

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Total	315,917.4	309,144.0	308,597.8	309,319.0	309,319.0	-6,598.4 -2.1 %	175.0 0.1 %	721.2 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	195,948.7	204,634.1	204,196.3	204,809.1	204,809.1	8,860.4 4.5 %	175.0 0.1 %	612.8 0.3 %	0.0	
2 Travel	2,112.7	1,844.5	1,844.5	1,844.5	1,844.5	-268.2 -12.7 %	0.0	0.0	0.0	
3 Services	96,193.3	85,568.4	85,460.0	85,568.4	85,568.4	-10,624.9 -11.0 %	0.0	108.4 0.1 %	0.0	
4 Commodities	21,662.7	17,097.0	17,097.0	17,097.0	17,097.0	-4,565.7 -21.1 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,500.7	7,686.0	7,686.0	7,686.0	7,686.0	185.3 2.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	258,656.0	250,547.6	249,601.4	259,651.2	259,251.2	595.2 0.2 %	8,703.6 3.5 %	9,649.8 3.9 %	-400.0 -0.2 %	
1005 GF/Prgm (DGF)	6,453.8	6,501.6	6,501.6	6,501.6	6,501.6	47.8 0.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	13,430.0	13,431.0	13,431.0	13,431.0	13,431.0	1.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	7,716.0	7,756.8	7,756.8	7,756.8	7,756.8	40.8 0.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	418.7	421.1	421.1	421.1	421.1	2.4 0.6 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	505.3	387.9	387.9	387.9	387.9	-117.4 -23.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	117.4	117.4	292.4	292.4	292.4 >999 %	175.0 149.1 %	175.0 149.1 %	0.0	
1171 PFD Crim (Other)	20,236.9	11,191.0	11,591.0	11,191.0	11,591.0	-8,645.9 -42.7 %	400.0 3.6 %	0.0	400.0 3.6 %	
1197 AK Cap Fnd (UGF)	0.0	9,103.6	9,103.6	0.0	0.0	0.0	-9,103.6 -100.0 %	-9,103.6 -100.0 %	0.0	
1246 RcdvsmFund (DGF)	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0 100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,905	1,899	1,895	1,899	1,899	-6 -0.3 %	0	4 0.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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<u>Funding Summary</u>													
Unrestricted General (UGF)	266,372.0	267,408.0	266,461.8	267,408.0	267,008.0	636.0	0.2 %	-400.0	-0.1 %	546.2	0.2 %	-400.0	-0.1 %
Designated General (DGF)	7,453.8	8,501.6	8,501.6	8,501.6	8,501.6	1,047.8	14.1 %	0.0		0.0		0.0	
Other State Funds (Other)	34,590.9	25,548.4	25,948.4	25,723.4	26,123.4	-8,467.5	-24.5 %	575.0	2.3 %	175.0	0.7 %	400.0	1.6 %
Federal Receipts (Fed)	7,500.7	7,686.0	7,686.0	7,686.0	7,686.0	185.3	2.5 %	0.0		0.0		0.0	

Column Definitions

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

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

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

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

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.