

## 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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	2,985.2	1,446.7	1,109.9	1,124.5	1,241.9	-1,743.3	-58.4 %	132.0	11.9 %	117.4	10.4 %
<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	217.8	-1,777.4	-89.1 %	117.4	116.9 %	117.4	116.9 %
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	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	117.4	117.4	>999 %	117.4	>999 %	117.4	>999 %
<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	117.4	117.4	>999 %	117.4	>999 %	117.4	>999 %

## 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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	<b>4,101.8</b>	<b>4,103.2</b>	<b>4,163.7</b>	<b>4,213.7</b>	<b>4,178.0</b>	<b>76.2</b>	<b>1.9 %</b>	<b>14.3</b>	<b>0.3 %</b>	<b>-35.7</b>	<b>-0.8 %</b>
<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	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	2,667.4	2,471.5	2,698.5	3,255.5	3,255.5	588.1	22.0 %	557.0	20.6 %	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 %	312.6	16.2 %	0.0	
2 Travel	12.0	3.3	12.0	12.0	12.0	0.0		0.0		0.0	
3 Services	681.1	445.7	681.1	925.5	925.5	244.4	35.9 %	244.4	35.9 %	0.0	
4 Commodities	70.0	42.4	70.0	70.0	70.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	131.8	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)	74.2	53.0	75.3	75.9	75.9	1.7	2.3 %	0.6	0.8 %	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 %	556.4	21.2 %	0.0	
<u>Positions</u>											
Perm Full Time	17	17	17	20	20	3	17.6 %	3	17.6 %	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)	2,593.2	2,418.5	2,623.2	3,179.6	3,179.6	586.4	22.6 %	556.4	21.2 %	0.0	
Federal Receipts (Fed)	74.2	53.0	75.3	75.9	75.9	1.7	2.3 %	0.6	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: 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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd	
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	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	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	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=>	[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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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=>	[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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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=>	[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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	<b>7,816.5</b>	<b>7,856.1</b>	<b>7,495.5</b>	<b>7,317.3</b>	<b>7,317.3</b>	<b>-499.2</b>	<b>-6.4 %</b>	<b>-178.2</b>	<b>-2.4 %</b>	<b>0.0</b>	
<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	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	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 %	3,023.2	>999 %	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	300.0	300.0	300.0	>999 %	300.0	>999 %	0.0
4 Commodities	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	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	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	26	26	26	>999 %	26	>999 %	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	3,823.2	3,823.2	3,823.2	>999 %	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	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [1] 2017 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<b>Total</b>	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	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	<b>34,888.6</b>	<b>37,152.0</b>	<b>29,986.0</b>	<b>30,180.1</b>	<b>30,180.1</b>	<b>-4,708.5</b>	<b>-13.5 %</b>	<b>194.1</b>	<b>0.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>											
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	
<u>Funding Sources</u>											
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 %	
<u>Positions</u>											
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	
<u>Funding Summary</u>											
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 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
<b>Total</b>	<b>8,819.0</b>	<b>8,413.2</b>	<b>8,339.1</b>	<b>8,267.6</b>	<b>8,267.6</b>	<b>-551.4 -6.3 %</b>	<b>-71.5 -0.9 %</b>	<b>0.0</b>
<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=>	[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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	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	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<b>Total</b>	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	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	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 %	1.3	1.8 %	0.0	
2 Travel	0.0	1.1	0.0	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		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)	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	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)	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	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.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).