

## Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Department of Corrections**

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2017<br>17MgtP1n | [3]<br>2017<br>18GovAmd | [4]<br>2017<br>HCS3 | [4] - [1]<br>2015<br>15MgtP1n to HCS3 |         | [4] - [2]<br>2017<br>17MgtP1n to HCS3 |         | [4] - [3]<br>2017<br>18GovAmd to HCS3 |        |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------------------------|---------|---------------------------------------|---------|---------------------------------------|--------|
|                               |                         |                         |                         |                     |                                       |         |                                       |         |                                       |        |
| <b>Total</b>                  | 333,040.5               | 315,917.4               | 309,144.0               | 308,597.8           | -24,442.7                             | -7.3 %  | -7,319.6                              | -2.3 %  | -546.2                                | -0.2 % |
| <u>Objects of Expenditure</u> |                         |                         |                         |                     |                                       |         |                                       |         |                                       |        |
| 1 Personal Services           | 197,300.9               | 195,948.7               | 204,634.1               | 204,196.3           | 6,895.4                               | 3.5 %   | 8,247.6                               | 4.2 %   | -437.8                                | -0.2 % |
| 2 Travel                      | 2,060.7                 | 2,112.7                 | 1,844.5                 | 1,844.5             | -216.2                                | -10.5 % | -268.2                                | -12.7 % | 0.0                                   |        |
| 3 Services                    | 111,093.6               | 96,193.3                | 85,568.4                | 85,460.0            | -25,633.6                             | -23.1 % | -10,733.3                             | -11.2 % | -108.4                                | -0.1 % |
| 4 Commodities                 | 22,585.3                | 21,662.7                | 17,097.0                | 17,097.0            | -5,488.3                              | -24.3 % | -4,565.7                              | -21.1 % | 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)          | 5,433.8                 | 7,500.7                 | 7,686.0                 | 7,686.0             | 2,252.2                               | 41.4 %  | 185.3                                 | 2.5 %   | 0.0                                   |        |
| 1004 Gen Fund (UGF)           | 290,018.3               | 258,656.0               | 250,547.6               | 249,601.4           | -40,416.9                             | -13.9 % | -9,054.6                              | -3.5 %  | -946.2                                | -0.4 % |
| 1005 GF/Prgm (DGF)            | 6,780.9                 | 6,453.8                 | 6,501.6                 | 6,501.6             | -279.3                                | -4.1 %  | 47.8                                  | 0.7 %   | 0.0                                   |        |
| 1007 I/A Rcpts (Other)        | 13,690.1                | 13,430.0                | 13,431.0                | 13,431.0            | -259.1                                | -1.9 %  | 1.0                                   |         | 0.0                                   |        |
| 1037 GF/MH (UGF)              | 7,636.1                 | 7,716.0                 | 7,756.8                 | 7,756.8             | 120.7                                 | 1.6 %   | 40.8                                  | 0.5 %   | 0.0                                   |        |
| 1061 CIP Rcpts (Other)        | 559.6                   | 418.7                   | 421.1                   | 421.1               | -138.5                                | -24.7 % | 2.4                                   | 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                                   |        |
| 1108 Stat Desig (Other)       | 0.0                     | 0.0                     | 117.4                   | 117.4               | 117.4                                 | >999 %  | 117.4                                 | >999 %  | 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                                   |        |
| 1246 RcdvsmFund (DGF)         | 0.0                     | 1,000.0                 | 2,000.0                 | 2,000.0             | 2,000.0                               | >999 %  | 1,000.0                               | 100.0 % | 0.0                                   |        |
| <u>Positions</u>              |                         |                         |                         |                     |                                       |         |                                       |         |                                       |        |
| Perm Full Time                | 1,871                   | 1,905                   | 1,899                   | 1,895               | 24                                    | 1.3 %   | -10                                   | -0.5 %  | -4                                    | -0.2 % |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                   | 0                                     |         | 0                                     |         | 0                                     |        |
| Temporary                     | 0                       | 0                       | 0                       | 0                   | 0                                     |         | 0                                     |         | 0                                     |        |

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| ID=>                       | [1]             | [2]             | [3]             | [4]         | [4] - [1]               |         | [4] - [2]               |        | [4] - [3]               |        |
|----------------------------|-----------------|-----------------|-----------------|-------------|-------------------------|---------|-------------------------|--------|-------------------------|--------|
| Session=>                  | 2015            | 2017            | 2017            | 2017        | 2015                    | 2017    | 2017                    | 2017   | 2017                    | 2017   |
| Column=>                   | <u>15MgtP1n</u> | <u>17MgtP1n</u> | <u>18GovAmd</u> | <u>HCS3</u> | <u>15MgtP1n to HCS3</u> |         | <u>17MgtP1n to HCS3</u> |        | <u>18GovAmd to HCS3</u> |        |
| <u>Funding Summary</u>     |                 |                 |                 |             |                         |         |                         |        |                         |        |
| Unrestricted General (UGF) | 297,654.4       | 266,372.0       | 258,304.4       | 257,358.2   | -40,296.2               | -13.5 % | -9,013.8                | -3.4 % | -946.2                  | -0.4 % |
| Designated General (DGF)   | 6,780.9         | 7,453.8         | 8,501.6         | 8,501.6     | 1,720.7                 | 25.4 %  | 1,047.8                 | 14.1 % | 0.0                     |        |
| Other State Funds (Other)  | 23,171.4        | 34,590.9        | 34,652.0        | 35,052.0    | 11,880.6                | 51.3 %  | 461.1                   | 1.3 %  | 400.0                   | 1.2 %  |
| Federal Receipts (Fed)     | 5,433.8         | 7,500.7         | 7,686.0         | 7,686.0     | 2,252.2                 | 41.4 %  | 185.3                   | 2.5 %  | 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).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.