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,299.1	10,189.1	10,657.7	11,029.9	11,029.9	730.8	7.1 %	372.2	3.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	395.5	575.4	395.5	395.5	395.5	0.0		0.0		0.0
4 Commodities	1,413.6	1,227.0	1,413.6	822.3	822.3	-591.3	-41.8 %	-591.3	-41.8 %	0.0
5 Capital Outlay	0.0	16.4	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0
<u>Positions</u>										
Perm Full Time	95	96	96	102	102	7	7.4 %	6	6.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	9,488.2	9,259.0	9,094.1	9,501.3	9,501.3	13.1	0.1 %	407.2	4.5 %	0.0	
2 Travel	15.5	43.2	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	308.9	438.2	308.9	308.9	308.9	0.0		0.0		0.0	
4 Commodities	1,133.2	1,043.2	1,133.2	548.8	548.8	-584.4	-51.6 %	-584.4	-51.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
<u>Positions</u>											
Perm Full Time	88	89	89	89	89	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Goose Creek Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	31,374.4	31,264.8	32,353.3	32,163.8	32,163.8	789.4	2.5 %	-189.5	-0.6 %	0.0	
2 Travel	0.0	2.4	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	14,015.1	6,280.7	7,740.1	2,623.1	2,623.1	-11,392.0	-81.3 %	-5,117.0	-66.1 %	0.0	
4 Commodities	4,599.5	4,173.9	4,599.5	3,842.1	3,842.1	-757.4	-16.5 %	-757.4	-16.5 %	0.0	
5 Capital Outlay	0.0	110.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
<u>Positions</u>											
Perm Full Time	332	333	333	331	331	-1	-0.3 %	-2	-0.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	4,330.6	4,554.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,841.9	4,022.2	3,811.5	3,872.5	3,872.5	30.6	0.8 %	61.0	1.6 %	0.0
2 Travel	15.5	35.4	15.5	15.5	15.5	0.0		0.0		0.0
3 Services	137.2	158.0	137.2	137.2	137.2	0.0		0.0		0.0
4 Commodities	336.0	338.7	336.0	202.8	202.8	-133.2	-39.6 %	-133.2	-39.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,330.6	4,539.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0
1007 I/A Rcpts (Other)	0.0	15.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,330.6	4,539.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0
Other State Funds (Other)	0.0	15.0	0.0	0.0	0.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Lemon Creek Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	10,039.9	9,720.6	9,653.5	9,457.3	9,457.3	-582.6	-5.8 %	-196.2	-2.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	8,080.4	8,180.1	7,694.0	8,046.9	8,046.9	-33.5	-0.4 %	352.9	4.6 %	0.0	
2 Travel	15.5	40.8	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	804.8	548.7	804.8	804.8	804.8	0.0		0.0		0.0	
4 Commodities	1,139.2	951.0	1,139.2	590.1	590.1	-549.1	-48.2 %	-549.1	-48.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9,551.0	9,340.6	9,162.4	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	0.0	
1007 I/A Rcpts (Other)	488.9	380.0	491.1	491.6	491.6	2.7	0.6 %	0.5	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	74	74	74	75	75	1	1.4 %	1	1.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,551.0	9,340.6	9,162.4	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	0.0	
Other State Funds (Other)	488.9	380.0	491.1	491.6	491.6	2.7	0.6 %	0.5	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Matanuska-Susitna Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,024.4	4,278.0	4,884.7	5,684.6	5,684.6	1,660.2	41.3 %	799.9	16.4 %	0.0
2 Travel	0.0	0.5	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	131.1	231.9	131.1	131.1	131.1	0.0		0.0		0.0
4 Commodities	318.9	424.3	318.9	303.7	303.7	-15.2	-4.8 %	-15.2	-4.8 %	0.0
5 Capital Outlay	0.0	12.5	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0
<u>Positions</u>										
Perm Full Time	36	37	38	51	51	15	41.7 %	13	34.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	13,180.4	12,408.4	4,973.6	529.6	529.6	-12,650.8 -96.0 %	-4,444.0 -89.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11,005.3	10,049.9	4,331.7	180.7	180.7	-10,824.6 -98.4 %	-4,151.0 -95.8 %	0.0
2 Travel	0.5	0.4	0.5	0.0	0.0	-0.5 -100.0 %	-0.5 -100.0 %	0.0
3 Services	545.8	762.3	278.9	275.0	275.0	-270.8 -49.6 %	-3.9 -1.4 %	0.0
4 Commodities	1,628.8	1,492.4	362.5	73.9	73.9	-1,554.9 -95.5 %	-288.6 -79.6 %	0.0
5 Capital Outlay	0.0	103.4	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	13,180.4	12,375.4	4,973.6	529.6	529.6	-12,650.8 -96.0 %	-4,444.0 -89.4 %	0.0
1007 I/A Rcpts (Other)	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	107	101	95	2	2	-105 -98.1 %	-93 -97.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,180.4	12,375.4	4,973.6	529.6	529.6	-12,650.8 -96.0 %	-4,444.0 -89.4 %	0.0
Other State Funds (Other)	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Spring Creek Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	17,850.4	18,247.8	17,506.2	18,121.8	18,121.8	271.4	1.5 %	615.6	3.5 %	0.0	
2 Travel	15.0	41.2	15.0	15.0	15.0	0.0		0.0		0.0	
3 Services	665.4	1,025.6	665.4	665.4	665.4	0.0		0.0		0.0	
4 Commodities	2,136.2	1,758.3	2,136.2	1,169.0	1,169.0	-967.2	-45.3 %	-967.2	-45.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
<u>Positions</u>											
Perm Full Time	171	171	171	171	171	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	14,788.3	14,085.4	14,217.4	13,943.6	13,943.6	-844.7 -5.7 %	-273.8 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	12,261.2	11,919.9	11,698.3	12,087.5	12,087.5	-173.7 -1.4 %	389.2 3.3 %	0.0
2 Travel	14.7	26.6	14.7	14.7	14.7	0.0	0.0	0.0
3 Services	734.6	657.6	726.6	726.6	726.6	-8.0 -1.1 %	0.0	0.0
4 Commodities	1,777.8	1,481.3	1,777.8	1,114.8	1,114.8	-663.0 -37.3 %	-663.0 -37.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	14,780.3	14,085.4	14,217.4	13,943.6	13,943.6	-836.7 -5.7 %	-273.8 -1.9 %	0.0
1005 GF/Prgm (DGF)	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	118	115	115	115	115	-3 -2.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	14,780.3	14,085.4	14,217.4	13,943.6	13,943.6	-836.7 -5.7 %	-273.8 -1.9 %	0.0
Designated General (DGF)	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Yukon-Kuskokwim Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	7,816.5	7,856.1	7,495.5	7,317.3	7,317.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,641.4	6,546.6	6,320.4	6,187.8	6,187.8	-453.6	-6.8 %	-132.6	-2.1 %	0.0
2 Travel	17.3	42.8	17.3	17.3	17.3	0.0		0.0		0.0
3 Services	201.4	315.0	201.4	201.4	201.4	0.0		0.0		0.0
4 Commodities	956.4	946.0	956.4	910.8	910.8	-45.6	-4.8 %	-45.6	-4.8 %	0.0
5 Capital Outlay	0.0	5.7	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,756.5	7,810.8	7,435.5	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0
1007 I/A Rcpts (Other)	60.0	45.3	60.0	60.0	60.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	40	41	41	42	42	2	5.0 %	1	2.4 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,756.5	7,810.8	7,435.5	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0
Other State Funds (Other)	60.0	45.3	60.0	60.0	60.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Point MacKenzie Correctional Farm

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	3,023.2	3,023.2	3,023.2	>999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	300.0	300.0	300.0	>999 %	0.0
4 Commodities	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	26	26	26	>999 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Probation and Parole Director's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	730.5	808.4	840.5	847.7	847.7	117.2	16.0 %	7.2	0.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	485.2	621.2	595.2	602.4	602.4	117.2	24.2 %	7.2	1.2 %	0.0
2 Travel	16.0	5.2	16.0	16.0	16.0	0.0		0.0		0.0
3 Services	186.3	173.9	186.3	186.3	186.3	0.0		0.0		0.0
4 Commodities	43.0	8.1	43.0	43.0	43.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	126.2	50.0	50.0	50.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	680.5	682.2	790.5	797.7	797.7	117.2	17.2 %	7.2	0.9 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	680.5	682.2	790.5	797.7	797.7	117.2	17.2 %	7.2	0.9 %	0.0
Federal Receipts (Fed)	50.0	126.2	50.0	50.0	50.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Statewide Probation and Parole

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	15,490.8	16,877.1	16,930.9	17,133.9	17,133.9	1,643.1	10.6 %	203.0	1.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	14,466.9	14,420.4	14,780.9	14,983.9	14,983.9	517.0	3.6 %	203.0	1.4 %	0.0
2 Travel	257.8	190.3	267.8	267.8	267.8	10.0	3.9 %	0.0		0.0
3 Services	507.4	2,001.3	1,537.0	1,537.0	1,537.0	1,029.6	202.9 %	0.0		0.0
4 Commodities	258.7	265.1	345.2	345.2	345.2	86.5	33.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,289.4	16,877.1	16,930.9	17,133.9	17,133.9	1,844.5	12.1 %	203.0	1.2 %	0.0
1007 I/A Rcpts (Other)	201.4	0.0	0.0	0.0	0.0	-201.4	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	155	155	155	155	155	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,289.4	16,877.1	16,930.9	17,133.9	17,133.9	1,844.5	12.1 %	203.0	1.2 %	0.0
Other State Funds (Other)	201.4	0.0	0.0	0.0	0.0	-201.4	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Electronic Monitoring

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	3,422.5	3,261.4	3,280.7	3,203.4	3,203.4	-219.1	-6.4 %	-77.3	-2.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,767.9	1,664.6	1,690.9	1,613.6	1,613.6	-154.3	-8.7 %	-77.3	-4.6 %	0.0
2 Travel	0.0	0.6	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,503.5	1,543.1	1,438.7	1,438.7	1,438.7	-64.8	-4.3 %	0.0		0.0
4 Commodities	151.1	53.1	151.1	151.1	151.1	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,791.8	1,916.8	1,720.8	1,637.5	1,637.5	-154.3	-8.6 %	-83.3	-4.8 %	0.0
1005 GF/Prgm (DGF)	1,630.7	1,344.6	1,559.9	1,565.9	1,565.9	-64.8	-4.0 %	6.0	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,791.8	1,916.8	1,720.8	1,637.5	1,637.5	-154.3	-8.6 %	-83.3	-4.8 %	0.0
Designated General (DGF)	1,630.7	1,344.6	1,559.9	1,565.9	1,565.9	-64.8	-4.0 %	6.0	0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	5.5	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	10,486.6	6,962.2	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Community Residential Centers

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	25,164.5	23,846.1	24,371.6	24,371.6	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	-7,559.2	-31.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	2.8	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	25,164.5	23,843.3	24,371.6	24,371.6	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	-7,559.2	-31.0 %
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	22,833.4	21,296.0	21,532.5	21,532.5	13,473.3	-9,360.1	-41.0 %	-8,059.2	-37.4 %	-8,059.2	-37.4 %
1005 GF/Prgm (DGF)	2,331.1	2,550.1	2,339.1	2,339.1	2,339.1	8.0	0.3 %	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	500.0	500.0	1,000.0	1,000.0	>999 %	500.0	100.0 %	500.0	100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,833.4	21,296.0	21,532.5	21,532.5	13,473.3	-9,360.1	-41.0 %	-8,059.2	-37.4 %	-8,059.2	-37.4 %
Designated General (DGF)	2,331.1	2,550.1	2,839.1	2,839.1	3,339.1	1,008.0	43.2 %	500.0	17.6 %	500.0	17.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	796.0	817.6	1,469.9	1,502.3	1,502.3	706.3	88.7 %	32.4	2.2 %	0.0	
2 Travel	31.7	56.4	62.2	42.2	42.2	10.5	33.1 %	-20.0	-32.2 %	0.0	
3 Services	9.0	127.0	150.3	150.3	150.3	141.3	>999 %	0.0		0.0	
4 Commodities	10.0	17.9	108.2	33.2	33.2	23.2	232.0 %	-75.0	-69.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	11	11	11	5	83.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov	
Total	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4 -6.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	764.3	859.8	794.4	794.4	794.4	>999 %	-65.4 -7.6 %	0.0
2 Travel	0.0	2.1	15.0	15.0	15.0	15.0	>999 %	0.0	0.0
3 Services	0.0	27.3	60.0	60.0	60.0	60.0	>999 %	0.0	0.0
4 Commodities	0.0	7.1	13.2	13.2	13.2	13.2	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4 -6.9 %	0.0
<u>Positions</u>									
Perm Full Time	0	8	8	7	7	7	>999 %	-1 -12.5 %	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4 -6.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services

Allocation: Physical Health Care

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	34,888.6	37,152.0	29,986.0	30,180.1	30,180.1	-4,708.5 -13.5 %	194.1 0.6 %	0.0
Objects of Expenditure								
1 Personal Services	15,905.2	18,808.1	16,616.2	17,335.3	17,335.3	1,430.1 9.0 %	719.1 4.3 %	0.0
2 Travel	60.3	304.9	50.3	50.3	50.3	-10.0 -16.6 %	0.0	0.0
3 Services	16,797.3	14,760.5	11,298.7	10,773.7	10,773.7	-6,023.6 -35.9 %	-525.0 -4.6 %	0.0
4 Commodities	2,125.8	3,250.3	2,020.8	2,020.8	2,020.8	-105.0 -4.9 %	0.0	0.0
5 Capital Outlay	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	26,357.7	16,209.6	9,664.1	9,800.5	9,800.5	-16,557.2 -62.8 %	136.4 1.4 %	0.0
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim (Other)	8,445.9	20,830.4	20,236.9	20,294.6	11,191.0	2,745.1 32.5 %	-9,045.9 -44.7 %	-9,103.6 -44.9 %
1197 AK Cap Fnd (Other)	0.0	0.0	0.0	0.0	9,103.6	9,103.6 >999 %	9,103.6 >999 %	9,103.6 >999 %
Positions								
Perm Full Time	145	141	141	141	141	-4 -2.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	26,357.7	16,209.6	9,664.1	9,800.5	9,800.5	-16,557.2 -62.8 %	136.4 1.4 %	0.0
Designated General (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0
Other State Funds (Other)	8,445.9	20,857.4	20,236.9	20,294.6	20,294.6	11,848.7 140.3 %	57.7 0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	8,819.0	8,413.2	8,339.1	8,267.6	8,267.6	-551.4 -6.3 %	-71.5 -0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,372.7	6,833.1	6,306.1	6,354.6	6,354.6	-18.1 -0.3 %	48.5 0.8 %	0.0
2 Travel	15.0	43.0	5.0	5.0	5.0	-10.0 -66.7 %	0.0	0.0
3 Services	1,683.3	1,156.5	1,285.0	1,165.0	1,165.0	-518.3 -30.8 %	-120.0 -9.3 %	0.0
4 Commodities	748.0	380.6	743.0	743.0	743.0	-5.0 -0.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,051.3	1,979.8	1,548.4	1,555.7	1,555.7	-495.6 -24.2 %	7.3 0.5 %	0.0
1007 I/A Rcpts (Other)	267.3	52.4	180.9	181.4	181.4	-85.9 -32.1 %	0.5 0.3 %	0.0
1037 GF/MH (UGF)	6,024.6	6,225.6	6,104.5	6,142.6	6,142.6	118.0 2.0 %	38.1 0.6 %	0.0
1092 MHTAAR (Other)	475.8	155.4	505.3	387.9	387.9	-87.9 -18.5 %	-117.4 -23.2 %	0.0
<u>Positions</u>								
Perm Full Time	56	54	54	54	54	-2 -3.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,075.9	8,205.4	7,652.9	7,698.3	7,698.3	-377.6 -4.7 %	45.4 0.6 %	0.0
Other State Funds (Other)	743.1	207.8	686.2	569.3	569.3	-173.8 -23.4 %	-116.9 -17.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services

Allocation: Substance Abuse Treatment Program

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	3,921.0	3,648.5	5,070.2	5,072.9	5,572.9	1,651.9	42.1 %	502.7	9.9 %	500.0	9.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	252.3	189.2	211.5	214.2	214.2	-38.1	-15.1 %	2.7	1.3 %	0.0	
2 Travel	10.0	4.3	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	3,646.7	3,442.9	4,839.2	4,839.2	5,339.2	1,692.5	46.4 %	500.0	10.3 %	500.0	10.3 %
4 Commodities	12.0	12.1	9.5	9.5	9.5	-2.5	-20.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	65.0	49.3	65.0	65.0	65.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,173.7	2,016.9	2,822.9	2,822.9	2,822.9	649.2	29.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,611.5	1,511.5	1,611.5	1,614.2	1,614.2	2.7	0.2 %	2.7	0.2 %	0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	500.0	500.0	1,000.0	1,000.0	>999 %	500.0	100.0 %	500.0	100.0 %
<u>Positions</u>											
Perm Full Time	3	2	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,785.2	3,528.4	4,434.4	4,437.1	4,437.1	651.9	17.2 %	2.7	0.1 %	0.0	
Designated General (DGF)	0.0	0.0	500.0	500.0	1,000.0	1,000.0	>999 %	500.0	100.0 %	500.0	100.0 %
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0		0.0		0.0	
Federal Receipts (Fed)	65.0	49.3	65.0	65.0	65.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services

Allocation: Sex Offender Management Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	817.6	585.7	642.2	647.9	647.9	-169.7	-20.8 %	5.7	0.9 %	0.0	
2 Travel	10.0	10.8	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	2,319.0	1,902.1	2,392.5	2,392.5	2,392.5	73.5	3.2 %	0.0		0.0	
4 Commodities	12.0	22.3	12.0	12.0	12.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	6	5	5	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services

Allocation: Domestic Violence Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	175.0	174.7	175.0	175.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	174.7	175.0	175.0	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	175.0	174.7	175.0	175.0	175.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	175.0	174.7	175.0	175.0	175.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation

Allocation: Education Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	670.1	640.1	948.4	949.4	949.4	279.3	41.7 %	1.0	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	214.0	163.6	217.3	218.3	218.3	4.3	2.0 %	1.0	0.5 %	0.0
2 Travel	10.0	17.1	10.0	10.0	10.0	0.0		0.0		0.0
3 Services	297.9	304.3	572.9	572.9	572.9	275.0	92.3 %	0.0		0.0
4 Commodities	148.2	155.1	148.2	148.2	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	513.8	556.3	792.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0
1007 I/A Rcpts (Other)	156.3	83.8	156.3	156.3	156.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	513.8	556.3	792.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0
Other State Funds (Other)	156.3	83.8	156.3	156.3	156.3	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation

Allocation: Vocational Education Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	306.0	770.3	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	306.0	541.8	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
4 Commodities	0.0	214.8	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	13.7	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	306.0	537.1	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	233.2	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	306.0	537.1	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
Other State Funds (Other)	0.0	233.2	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants

Allocation: Recidivism Reduction Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	70.7	72.0	72.0	72.0	>999 %	0.0
2 Travel	0.0	1.1	0.0	0.0	0.0	0.0		0.0
3 Services	500.0	426.2	429.3	429.3	429.3	-70.7	-14.1 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.