

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	2,985.2	1,109.9	1,241.9	1,956.4	-1,028.8	-34.5 %	846.5	76.3 %	714.5	57.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	915.5	955.0	969.6	1,410.1	494.6	54.0 %	455.1	47.7 %	440.5	45.4 %
2 Travel	46.6	26.6	26.6	56.6	10.0	21.5 %	30.0	112.8 %	30.0	112.8 %
3 Services	1,995.2	100.4	217.8	413.8	-1,581.4	-79.3 %	313.4	312.2 %	196.0	90.0 %
4 Commodities	27.9	27.9	27.9	75.9	48.0	172.0 %	48.0	172.0 %	48.0	172.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	2,878.9	1,109.9	1,124.5	1,839.0	-1,039.9	-36.1 %	729.1	65.7 %	714.5	63.5 %
1005 GF/Prgm (DGF)	106.3	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	117.4	117.4	117.4	>999 %	117.4	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	6	11	11	14	8	133.3 %	3	27.3 %	3	27.3 %
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)	2,878.9	1,109.9	1,124.5	1,839.0	-1,039.9	-36.1 %	729.1	65.7 %	714.5	63.5 %
Designated General (DGF)	106.3	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	117.4	117.4	117.4	>999 %	117.4	>999 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total		4,101.8	4,163.7	4,178.0	4,178.0	76.2	1.9 %	14.3	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,735.7	3,797.6	3,490.6	3,490.6	-245.1	-6.6 %	-307.0	-8.1 %	0.0	
2 Travel		2.8	2.8	2.8	2.8	0.0		0.0		0.0	
3 Services		290.3	290.3	611.6	611.6	321.3	110.7 %	321.3	110.7 %	0.0	
4 Commodities		73.0	73.0	73.0	73.0	0.0		0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)		73.9	73.9	73.9	73.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)		4,027.9	4,089.8	4,104.1	4,104.1	76.2	1.9 %	14.3	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time		37	36	32	32	-5	-13.5 %	-4	-11.1 %	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)		4,027.9	4,089.8	4,104.1	4,104.1	76.2	1.9 %	14.3	0.3 %	0.0	
Federal Receipts (Fed)		73.9	73.9	73.9	73.9	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	2,667.4	2,698.5	3,255.5	2,709.3	41.9	1.6 %	10.8	0.4 %	-546.2	-16.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,904.3	1,935.4	2,248.0	1,810.2	-94.1	-4.9 %	-125.2	-6.5 %	-437.8	-19.5 %
2 Travel	12.0	12.0	12.0	12.0	0.0		0.0		0.0	
3 Services	681.1	681.1	925.5	817.1	136.0	20.0 %	136.0	20.0 %	-108.4	-11.7 %
4 Commodities	70.0	70.0	70.0	70.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	75.3	75.9	75.9	1.7	2.3 %	0.6	0.8 %	0.0	
1004 Gen Fund (UGF)	2,593.2	2,623.2	3,179.6	2,633.4	40.2	1.6 %	10.2	0.4 %	-546.2	-17.2 %
<u>Positions</u>										
Perm Full Time	17	17	20	16	-1	-5.9 %	-1	-5.9 %	-4	-20.0 %
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	2,623.2	3,179.6	2,633.4	40.2	1.6 %	10.2	0.4 %	-546.2	-17.2 %
Federal Receipts (Fed)	74.2	75.3	75.9	75.9	1.7	2.3 %	0.6	0.8 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	425.2	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	381.2	395.0	395.0	29.0	7.9 %	13.8	3.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	54.2	44.5	34.2	34.2	-20.0	-36.9 %	-10.3	-23.1 %	0.0	
4 Commodities	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	425.2	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	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)	425.2	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	289.9	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	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)	289.9	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
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)	289.9	289.9	289.9	289.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	0.0	3,260.1	10,209.3	10,209.3	10,209.3	>999 %	6,949.2	213.2 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	2,293.8	7,189.6	7,189.6	7,189.6	>999 %	4,895.8	213.4 %		0.0
2 Travel	0.0	43.2	134.9	134.9	134.9	>999 %	91.7	212.3 %		0.0
3 Services	0.0	577.6	1,805.0	1,805.0	1,805.0	>999 %	1,227.4	212.5 %		0.0
4 Commodities	0.0	345.5	1,079.8	1,079.8	1,079.8	>999 %	734.3	212.5 %		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	3,260.1	10,209.3	10,209.3	10,209.3	>999 %	6,949.2	213.2 %		0.0
<u>Positions</u>										
Perm Full Time	0	29	59	59	59	>999 %	30	103.4 %		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	3,260.1	10,209.3	10,209.3	10,209.3	>999 %	6,949.2	213.2 %		0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	1,381.3	2,106.9	2,137.6	1,423.1	41.8	3.0 %	-683.8	-32.5 %	-714.5	-33.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	844.5	1,296.1	1,378.1	937.6	93.1	11.0 %	-358.5	-27.7 %	-440.5	-32.0 %
2 Travel	162.7	192.7	141.4	111.4	-51.3	-31.5 %	-81.3	-42.2 %	-30.0	-21.2 %
3 Services	304.4	500.4	500.4	304.4	0.0		-196.0	-39.2 %	-196.0	-39.2 %
4 Commodities	69.7	117.7	117.7	69.7	0.0		-48.0	-40.8 %	-48.0	-40.8 %
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)	1,381.3	2,106.9	2,137.6	1,423.1	41.8	3.0 %	-683.8	-32.5 %	-714.5	-33.4 %
<u>Positions</u>										
Perm Full Time	7	10	12	9	2	28.6 %	-1	-10.0 %	-3	-25.0 %
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)	1,381.3	2,106.9	2,137.6	1,423.1	41.8	3.0 %	-683.8	-32.5 %	-714.5	-33.4 %

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	587.1	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	491.8	495.3	495.3	-61.2	-11.0 %	3.5	0.7 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	30.6	30.6	30.6	30.6	0.0		0.0		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)	175.4	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0	
1061 CIP Rcpts (Other)	411.7	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	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)	175.4	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0	
Other State Funds (Other)	411.7	418.7	421.1	421.1	9.4	2.3 %	2.4	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	442.9	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	
2 Travel	25.0	0.0	0.0	0.0	-25.0	-100.0 %	0.0		0.0	
3 Services	404.9	0.0	0.0	0.0	-404.9	-100.0 %	0.0		0.0	
4 Commodities	13.0	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	
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)	295.0	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	-147.9	-100.0 %	0.0		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)	295.0	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	-147.9	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	12,280.5	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	12,280.5	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		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>										
1007 I/A Rcpts (Other)	12,280.5	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	12,280.5	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 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	2,268.8	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	1,074.3	1,097.9	1,097.9	-207.6	-15.9 %	23.6	2.2 %	0.0	
2 Travel	46.9	35.2	21.2	21.2	-25.7	-54.8 %	-14.0	-39.8 %	0.0	
3 Services	879.5	752.1	752.1	752.1	-127.4	-14.5 %	0.0		0.0	
4 Commodities	36.9	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	
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)	136.9	136.9	136.9	136.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,131.9	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	9	9	9	-2	-18.2 %	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)	2,131.9	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0	
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	851.0	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	1,013.5	1,024.0	1,024.0	222.9	27.8 %	10.5	1.0 %	0.0	
2 Travel	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
3 Services	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
4 Commodities	32.5	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	
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)	851.0	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	2	28.6 %	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)	851.0	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 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	300.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	0.0	0.0	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)	300.0	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
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)	300.0	300.0	300.0	300.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtPIn to House	[4] - [1] 2017 2017	[4] - [2] 2017 17MgtPIn to House	[4] - [2] 2017 2017	[4] - [3] 2017 18GovAmd to House	[4] - [3] 2017 2017
Total	2,628.5	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	1,609.3	1,809.6	1,809.6	455.3	33.6 %	200.3	12.4 %	0.0	
2 Travel	608.5	608.5	336.2	336.2	-272.3	-44.7 %	-272.3	-44.7 %	0.0	
3 Services	633.2	633.2	633.2	633.2	0.0		0.0		0.0	
4 Commodities	32.5	32.5	32.5	32.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	2,488.5	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	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	11	11	14	14	3	27.3 %	3	27.3 %	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)	2,488.5	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	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	628.7	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
2 Travel	628.7	628.7	628.7	628.7	0.0	0.0	0.0
3 Services	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
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)	628.7	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
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)	628.7	628.7	628.7	628.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	28,050.2	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	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	0.0	0.0	-1.8	-100.0 %	-1.8	-100.0 %	0.0	
3 Services	980.2	507.5	507.5	507.5	-472.7	-48.2 %	0.0		0.0	
4 Commodities	2,793.4	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	
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)	5,033.8	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	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	2,511.6	2,511.6	-108.2	-4.1 %	41.8	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	238	240	248	248	10	4.2 %	8	3.3 %	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)	20,396.6	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	2,511.6	2,511.6	-108.2	-4.1 %	41.8	1.7 %	0.0	
Federal Receipts (Fed)	5,033.8	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 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	6,007.8	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	5,061.1	5,425.8	5,425.8	127.6	2.4 %	364.7	7.2 %	0.0	
2 Travel	19.0	19.0	19.0	19.0	0.0		0.0		0.0	
3 Services	207.6	207.6	207.6	207.6	0.0		0.0		0.0	
4 Commodities	483.0	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	
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)	5,982.9	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	24.9	24.9	24.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	39	39	40	40	1	2.6 %	1	2.6 %	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)	5,982.9	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	24.9	24.9	24.9	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	12,108.2	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	10,657.7	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	
3 Services	395.5	395.5	395.5	395.5	0.0		0.0		0.0	
4 Commodities	1,413.6	1,413.6	822.3	822.3	-591.3	-41.8 %	-591.3	-41.8 %	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)	12,108.2	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	102	102	7	7.4 %	6	6.3 %	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)	12,108.2	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 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	10,945.8	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	9,094.1	9,501.3	9,501.3	13.1	0.1 %	407.2	4.5 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	308.9	308.9	308.9	308.9	0.0		0.0		0.0	
4 Commodities	1,133.2	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	
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)	10,945.8	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	1	1.1 %	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)	10,945.8	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 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	49,989.0	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	32,353.3	32,163.8	32,163.8	789.4	2.5 %	-189.5	-0.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	14,015.1	7,740.1	2,623.1	2,623.1	-11,392.0	-81.3 %	-5,117.0	-66.1 %	0.0	
4 Commodities	4,599.5	4,599.5	3,842.1	3,842.1	-757.4	-16.5 %	-757.4	-16.5 %	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)	49,989.0	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	331	331	-1	-0.3 %	-2	-0.6 %	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)	49,989.0	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 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	4,330.6	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	3,811.5	3,872.5	3,872.5	30.6	0.8 %	61.0	1.6 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	137.2	137.2	137.2	137.2	0.0		0.0		0.0	
4 Commodities	336.0	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	
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)	4,330.6	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	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)	4,330.6	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	10,039.9	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	7,694.0	8,046.9	8,046.9	-33.5	-0.4 %	352.9	4.6 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	804.8	804.8	804.8	804.8	0.0		0.0		0.0	
4 Commodities	1,139.2	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	
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)	9,551.0	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	491.1	491.6	491.6	2.7	0.6 %	0.5	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	74	74	75	75	1	1.4 %	1	1.4 %	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)	9,551.0	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	491.1	491.6	491.6	2.7	0.6 %	0.5	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	4,474.4	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	4,884.7	5,684.6	5,684.6	1,660.2	41.3 %	799.9	16.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	131.1	131.1	131.1	131.1	0.0		0.0		0.0	
4 Commodities	318.9	318.9	303.7	303.7	-15.2	-4.8 %	-15.2	-4.8 %	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)	4,474.4	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	38	51	51	15	41.7 %	13	34.2 %	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)	4,474.4	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 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	2017
Total	13,180.4	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	4,331.7	180.7	180.7	-10,824.6	-98.4 %	-4,151.0	-95.8 %	0.0	
2 Travel	0.5	0.5	0.0	0.0	-0.5	-100.0 %	-0.5	-100.0 %	0.0	
3 Services	545.8	278.9	275.0	275.0	-270.8	-49.6 %	-3.9	-1.4 %	0.0	
4 Commodities	1,628.8	362.5	73.9	73.9	-1,554.9	-95.5 %	-288.6	-79.6 %	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)	13,180.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
<u>Positions</u>										
Perm Full Time	107	95	2	2	-105	-98.1 %	-93	-97.9 %	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)	13,180.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	20,667.0	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	17,506.2	18,121.8	18,121.8	271.4	1.5 %	615.6	3.5 %	0.0	
2 Travel	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
3 Services	665.4	665.4	665.4	665.4	0.0		0.0		0.0	
4 Commodities	2,136.2	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	
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)	20,667.0	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	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)	20,667.0	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 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	14,788.3	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	11,698.3	12,087.5	12,087.5	-173.7	-1.4 %	389.2	3.3 %	0.0	
2 Travel	14.7	14.7	14.7	14.7	0.0		0.0		0.0	
3 Services	734.6	726.6	726.6	726.6	-8.0	-1.1 %	0.0		0.0	
4 Commodities	1,777.8	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	
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)	14,780.3	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	-8.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	118	115	115	115	-3	-2.5 %	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)	14,780.3	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	-8.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	7,816.5	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	6,320.4	6,187.8	6,187.8	-453.6	-6.8 %	-132.6	-2.1 %	0.0	
2 Travel	17.3	17.3	17.3	17.3	0.0		0.0		0.0	
3 Services	201.4	201.4	201.4	201.4	0.0		0.0		0.0	
4 Commodities	956.4	956.4	910.8	910.8	-45.6	-4.8 %	-45.6	-4.8 %	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)	7,756.5	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	60.0	60.0	60.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	40	41	42	42	2	5.0 %	1	2.4 %	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)	7,756.5	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	60.0	60.0	60.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	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	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	
3 Services	0.0	0.0	300.0	300.0	300.0	>999 %	300.0	>999 %	0.0	
4 Commodities	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	
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	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	26	26	26	>999 %	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	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	730.5	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	595.2	602.4	602.4	117.2	24.2 %	7.2	1.2 %	0.0	
2 Travel	16.0	16.0	16.0	16.0	0.0		0.0		0.0	
3 Services	186.3	186.3	186.3	186.3	0.0		0.0		0.0	
4 Commodities	43.0	43.0	43.0	43.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	680.5	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	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)	680.5	790.5	797.7	797.7	117.2	17.2 %	7.2	0.9 %	0.0	
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	15,490.8	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	14,780.9	14,983.9	14,983.9	517.0	3.6 %	203.0	1.4 %	0.0	
2 Travel	257.8	267.8	267.8	267.8	10.0	3.9 %	0.0		0.0	
3 Services	507.4	1,537.0	1,537.0	1,537.0	1,029.6	202.9 %	0.0		0.0	
4 Commodities	258.7	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	
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)	15,289.4	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	-201.4	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	155	155	155	155	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)	15,289.4	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	-201.4	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	3,422.5	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	1,690.9	1,613.6	1,613.6	-154.3	-8.7 %	-77.3	-4.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,503.5	1,438.7	1,438.7	1,438.7	-64.8	-4.3 %	0.0		0.0	
4 Commodities	151.1	151.1	151.1	151.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	1,791.8	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	1,559.9	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	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)	1,791.8	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	1,559.9	1,565.9	1,565.9	-64.8	-4.0 %	6.0	0.4 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	10,486.6	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	10,486.6	7,000.0	7,000.0	7,000.0	-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	
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)	10,486.6	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	
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)	10,486.6	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 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	25,164.5	24,371.6	16,812.4	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	25,164.5	24,371.6	16,812.4	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	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)	22,833.4	21,532.5	13,473.3	13,473.3	-9,360.1	-41.0 %	-8,059.2	-37.4 %	0.0	
1005 GF/Prgm (DGF)	2,331.1	2,339.1	2,339.1	2,339.1	8.0	0.3 %	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	500.0	1,000.0	1,000.0	1,000.0	>999 %	500.0	100.0 %	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)	22,833.4	21,532.5	13,473.3	13,473.3	-9,360.1	-41.0 %	-8,059.2	-37.4 %	0.0	
Designated General (DGF)	2,331.1	2,839.1	3,339.1	3,339.1	1,008.0	43.2 %	500.0	17.6 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	846.7	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	1,469.9	1,502.3	1,502.3	706.3	88.7 %	32.4	2.2 %	0.0	
2 Travel	31.7	62.2	42.2	42.2	10.5	33.1 %	-20.0	-32.2 %	0.0	
3 Services	9.0	150.3	150.3	150.3	141.3	>999 %	0.0		0.0	
4 Commodities	10.0	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	
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)	846.7	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	11	11	11	5	83.3 %	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)	846.7	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	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	0.0	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	859.8	794.4	794.4	794.4	>999 %	-65.4	-7.6 %	0.0	
2 Travel	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
3 Services	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
4 Commodities	0.0	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	
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	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0	
<u>Positions</u>										
Perm Full Time	0	8	7	7	7	>999 %	-1	-12.5 %	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	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	34,888.6	29,986.0	30,180.1	30,180.1	-4,708.5	-13.5 %	194.1	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,905.2	16,616.2	17,335.3	17,335.3	1,430.1	9.0 %	719.1	4.3 %	0.0	
2 Travel	60.3	50.3	50.3	50.3	-10.0	-16.6 %	0.0		0.0	
3 Services	16,797.3	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	2,020.8	2,020.8	2,020.8	-105.0	-4.9 %	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)	26,357.7	9,664.1	9,800.5	9,400.5	-16,957.2	-64.3 %	-263.6	-2.7 %	-400.0	-4.1 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
1171 PFD Crim (Other)	8,445.9	20,236.9	11,191.0	11,591.0	3,145.1	37.2 %	-8,645.9	-42.7 %	400.0	3.6 %
1197 AK Cap Fnd (Other)	0.0	0.0	9,103.6	9,103.6	9,103.6	>999 %	9,103.6	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	145	141	141	141	-4	-2.8 %	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)	26,357.7	9,664.1	9,800.5	9,400.5	-16,957.2	-64.3 %	-263.6	-2.7 %	-400.0	-4.1 %
Designated General (DGF)	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
Other State Funds (Other)	8,445.9	20,236.9	20,294.6	20,694.6	12,248.7	145.0 %	457.7	2.3 %	400.0	2.0 %

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	2017	17MgtPIn to House	2017	18GovAmd to House	2017
Total	8,819.0	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	6,306.1	6,354.6	6,354.6	-18.1	-0.3 %	48.5	0.8 %	0.0	
2 Travel	15.0	5.0	5.0	5.0	-10.0	-66.7 %	0.0		0.0	
3 Services	1,683.3	1,285.0	1,165.0	1,165.0	-518.3	-30.8 %	-120.0	-9.3 %	0.0	
4 Commodities	748.0	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	
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)	2,051.3	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	180.9	181.4	181.4	-85.9	-32.1 %	0.5	0.3 %	0.0	
1037 GF/MH (UGF)	6,024.6	6,104.5	6,142.6	6,142.6	118.0	2.0 %	38.1	0.6 %	0.0	
1092 MHTAAR (Other)	475.8	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	-2	-3.6 %	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)	8,075.9	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	686.2	569.3	569.3	-173.8	-23.4 %	-116.9	-17.0 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total		3,921.0	5,070.2	5,572.9	5,572.9	1,651.9	42.1 %	502.7	9.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		252.3	211.5	214.2	214.2	-38.1	-15.1 %	2.7	1.3 %	0.0	
2 Travel		10.0	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services		3,646.7	4,839.2	5,339.2	5,339.2	1,692.5	46.4 %	500.0	10.3 %	0.0	
4 Commodities		12.0	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	
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)		65.0	65.0	65.0	65.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)		2,173.7	2,822.9	2,822.9	2,822.9	649.2	29.9 %	0.0		0.0	
1007 I/A Rcpts (Other)		70.8	70.8	70.8	70.8	0.0		0.0		0.0	
1037 GF/MH (UGF)		1,611.5	1,611.5	1,614.2	1,614.2	2.7	0.2 %	2.7	0.2 %	0.0	
1246 RcdvsmFund (DGF)		0.0	500.0	1,000.0	1,000.0	1,000.0	>999 %	500.0	100.0 %	0.0	
<u>Positions</u>											
Perm Full Time		3	2	2	2	-1	-33.3 %	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)		3,785.2	4,434.4	4,437.1	4,437.1	651.9	17.2 %	2.7	0.1 %	0.0	
Designated General (DGF)		0.0	500.0	1,000.0	1,000.0	1,000.0	>999 %	500.0	100.0 %	0.0	
Other State Funds (Other)		70.8	70.8	70.8	70.8	0.0		0.0		0.0	
Federal Receipts (Fed)		65.0	65.0	65.0	65.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	3,158.6	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	

Objects of Expenditure

1 Personal Services	817.6	642.2	647.9	647.9	-169.7	-20.8 %	5.7	0.9 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0		0.0		0.0
3 Services	2,319.0	2,392.5	2,392.5	2,392.5	73.5	3.2 %	0.0		0.0
4 Commodities	12.0	12.0	12.0	12.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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

Funding Sources

1004 Gen Fund (UGF)	3,158.6	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0
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Positions

Perm Full Time	6	5	5	5	-1	-16.7 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

Funding Summary

Unrestricted General (UGF)	3,158.6	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0
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Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	175.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	175.0	0.0	0.0	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)	175.0	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
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)	175.0	175.0	175.0	175.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	670.1	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	217.3	218.3	218.3	4.3	2.0 %	1.0	0.5 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	297.9	572.9	572.9	572.9	275.0	92.3 %	0.0		0.0	
4 Commodities	148.2	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	
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)	513.8	792.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0	
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	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)	513.8	792.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0	
Other State Funds (Other)	156.3	156.3	156.3	156.3	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	306.0	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	306.0	606.0	606.0	606.0	300.0	98.0 %	0.0		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)	306.0	606.0	606.0	606.0	300.0	98.0 %	0.0		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)	306.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	500.0	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	70.7	72.0	72.0	72.0	>999 %	1.3	1.8 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	500.0	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	
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	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	
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	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	10,224.2	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	10,224.2	11,224.2	11,224.2	11,224.2	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	
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)	10,224.2	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	
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)	10,224.2	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 House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	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
2 Travel	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
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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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

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

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).

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