

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |       |         |       |         |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-------|---------|-------|---------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |       |         |       |         |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | Senate  | 15MgtPIn to Senate | 17MgtPIn to Senate | 18GovAmd to Senate | House to Senate |       |         |       |         |
| <b>Total</b>                  | 2,985.2  | 1,109.9  | 1,241.9  | 1,956.4 | 2,131.4 | -853.8             | -28.6 %            | 1,021.5            | 92.0 %          | 889.5 | 71.6 %  | 175.0 | 8.9 %   |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |       |         |       |         |
| 1 Personal Services           | 915.5    | 955.0    | 969.6    | 1,410.1 | 1,585.1 | 669.6              | 73.1 %             | 630.1              | 66.0 %          | 615.5 | 63.5 %  | 175.0 | 12.4 %  |
| 2 Travel                      | 46.6     | 26.6     | 26.6     | 56.6    | 56.6    | 10.0               | 21.5 %             | 30.0               | 112.8 %         | 30.0  | 112.8 % | 0.0   |         |
| 3 Services                    | 1,995.2  | 100.4    | 217.8    | 413.8   | 413.8   | -1,581.4           | -79.3 %            | 313.4              | 312.2 %         | 196.0 | 90.0 %  | 0.0   |         |
| 4 Commodities                 | 27.9     | 27.9     | 27.9     | 75.9    | 75.9    | 48.0               | 172.0 %            | 48.0               | 172.0 %         | 48.0  | 172.0 % | 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>        |          |          |          |         |         |                    |                    |                    |                 |       |         |       |         |
| 1004 Gen Fund (UGF)           | 2,878.9  | 1,109.9  | 1,124.5  | 1,839.0 | 1,839.0 | -1,039.9           | -36.1 %            | 729.1              | 65.7 %          | 714.5 | 63.5 %  | 0.0   |         |
| 1005 GF/Prgm (DGF)            | 106.3    | 0.0      | 0.0      | 0.0     | 0.0     | -106.3             | -100.0 %           | 0.0                |                 | 0.0   |         | 0.0   |         |
| 1108 Stat Desig (Other)       | 0.0      | 0.0      | 117.4    | 117.4   | 292.4   | 292.4              | >999 %             | 292.4              | >999 %          | 175.0 | 149.1 % | 175.0 | 149.1 % |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |       |         |       |         |
| Perm Full Time                | 6        | 11       | 11       | 14      | 14      | 8                  | 133.3 %            | 3                  | 27.3 %          | 3     | 27.3 %  | 0     |         |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0     |         | 0     |         |
| Temporary                     | 0        | 0        | 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 | 1,839.0 | -1,039.9           | -36.1 %            | 729.1              | 65.7 %          | 714.5 | 63.5 %  | 0.0   |         |
| Designated General (DGF)      | 106.3    | 0.0      | 0.0      | 0.0     | 0.0     | -106.3             | -100.0 %           | 0.0                |                 | 0.0   |         | 0.0   |         |
| Other State Funds (Other)     | 0.0      | 0.0      | 117.4    | 117.4   | 292.4   | 292.4              | >999 %             | 292.4              | >999 %          | 175.0 | 149.1 % | 175.0 | 149.1 % |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [5]     | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | Senate  | 15MgtPIn to Senate | 17MgtPIn to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 4,101.8  | 4,163.7  | 4,178.0  | 4,178.0 | 4,178.0 | 76.2               | 1.9 %              | 14.3               | 0.3 %           | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 3,735.7  | 3,797.6  | 3,490.6  | 3,490.6 | 3,490.6 | -245.1             | -6.6 %             | -307.0             | -8.1 %          | 0.0 | 0.0 |
| 2 Travel                      | 2.8      | 2.8      | 2.8      | 2.8     | 2.8     | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 290.3    | 290.3    | 611.6    | 611.6   | 611.6   | 321.3              | 110.7 %            | 321.3              | 110.7 %         | 0.0 | 0.0 |
| 4 Commodities                 | 73.0     | 73.0     | 73.0     | 73.0    | 73.0    | 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 | 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)          | 73.9     | 73.9     | 73.9     | 73.9    | 73.9    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF)           | 4,027.9  | 4,089.8  | 4,104.1  | 4,104.1 | 4,104.1 | 76.2               | 1.9 %              | 14.3               | 0.3 %           | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 37       | 36       | 32       | 32      | 32      | -5                 | -13.5 %            | -4                 | -11.1 %         | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 4,104.1 | 76.2               | 1.9 %              | 14.3               | 0.3 %           | 0.0 | 0.0 |
| Federal Receipts (Fed)        | 73.9     | 73.9     | 73.9     | 73.9    | 73.9    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |       |        |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-------|--------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |       |        |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |       |        |
| <b>Total</b>                  | 2,667.4  | 2,698.5  | 3,255.5  | 2,709.3 | 3,255.5 | 588.1              | 22.0 %             | 557.0              | 20.6 %          | 0.0 | 546.2 | 20.2 % |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |       |        |
| 1 Personal Services           | 1,904.3  | 1,935.4  | 2,248.0  | 1,810.2 | 2,248.0 | 343.7              | 18.0 %             | 312.6              | 16.2 %          | 0.0 | 437.8 | 24.2 % |
| 2 Travel                      | 12.0     | 12.0     | 12.0     | 12.0    | 12.0    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0   |        |
| 3 Services                    | 681.1    | 681.1    | 925.5    | 817.1   | 925.5   | 244.4              | 35.9 %             | 244.4              | 35.9 %          | 0.0 | 108.4 | 13.3 % |
| 4 Commodities                 | 70.0     | 70.0     | 70.0     | 70.0    | 70.0    | 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 | 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)          | 74.2     | 75.3     | 75.9     | 75.9    | 75.9    | 1.7                | 2.3 %              | 0.6                | 0.8 %           | 0.0 | 0.0   |        |
| 1004 Gen Fund (UGF)           | 2,593.2  | 2,623.2  | 3,179.6  | 2,633.4 | 3,179.6 | 586.4              | 22.6 %             | 556.4              | 21.2 %          | 0.0 | 546.2 | 20.7 % |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |       |        |
| Perm Full Time                | 17       | 17       | 20       | 16      | 20      | 3                  | 17.6 %             | 3                  | 17.6 %          | 0   | 4     | 25.0 % |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0     |        |
| Temporary                     | 0        | 0        | 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 | 3,179.6 | 586.4              | 22.6 %             | 556.4              | 21.2 %          | 0.0 | 546.2 | 20.7 % |
| Federal Receipts (Fed)        | 74.2     | 75.3     | 75.9     | 75.9    | 75.9    | 1.7                | 2.3 %              | 0.6                | 0.8 %           | 0.0 | 0.0   |        |

# Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          |         | [5] - [3]          |      | [5] - [4]       |      |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|---------|--------------------|---------|--------------------|------|-----------------|------|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017    | 2017               | 2017    | 2017               | 2017 | 2017            | 2017 |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House | Senate | 15MgtPIn to Senate |         | 17MgtPIn to Senate |         | 18GovAmd to Senate |      | House to Senate |      |
| <b>Total</b>                  | 425.2    | 430.7    | 434.2    | 434.2 | 434.2  | 9.0                | 2.1 %   | 3.5                | 0.8 %   | 0.0                |      | 0.0             |      |
| <u>Objects of Expenditure</u> |          |          |          |       |        |                    |         |                    |         |                    |      |                 |      |
| 1 Personal Services           | 366.0    | 381.2    | 395.0    | 395.0 | 395.0  | 29.0               | 7.9 %   | 13.8               | 3.6 %   | 0.0                |      | 0.0             |      |
| 2 Travel                      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0    | 0.0                |         | 0.0                |         | 0.0                |      | 0.0             |      |
| 3 Services                    | 54.2     | 44.5     | 34.2     | 34.2  | 34.2   | -20.0              | -36.9 % | -10.3              | -23.1 % | 0.0                |      | 0.0             |      |
| 4 Commodities                 | 5.0      | 5.0      | 5.0      | 5.0   | 5.0    | 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                |      | 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>        |          |          |          |       |        |                    |         |                    |         |                    |      |                 |      |
| 1004 Gen Fund (UGF)           | 425.2    | 430.7    | 434.2    | 434.2 | 434.2  | 9.0                | 2.1 %   | 3.5                | 0.8 %   | 0.0                |      | 0.0             |      |
| <u>Positions</u>              |          |          |          |       |        |                    |         |                    |         |                    |      |                 |      |
| Perm Full Time                | 4        | 4        | 4        | 4     | 4      | 0                  |         | 0                  |         | 0                  |      | 0               |      |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  |         | 0                  |         | 0                  |      | 0               |      |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  |         | 0                  |         | 0                  |      | 0               |      |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |         |                    |         |                    |      |                 |      |
| Unrestricted General (UGF)    | 425.2    | 430.7    | 434.2    | 434.2 | 434.2  | 9.0                | 2.1 %   | 3.5                | 0.8 %   | 0.0                |      | 0.0             |      |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| <b>Total</b>                  | 289.9    | 289.9    | 289.9    | 289.9 | 289.9  | 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                | 0.0             |
| 2 Travel                      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0    | 0.0                | 0.0                | 0.0                | 0.0             |
| 3 Services                    | 289.9    | 289.9    | 289.9    | 289.9 | 289.9  | 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                | 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>        |          |          |          |       |        |                    |                    |                    |                 |
| 1004 Gen Fund (UGF)           | 289.9    | 289.9    | 289.9    | 289.9 | 289.9  | 0.0                | 0.0                | 0.0                | 0.0             |
| <u>Positions</u>              |          |          |          |       |        |                    |                    |                    |                 |
| Perm Full Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |                    |                    |                 |
| Unrestricted General (UGF)    | 289.9    | 289.9    | 289.9    | 289.9 | 289.9  | 0.0                | 0.0                | 0.0                | 0.0             |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]      | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House    | Senate   | 15MgtPIn to Senate | 17MgtPIn to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 0.0      | 3,260.1  | 10,209.3 | 10,209.3 | 10,209.3 | 10,209.3           | >999 %             | 6,949.2            | 213.2 %         | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 0.0      | 2,293.8  | 7,189.6  | 7,189.6  | 7,189.6  | 7,189.6            | >999 %             | 4,895.8            | 213.4 %         | 0.0 | 0.0 |
| 2 Travel                      | 0.0      | 43.2     | 134.9    | 134.9    | 134.9    | 134.9              | >999 %             | 91.7               | 212.3 %         | 0.0 | 0.0 |
| 3 Services                    | 0.0      | 577.6    | 1,805.0  | 1,805.0  | 1,805.0  | 1,805.0            | >999 %             | 1,227.4            | 212.5 %         | 0.0 | 0.0 |
| 4 Commodities                 | 0.0      | 345.5    | 1,079.8  | 1,079.8  | 1,079.8  | 1,079.8            | >999 %             | 734.3              | 212.5 %         | 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>        |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 0.0      | 3,260.1  | 10,209.3 | 10,209.3 | 10,209.3 | 10,209.3           | >999 %             | 6,949.2            | 213.2 %         | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |          |          |                    |                    |                    |                 |     |     |
| Perm Full Time                | 0        | 29       | 59       | 59       | 59       | 59                 | >999 %             | 30                 | 103.4 %         | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 10,209.3           | >999 %             | 6,949.2            | 213.2 %         | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [5]     | [5] - [1]          |         | [5] - [2]          |         | [5] - [3]          |         | [5] - [4]       |      |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|---------|--------------------|---------|--------------------|---------|-----------------|------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017    | 2017               | 2017    | 2017               | 2017    | 2017            | 2017 |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | Senate  | 15MgtPIn to Senate |         | 17MgtPIn to Senate |         | 18GovAmd to Senate |         | House to Senate |      |
| <b>Total</b>                  | 1,381.3  | 2,106.9  | 2,137.6  | 1,423.1 | 1,423.1 | 41.8               | 3.0 %   | -683.8             | -32.5 % | -714.5             | -33.4 % | 0.0             |      |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |         |                    |         |                    |         |                 |      |
| 1 Personal Services           | 844.5    | 1,296.1  | 1,378.1  | 937.6   | 937.6   | 93.1               | 11.0 %  | -358.5             | -27.7 % | -440.5             | -32.0 % | 0.0             |      |
| 2 Travel                      | 162.7    | 192.7    | 141.4    | 111.4   | 111.4   | -51.3              | -31.5 % | -81.3              | -42.2 % | -30.0              | -21.2 % | 0.0             |      |
| 3 Services                    | 304.4    | 500.4    | 500.4    | 304.4   | 304.4   | 0.0                |         | -196.0             | -39.2 % | -196.0             | -39.2 % | 0.0             |      |
| 4 Commodities                 | 69.7     | 117.7    | 117.7    | 69.7    | 69.7    | 0.0                |         | -48.0              | -40.8 % | -48.0              | -40.8 % | 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>        |          |          |          |         |         |                    |         |                    |         |                    |         |                 |      |
| 1004 Gen Fund (UGF)           | 1,381.3  | 2,106.9  | 2,137.6  | 1,423.1 | 1,423.1 | 41.8               | 3.0 %   | -683.8             | -32.5 % | -714.5             | -33.4 % | 0.0             |      |
| <u>Positions</u>              |          |          |          |         |         |                    |         |                    |         |                    |         |                 |      |
| Perm Full Time                | 7        | 10       | 12       | 9       | 9       | 2                  | 28.6 %  | -1                 | -10.0 % | -3                 | -25.0 % | 0               |      |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |         | 0                  |         | 0                  |         | 0               |      |
| Temporary                     | 0        | 0        | 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 | 1,423.1 | 41.8               | 3.0 %   | -683.8             | -32.5 % | -714.5             | -33.4 % | 0.0             |      |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 587.1    | 522.4    | 525.9    | 525.9 | 525.9  | -61.2              | -10.4 %            | 3.5                | 0.7 %           | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |       |        |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 556.5    | 491.8    | 495.3    | 495.3 | 495.3  | -61.2              | -11.0 %            | 3.5                | 0.7 %           | 0.0 | 0.0 |
| 2 Travel                      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 30.6     | 30.6     | 30.6     | 30.6  | 30.6   | 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 | 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>        |          |          |          |       |        |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 175.4    | 103.7    | 104.8    | 104.8 | 104.8  | -70.6              | -40.3 %            | 1.1                | 1.1 %           | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other)        | 411.7    | 418.7    | 421.1    | 421.1 | 421.1  | 9.4                | 2.3 %              | 2.4                | 0.6 %           | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |       |        |                    |                    |                    |                 |     |     |
| Perm Full Time                | 4        | 4        | 4        | 4     | 4      | 0                  |                    | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  |                    | 0                  |                 | 0   | 0   |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |                    |                    |                 |     |     |
| Unrestricted General (UGF)    | 175.4    | 103.7    | 104.8    | 104.8 | 104.8  | -70.6              | -40.3 %            | 1.1                | 1.1 %           | 0.0 | 0.0 |
| Other State Funds (Other)     | 411.7    | 418.7    | 421.1    | 421.1 | 421.1  | 9.4                | 2.3 %              | 2.4                | 0.6 %           | 0.0 | 0.0 |



## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]   | [5]    | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| <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                | 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                | 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>        |          |          |          |       |        |                    |                    |                    |                 |
| 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                  | 0               |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| Temporary                     | 0        | 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 Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]      | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017               | 2017               | 2017            |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House    | Senate   | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| <b>Total</b>                  | 12,280.5 | 12,306.0 | 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                | 0.0             |
| 2 Travel                      | 0.0      | 0.0      | 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 | 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                | 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>        |          |          |          |          |          |                    |                    |                    |                 |
| 1007 I/A Rcpts (Other)        | 12,280.5 | 12,306.0 | 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                  | 0               |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  | 0                  | 0                  | 0               |
| Temporary                     | 0        | 0        | 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 | 12,306.0 | 25.5               | 0.2 %              | 0.0                | 0.0             |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 2,268.8  | 1,889.3  | 1,898.9  | 1,898.9 | 1,898.9 | -369.9             | -16.3 %            | 9.6                | 0.5 %           | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 1,305.5  | 1,074.3  | 1,097.9  | 1,097.9 | 1,097.9 | -207.6             | -15.9 %            | 23.6               | 2.2 %           | 0.0 | 0.0 |
| 2 Travel                      | 46.9     | 35.2     | 21.2     | 21.2    | 21.2    | -25.7              | -54.8 %            | -14.0              | -39.8 %         | 0.0 | 0.0 |
| 3 Services                    | 879.5    | 752.1    | 752.1    | 752.1   | 752.1   | -127.4             | -14.5 %            | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 36.9     | 27.7     | 27.7     | 27.7    | 27.7    | -9.2               | -24.9 %            | 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 | 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)          | 136.9    | 136.9    | 136.9    | 136.9   | 136.9   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF)           | 2,131.9  | 1,752.4  | 1,762.0  | 1,762.0 | 1,762.0 | -369.9             | -17.4 %            | 9.6                | 0.5 %           | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 11       | 9        | 9        | 9       | 9       | -2                 | -18.2 %            | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 1,762.0 | -369.9             | -17.4 %            | 9.6                | 0.5 %           | 0.0 | 0.0 |
| Federal Receipts (Fed)        | 136.9    | 136.9    | 136.9    | 136.9   | 136.9   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [5]     | [5] - [1]          |         | [5] - [2]          |       | [5] - [3]          |      | [5] - [4]       |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|---------|--------------------|-------|--------------------|------|-----------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017    | 2017               | 2017  | 2017               | 2017 | 2017            |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate |         | 17MgtP1n to Senate |       | 18GovAmd to Senate |      | House to Senate |
| <b>Total</b>                  | 851.0    | 1,041.8  | 1,052.3  | 1,052.3 | 1,052.3 | 201.3              | 23.7 %  | 10.5               | 1.0 % | 0.0                |      | 0.0             |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |         |                    |       |                    |      |                 |
| 1 Personal Services           | 801.1    | 1,013.5  | 1,024.0  | 1,024.0 | 1,024.0 | 222.9              | 27.8 %  | 10.5               | 1.0 % | 0.0                |      | 0.0             |
| 2 Travel                      | 1.9      | 1.9      | 1.9      | 1.9     | 1.9     | 0.0                |         | 0.0                |       | 0.0                |      | 0.0             |
| 3 Services                    | 15.5     | 15.5     | 15.5     | 15.5    | 15.5    | 0.0                |         | 0.0                |       | 0.0                |      | 0.0             |
| 4 Commodities                 | 32.5     | 10.9     | 10.9     | 10.9    | 10.9    | -21.6              | -66.5 % | 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>        |          |          |          |         |         |                    |         |                    |       |                    |      |                 |
| 1004 Gen Fund (UGF)           | 851.0    | 1,041.8  | 1,052.3  | 1,052.3 | 1,052.3 | 201.3              | 23.7 %  | 10.5               | 1.0 % | 0.0                |      | 0.0             |
| <u>Positions</u>              |          |          |          |         |         |                    |         |                    |       |                    |      |                 |
| Perm Full Time                | 7        | 9        | 9        | 9       | 9       | 2                  | 28.6 %  | 0                  |       | 0                  |      | 0               |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |         | 0                  |       | 0                  |      | 0               |
| Temporary                     | 0        | 0        | 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 | 1,052.3 | 201.3              | 23.7 %  | 10.5               | 1.0 % | 0.0                |      | 0.0             |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| <b>Total</b>                  | 300.0    | 300.0    | 300.0    | 300.0 | 300.0  | 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                | 0.0             |
| 2 Travel                      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0    | 0.0                | 0.0                | 0.0                | 0.0             |
| 3 Services                    | 300.0    | 300.0    | 300.0    | 300.0 | 300.0  | 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                | 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>        |          |          |          |       |        |                    |                    |                    |                 |
| 1004 Gen Fund (UGF)           | 300.0    | 300.0    | 300.0    | 300.0 | 300.0  | 0.0                | 0.0                | 0.0                | 0.0             |
| <u>Positions</u>              |          |          |          |       |        |                    |                    |                    |                 |
| Perm Full Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |                    |                    |                 |
| Unrestricted General (UGF)    | 300.0    | 300.0    | 300.0    | 300.0 | 300.0  | 0.0                | 0.0                | 0.0                | 0.0             |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [5]     | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 2,628.5  | 2,883.5  | 2,811.5  | 2,811.5 | 2,811.5 | 183.0              | 7.0 %              | -72.0              | -2.5 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 1,354.3  | 1,609.3  | 1,809.6  | 1,809.6 | 1,809.6 | 455.3              | 33.6 %             | 200.3              | 12.4 %          | 0.0 | 0.0 |
| 2 Travel                      | 608.5    | 608.5    | 336.2    | 336.2   | 336.2   | -272.3             | -44.7 %            | -272.3             | -44.7 %         | 0.0 | 0.0 |
| 3 Services                    | 633.2    | 633.2    | 633.2    | 633.2   | 633.2   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 32.5     | 32.5     | 32.5     | 32.5    | 32.5    | 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 | 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>        |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 2,488.5  | 2,743.5  | 2,671.5  | 2,671.5 | 2,671.5 | 183.0              | 7.4 %              | -72.0              | -2.6 %          | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other)        | 140.0    | 140.0    | 140.0    | 140.0   | 140.0   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 11       | 11       | 14       | 14      | 14      | 3                  | 27.3 %             | 3                  | 27.3 %          | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 2,671.5 | 183.0              | 7.4 %              | -72.0              | -2.6 %          | 0.0 | 0.0 |
| Other State Funds (Other)     | 140.0    | 140.0    | 140.0    | 140.0   | 140.0   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |

**Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]   | [5]    | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| <b>Total</b>                  | 628.7    | 628.7    | 628.7    | 628.7 | 628.7  | 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                | 0.0             |
| 2 Travel                      | 628.7    | 628.7    | 628.7    | 628.7 | 628.7  | 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                | 0.0             |
| 4 Commodities                 | 0.0      | 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                | 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>        |          |          |          |       |        |                    |                    |                    |                 |
| 1004 Gen Fund (UGF)           | 628.7    | 628.7    | 628.7    | 628.7 | 628.7  | 0.0                | 0.0                | 0.0                | 0.0             |
| <u>Positions</u>              |          |          |          |       |        |                    |                    |                    |                 |
| Perm Full Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |                    |                    |                 |
| Unrestricted General (UGF)    | 628.7    | 628.7    | 628.7    | 628.7 | 628.7  | 0.0                | 0.0                | 0.0                | 0.0             |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]      | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House    | Senate   | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 28,050.2 | 27,529.7 | 27,061.5 | 27,061.5 | 27,061.5 | -988.7             | -3.5 %             | -468.2             | -1.7 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 24,274.8 | 24,227.0 | 24,871.7 | 24,871.7 | 24,871.7 | 596.9              | 2.5 %              | 644.7              | 2.7 %           | 0.0 | 0.0 |
| 2 Travel                      | 1.8      | 1.8      | 0.0      | 0.0      | 0.0      | -1.8               | -100.0 %           | -1.8               | -100.0 %        | 0.0 | 0.0 |
| 3 Services                    | 980.2    | 507.5    | 507.5    | 507.5    | 507.5    | -472.7             | -48.2 %            | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 2,793.4  | 2,793.4  | 1,682.3  | 1,682.3  | 1,682.3  | -1,111.1           | -39.8 %            | -1,111.1           | -39.8 %         | 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)          | 5,033.8  | 7,099.6  | 7,284.3  | 7,284.3  | 7,284.3  | 2,250.5            | 44.7 %             | 184.7              | 2.6 %           | 0.0 | 0.0 |
| 1004 Gen Fund (UGF)           | 20,396.6 | 17,960.3 | 17,265.6 | 17,265.6 | 17,265.6 | -3,131.0           | -15.4 %            | -694.7             | -3.9 %          | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF)            | 2,619.8  | 2,469.8  | 2,511.6  | 2,511.6  | 2,511.6  | -108.2             | -4.1 %             | 41.8               | 1.7 %           | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |          |          |                    |                    |                    |                 |     |     |
| Perm Full Time                | 238      | 240      | 248      | 248      | 248      | 10                 | 4.2 %              | 8                  | 3.3 %           | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 17,265.6 | -3,131.0           | -15.4 %            | -694.7             | -3.9 %          | 0.0 | 0.0 |
| Designated General (DGF)      | 2,619.8  | 2,469.8  | 2,511.6  | 2,511.6  | 2,511.6  | -108.2             | -4.1 %             | 41.8               | 1.7 %           | 0.0 | 0.0 |
| Federal Receipts (Fed)        | 5,033.8  | 7,099.6  | 7,284.3  | 7,284.3  | 7,284.3  | 2,250.5            | 44.7 %             | 184.7              | 2.6 %           | 0.0 | 0.0 |



## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 6,007.8  | 5,679.3  | 6,025.1  | 6,025.1 | 6,025.1 | 17.3               | 0.3 %              | 345.8              | 6.1 %           | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 5,298.2  | 5,061.1  | 5,425.8  | 5,425.8 | 5,425.8 | 127.6              | 2.4 %              | 364.7              | 7.2 %           | 0.0 | 0.0 |
| 2 Travel                      | 19.0     | 19.0     | 19.0     | 19.0    | 19.0    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 207.6    | 207.6    | 207.6    | 207.6   | 207.6   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 483.0    | 391.6    | 372.7    | 372.7   | 372.7   | -110.3             | -22.8 %            | -18.9              | -4.8 %          | 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>        |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 5,982.9  | 5,654.4  | 6,000.2  | 6,000.2 | 6,000.2 | 17.3               | 0.3 %              | 345.8              | 6.1 %           | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other)        | 24.9     | 24.9     | 24.9     | 24.9    | 24.9    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 39       | 39       | 40       | 40      | 40      | 1                  | 2.6 %              | 1                  | 2.6 %           | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 6,000.2 | 17.3               | 0.3 %              | 345.8              | 6.1 %           | 0.0 | 0.0 |
| Other State Funds (Other)     | 24.9     | 24.9     | 24.9     | 24.9    | 24.9    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House    | Senate   | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 12,108.2 | 12,466.8 | 12,247.7 | 12,247.7 | 12,247.7 | 139.5              | 1.2 %              | -219.1             | -1.8 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 10,299.1 | 10,657.7 | 11,029.9 | 11,029.9 | 11,029.9 | 730.8              | 7.1 %              | 372.2              | 3.5 %           | 0.0 | 0.0 |
| 2 Travel                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 395.5    | 395.5    | 395.5    | 395.5    | 395.5    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 1,413.6  | 1,413.6  | 822.3    | 822.3    | 822.3    | -591.3             | -41.8 %            | -591.3             | -41.8 %         | 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>        |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 12,108.2 | 12,466.8 | 12,247.7 | 12,247.7 | 12,247.7 | 139.5              | 1.2 %              | -219.1             | -1.8 %          | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |          |          |                    |                    |                    |                 |     |     |
| Perm Full Time                | 95       | 96       | 102      | 102      | 102      | 7                  | 7.4 %              | 6                  | 6.3 %           | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 12,247.7 | 139.5              | 1.2 %              | -219.1             | -1.8 %          | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]      | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House    | Senate   | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 10,945.8 | 10,551.7 | 10,374.5 | 10,374.5 | 10,374.5 | -571.3             | -5.2 %             | -177.2             | -1.7 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 9,488.2  | 9,094.1  | 9,501.3  | 9,501.3  | 9,501.3  | 13.1               | 0.1 %              | 407.2              | 4.5 %           | 0.0 | 0.0 |
| 2 Travel                      | 15.5     | 15.5     | 15.5     | 15.5     | 15.5     | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 308.9    | 308.9    | 308.9    | 308.9    | 308.9    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 1,133.2  | 1,133.2  | 548.8    | 548.8    | 548.8    | -584.4             | -51.6 %            | -584.4             | -51.6 %         | 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>        |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 10,945.8 | 10,551.7 | 10,374.5 | 10,374.5 | 10,374.5 | -571.3             | -5.2 %             | -177.2             | -1.7 %          | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |          |          |                    |                    |                    |                 |     |     |
| Perm Full Time                | 88       | 89       | 89       | 89       | 89       | 1                  | 1.1 %              | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 10,374.5 | -571.3             | -5.2 %             | -177.2             | -1.7 %          | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House    | Senate   | 15MgtPIn to Senate | 17MgtPIn to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 49,989.0 | 44,692.9 | 38,629.0 | 38,629.0 | 38,629.0 | -11,360.0          | -22.7 %            | -6,063.9           | -13.6 %         | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 31,374.4 | 32,353.3 | 32,163.8 | 32,163.8 | 32,163.8 | 789.4              | 2.5 %              | -189.5             | -0.6 %          | 0.0 | 0.0 |
| 2 Travel                      | 0.0      | 0.0      | 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  | 2,623.1  | -11,392.0          | -81.3 %            | -5,117.0           | -66.1 %         | 0.0 | 0.0 |
| 4 Commodities                 | 4,599.5  | 4,599.5  | 3,842.1  | 3,842.1  | 3,842.1  | -757.4             | -16.5 %            | -757.4             | -16.5 %         | 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>        |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 49,989.0 | 44,692.9 | 38,629.0 | 38,629.0 | 38,629.0 | -11,360.0          | -22.7 %            | -6,063.9           | -13.6 %         | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |          |          |                    |                    |                    |                 |     |     |
| Perm Full Time                | 332      | 333      | 331      | 331      | 331      | -1                 | -0.3 %             | -2                 | -0.6 %          | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 38,629.0 | -11,360.0          | -22.7 %            | -6,063.9           | -13.6 %         | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [5]     | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 4,330.6  | 4,300.2  | 4,228.0  | 4,228.0 | 4,228.0 | -102.6             | -2.4 %             | -72.2              | -1.7 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 3,841.9  | 3,811.5  | 3,872.5  | 3,872.5 | 3,872.5 | 30.6               | 0.8 %              | 61.0               | 1.6 %           | 0.0 | 0.0 |
| 2 Travel                      | 15.5     | 15.5     | 15.5     | 15.5    | 15.5    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 137.2    | 137.2    | 137.2    | 137.2   | 137.2   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 336.0    | 336.0    | 202.8    | 202.8   | 202.8   | -133.2             | -39.6 %            | -133.2             | -39.6 %         | 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>        |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 4,330.6  | 4,300.2  | 4,228.0  | 4,228.0 | 4,228.0 | -102.6             | -2.4 %             | -72.2              | -1.7 %          | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 35       | 35       | 35       | 35      | 35      | 0                  |                    | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 4,228.0 | -102.6             | -2.4 %             | -72.2              | -1.7 %          | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 10,039.9 | 9,653.5  | 9,457.3  | 9,457.3 | 9,457.3 | -582.6             | -5.8 %             | -196.2             | -2.0 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 8,080.4  | 7,694.0  | 8,046.9  | 8,046.9 | 8,046.9 | -33.5              | -0.4 %             | 352.9              | 4.6 %           | 0.0 | 0.0 |
| 2 Travel                      | 15.5     | 15.5     | 15.5     | 15.5    | 15.5    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 804.8    | 804.8    | 804.8    | 804.8   | 804.8   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 1,139.2  | 1,139.2  | 590.1    | 590.1   | 590.1   | -549.1             | -48.2 %            | -549.1             | -48.2 %         | 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>        |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 9,551.0  | 9,162.4  | 8,965.7  | 8,965.7 | 8,965.7 | -585.3             | -6.1 %             | -196.7             | -2.1 %          | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other)        | 488.9    | 491.1    | 491.6    | 491.6   | 491.6   | 2.7                | 0.6 %              | 0.5                | 0.1 %           | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 74       | 74       | 75       | 75      | 75      | 1                  | 1.4 %              | 1                  | 1.4 %           | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 8,965.7 | -585.3             | -6.1 %             | -196.7             | -2.1 %          | 0.0 | 0.0 |
| Other State Funds (Other)     | 488.9    | 491.1    | 491.6    | 491.6   | 491.6   | 2.7                | 0.6 %              | 0.5                | 0.1 %           | 0.0 | 0.0 |

**Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 4,474.4  | 5,334.7  | 6,119.4  | 6,119.4 | 6,119.4 | 1,645.0            | 36.8 %             | 784.7              | 14.7 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 4,024.4  | 4,884.7  | 5,684.6  | 5,684.6 | 5,684.6 | 1,660.2            | 41.3 %             | 799.9              | 16.4 %          | 0.0 | 0.0 |
| 2 Travel                      | 0.0      | 0.0      | 0.0      | 0.0     | 0.0     | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 131.1    | 131.1    | 131.1    | 131.1   | 131.1   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 318.9    | 318.9    | 303.7    | 303.7   | 303.7   | -15.2              | -4.8 %             | -15.2              | -4.8 %          | 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>        |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 4,474.4  | 5,334.7  | 6,119.4  | 6,119.4 | 6,119.4 | 1,645.0            | 36.8 %             | 784.7              | 14.7 %          | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 36       | 38       | 51       | 51      | 51      | 15                 | 41.7 %             | 13                 | 34.2 %          | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 6,119.4 | 1,645.0            | 36.8 %             | 784.7              | 14.7 %          | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]   | [5]    | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House | Senate | 15MgtPIn to Senate | 17MgtPIn to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 13,180.4 | 4,973.6  | 529.6    | 529.6 | 529.6  | -12,650.8          | -96.0 %            | -4,444.0           | -89.4 %         | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |       |        |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 11,005.3 | 4,331.7  | 180.7    | 180.7 | 180.7  | -10,824.6          | -98.4 %            | -4,151.0           | -95.8 %         | 0.0 | 0.0 |
| 2 Travel                      | 0.5      | 0.5      | 0.0      | 0.0   | 0.0    | -0.5               | -100.0 %           | -0.5               | -100.0 %        | 0.0 | 0.0 |
| 3 Services                    | 545.8    | 278.9    | 275.0    | 275.0 | 275.0  | -270.8             | -49.6 %            | -3.9               | -1.4 %          | 0.0 | 0.0 |
| 4 Commodities                 | 1,628.8  | 362.5    | 73.9     | 73.9  | 73.9   | -1,554.9           | -95.5 %            | -288.6             | -79.6 %         | 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>        |          |          |          |       |        |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 13,180.4 | 4,973.6  | 529.6    | 529.6 | 529.6  | -12,650.8          | -96.0 %            | -4,444.0           | -89.4 %         | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |       |        |                    |                    |                    |                 |     |     |
| Perm Full Time                | 107      | 95       | 2        | 2     | 2      | -105               | -98.1 %            | -93                | -97.9 %         | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  |                    | 0                  |                 | 0   | 0   |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |                    |                    |                 |     |     |
| Unrestricted General (UGF)    | 13,180.4 | 4,973.6  | 529.6    | 529.6 | 529.6  | -12,650.8          | -96.0 %            | -4,444.0           | -89.4 %         | 0.0 | 0.0 |



**Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House    | Senate   | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 20,667.0 | 20,322.8 | 19,971.2 | 19,971.2 | 19,971.2 | -695.8             | -3.4 %             | -351.6             | -1.7 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 17,850.4 | 17,506.2 | 18,121.8 | 18,121.8 | 18,121.8 | 271.4              | 1.5 %              | 615.6              | 3.5 %           | 0.0 | 0.0 |
| 2 Travel                      | 15.0     | 15.0     | 15.0     | 15.0     | 15.0     | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 665.4    | 665.4    | 665.4    | 665.4    | 665.4    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 2,136.2  | 2,136.2  | 1,169.0  | 1,169.0  | 1,169.0  | -967.2             | -45.3 %            | -967.2             | -45.3 %         | 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>        |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 20,667.0 | 20,322.8 | 19,971.2 | 19,971.2 | 19,971.2 | -695.8             | -3.4 %             | -351.6             | -1.7 %          | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |          |          |                    |                    |                    |                 |     |     |
| Perm Full Time                | 171      | 171      | 171      | 171      | 171      | 0                  |                    | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 19,971.2 | -695.8             | -3.4 %             | -351.6             | -1.7 %          | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]      | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House    | Senate   | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 14,788.3 | 14,217.4 | 13,943.6 | 13,943.6 | 13,943.6 | -844.7             | -5.7 %             | -273.8             | -1.9 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 12,261.2 | 11,698.3 | 12,087.5 | 12,087.5 | 12,087.5 | -173.7             | -1.4 %             | 389.2              | 3.3 %           | 0.0 | 0.0 |
| 2 Travel                      | 14.7     | 14.7     | 14.7     | 14.7     | 14.7     | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 734.6    | 726.6    | 726.6    | 726.6    | 726.6    | -8.0               | -1.1 %             | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 1,777.8  | 1,777.8  | 1,114.8  | 1,114.8  | 1,114.8  | -663.0             | -37.3 %            | -663.0             | -37.3 %         | 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>        |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 14,780.3 | 14,217.4 | 13,943.6 | 13,943.6 | 13,943.6 | -836.7             | -5.7 %             | -273.8             | -1.9 %          | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF)            | 8.0      | 0.0      | 0.0      | 0.0      | 0.0      | -8.0               | -100.0 %           | 0.0                |                 | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |          |          |                    |                    |                    |                 |     |     |
| Perm Full Time                | 118      | 115      | 115      | 115      | 115      | -3                 | -2.5 %             | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 13,943.6 | -836.7             | -5.7 %             | -273.8             | -1.9 %          | 0.0 | 0.0 |
| Designated General (DGF)      | 8.0      | 0.0      | 0.0      | 0.0      | 0.0      | -8.0               | -100.0 %           | 0.0                |                 | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 7,816.5  | 7,495.5  | 7,317.3  | 7,317.3 | 7,317.3 | -499.2             | -6.4 %             | -178.2             | -2.4 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 6,641.4  | 6,320.4  | 6,187.8  | 6,187.8 | 6,187.8 | -453.6             | -6.8 %             | -132.6             | -2.1 %          | 0.0 | 0.0 |
| 2 Travel                      | 17.3     | 17.3     | 17.3     | 17.3    | 17.3    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 201.4    | 201.4    | 201.4    | 201.4   | 201.4   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 956.4    | 956.4    | 910.8    | 910.8   | 910.8   | -45.6              | -4.8 %             | -45.6              | -4.8 %          | 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>        |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 7,756.5  | 7,435.5  | 7,257.3  | 7,257.3 | 7,257.3 | -499.2             | -6.4 %             | -178.2             | -2.4 %          | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other)        | 60.0     | 60.0     | 60.0     | 60.0    | 60.0    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 40       | 41       | 42       | 42      | 42      | 2                  | 5.0 %              | 1                  | 2.4 %           | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 7,257.3 | -499.2             | -6.4 %             | -178.2             | -2.4 %          | 0.0 | 0.0 |
| Other State Funds (Other)     | 60.0     | 60.0     | 60.0     | 60.0    | 60.0    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House   | Senate  | 15MgtPIn to Senate | 17MgtPIn to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 0.0      | 0.0      | 3,823.2  | 3,823.2 | 3,823.2 | 3,823.2            | >999 %             | 3,823.2            | >999 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 0.0      | 0.0      | 3,023.2  | 3,023.2 | 3,023.2 | 3,023.2            | >999 %             | 3,023.2            | >999 %          | 0.0 | 0.0 |
| 2 Travel                      | 0.0      | 0.0      | 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   | 300.0              | >999 %             | 300.0              | >999 %          | 0.0 | 0.0 |
| 4 Commodities                 | 0.0      | 0.0      | 500.0    | 500.0   | 500.0   | 500.0              | >999 %             | 500.0              | >999 %          | 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>        |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 0.0      | 0.0      | 3,823.2  | 3,823.2 | 3,823.2 | 3,823.2            | >999 %             | 3,823.2            | >999 %          | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 0        | 0        | 26       | 26      | 26      | 26                 | >999 %             | 26                 | >999 %          | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 3,823.2            | >999 %             | 3,823.2            | >999 %          | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 730.5    | 840.5    | 847.7    | 847.7 | 847.7  | 117.2              | 16.0 %             | 7.2                | 0.9 %           | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |       |        |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 485.2    | 595.2    | 602.4    | 602.4 | 602.4  | 117.2              | 24.2 %             | 7.2                | 1.2 %           | 0.0 | 0.0 |
| 2 Travel                      | 16.0     | 16.0     | 16.0     | 16.0  | 16.0   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 186.3    | 186.3    | 186.3    | 186.3 | 186.3  | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 43.0     | 43.0     | 43.0     | 43.0  | 43.0   | 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 | 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)          | 50.0     | 50.0     | 50.0     | 50.0  | 50.0   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF)           | 680.5    | 790.5    | 797.7    | 797.7 | 797.7  | 117.2              | 17.2 %             | 7.2                | 0.9 %           | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |       |        |                    |                    |                    |                 |     |     |
| Perm Full Time                | 4        | 4        | 4        | 4     | 4      | 0                  |                    | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  |                    | 0                  |                 | 0   | 0   |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |                    |                    |                 |     |     |
| Unrestricted General (UGF)    | 680.5    | 790.5    | 797.7    | 797.7 | 797.7  | 117.2              | 17.2 %             | 7.2                | 0.9 %           | 0.0 | 0.0 |
| Federal Receipts (Fed)        | 50.0     | 50.0     | 50.0     | 50.0  | 50.0   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House    | Senate   | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 15,490.8 | 16,930.9 | 17,133.9 | 17,133.9 | 17,133.9 | 1,643.1            | 10.6 %             | 203.0              | 1.2 %           | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 14,466.9 | 14,780.9 | 14,983.9 | 14,983.9 | 14,983.9 | 517.0              | 3.6 %              | 203.0              | 1.4 %           | 0.0 | 0.0 |
| 2 Travel                      | 257.8    | 267.8    | 267.8    | 267.8    | 267.8    | 10.0               | 3.9 %              | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 507.4    | 1,537.0  | 1,537.0  | 1,537.0  | 1,537.0  | 1,029.6            | 202.9 %            | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 258.7    | 345.2    | 345.2    | 345.2    | 345.2    | 86.5               | 33.4 %             | 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>        |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 15,289.4 | 16,930.9 | 17,133.9 | 17,133.9 | 17,133.9 | 1,844.5            | 12.1 %             | 203.0              | 1.2 %           | 0.0 | 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 | 0.0 |
| <u>Positions</u>              |          |          |          |          |          |                    |                    |                    |                 |     |     |
| Perm Full Time                | 155      | 155      | 155      | 155      | 155      | 0                  |                    | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 17,133.9 | 1,844.5            | 12.1 %             | 203.0              | 1.2 %           | 0.0 | 0.0 |
| Other State Funds (Other)     | 201.4    | 0.0      | 0.0      | 0.0      | 0.0      | -201.4             | -100.0 %           | 0.0                |                 | 0.0 | 0.0 |

**Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [5]     | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 3,422.5  | 3,280.7  | 3,203.4  | 3,203.4 | 3,203.4 | -219.1             | -6.4 %             | -77.3              | -2.4 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 1,767.9  | 1,690.9  | 1,613.6  | 1,613.6 | 1,613.6 | -154.3             | -8.7 %             | -77.3              | -4.6 %          | 0.0 | 0.0 |
| 2 Travel                      | 0.0      | 0.0      | 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 | 1,438.7 | -64.8              | -4.3 %             | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 151.1    | 151.1    | 151.1    | 151.1   | 151.1   | 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 | 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>        |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 1,791.8  | 1,720.8  | 1,637.5  | 1,637.5 | 1,637.5 | -154.3             | -8.6 %             | -83.3              | -4.8 %          | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF)            | 1,630.7  | 1,559.9  | 1,565.9  | 1,565.9 | 1,565.9 | -64.8              | -4.0 %             | 6.0                | 0.4 %           | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 17       | 17       | 17       | 17      | 17      | 0                  |                    | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 1,637.5 | -154.3             | -8.6 %             | -83.3              | -4.8 %          | 0.0 | 0.0 |
| Designated General (DGF)      | 1,630.7  | 1,559.9  | 1,565.9  | 1,565.9 | 1,565.9 | -64.8              | -4.0 %             | 6.0                | 0.4 %           | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| <b>Total</b>                  | 10,486.6 | 7,000.0  | 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                | 0.0             |
| 2 Travel                      | 0.0      | 0.0      | 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 | 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                | 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>        |          |          |          |         |         |                    |                    |                    |                 |
| 1004 Gen Fund (UGF)           | 10,486.6 | 7,000.0  | 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                  | 0               |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  | 0                  | 0                  | 0               |
| Temporary                     | 0        | 0        | 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 | 7,000.0 | -3,486.6           | -33.2 %            | 0.0                | 0.0             |



**Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]      | [5]      | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House    | Senate   | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 25,164.5 | 24,371.6 | 16,812.4 | 16,812.4 | 16,812.4 | -8,352.1           | -33.2 %            | -7,559.2           | -31.0 %         | 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 | 0.0 |
| 2 Travel                      | 0.0      | 0.0      | 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 | 16,812.4 | -8,352.1           | -33.2 %            | -7,559.2           | -31.0 %         | 0.0 | 0.0 |
| 4 Commodities                 | 0.0      | 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 | 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>        |          |          |          |          |          |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 22,833.4 | 21,532.5 | 13,473.3 | 13,473.3 | 13,473.3 | -9,360.1           | -41.0 %            | -8,059.2           | -37.4 %         | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF)            | 2,331.1  | 2,339.1  | 2,339.1  | 2,339.1  | 2,339.1  | 8.0                | 0.3 %              | 0.0                |                 | 0.0 | 0.0 |
| 1246 RcdvsmFund (DGF)         | 0.0      | 500.0    | 1,000.0  | 1,000.0  | 1,000.0  | 1,000.0            | >999 %             | 500.0              | 100.0 %         | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |          |          |                    |                    |                    |                 |     |     |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0        | 0                  |                    | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 13,473.3 | -9,360.1           | -41.0 %            | -8,059.2           | -37.4 %         | 0.0 | 0.0 |
| Designated General (DGF)      | 2,331.1  | 2,839.1  | 3,339.1  | 3,339.1  | 3,339.1  | 1,008.0            | 43.2 %             | 500.0              | 17.6 %          | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

Agency: Department of Corrections

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

| ID=>                          | [1]      | [2]      | [3]      | [4]     | [5]     | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 846.7    | 1,790.6  | 1,728.0  | 1,728.0 | 1,728.0 | 881.3              | 104.1 %            | -62.6              | -3.5 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 796.0    | 1,469.9  | 1,502.3  | 1,502.3 | 1,502.3 | 706.3              | 88.7 %             | 32.4               | 2.2 %           | 0.0 | 0.0 |
| 2 Travel                      | 31.7     | 62.2     | 42.2     | 42.2    | 42.2    | 10.5               | 33.1 %             | -20.0              | -32.2 %         | 0.0 | 0.0 |
| 3 Services                    | 9.0      | 150.3    | 150.3    | 150.3   | 150.3   | 141.3              | >999 %             | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 10.0     | 108.2    | 33.2     | 33.2    | 33.2    | 23.2               | 232.0 %            | -75.0              | -69.3 %         | 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>        |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 846.7    | 1,790.6  | 1,728.0  | 1,728.0 | 1,728.0 | 881.3              | 104.1 %            | -62.6              | -3.5 %          | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 6        | 11       | 11       | 11      | 11      | 5                  | 83.3 %             | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 1,728.0 | 881.3              | 104.1 %            | -62.6              | -3.5 %          | 0.0 | 0.0 |
| Other State Funds (Other)     | 0.0      | 0.0      | 0.0      | 0.0     | 0.0     | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 0.0      | 948.0    | 882.6    | 882.6 | 882.6  | 882.6              | >999 %             | -65.4              | -6.9 %          | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |       |        |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 0.0      | 859.8    | 794.4    | 794.4 | 794.4  | 794.4              | >999 %             | -65.4              | -7.6 %          | 0.0 | 0.0 |
| 2 Travel                      | 0.0      | 15.0     | 15.0     | 15.0  | 15.0   | 15.0               | >999 %             | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 0.0      | 60.0     | 60.0     | 60.0  | 60.0   | 60.0               | >999 %             | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 0.0      | 13.2     | 13.2     | 13.2  | 13.2   | 13.2               | >999 %             | 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>        |          |          |          |       |        |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 0.0      | 948.0    | 882.6    | 882.6 | 882.6  | 882.6              | >999 %             | -65.4              | -6.9 %          | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |       |        |                    |                    |                    |                 |     |     |
| Perm Full Time                | 0        | 8        | 7        | 7     | 7      | 7                  | >999 %             | -1                 | -12.5 %         | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  |                    | 0                  |                 | 0   | 0   |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |                    |                    |                 |     |     |
| Unrestricted General (UGF)    | 0.0      | 948.0    | 882.6    | 882.6 | 882.6  | 882.6              | >999 %             | -65.4              | -6.9 %          | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |          |          |          |          |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|--------------------|--------------------|-----------------|----------|----------|----------|----------|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017               | 2017               | 2017            |          |          |          |          |
| Column=>                      | 15MgtPIn | 17MgtPIn | 18GovAmd | House    | Senate   | 15MgtPIn to Senate | 17MgtPIn to Senate | 18GovAmd to Senate | House to Senate |          |          |          |          |
| <b>Total</b>                  | 34,888.6 | 29,986.0 | 30,180.1 | 30,180.1 | 30,180.1 | -4,708.5           | -13.5 %            | 194.1              | 0.6 %           | 0.0      | 0.0      |          |          |
| <u>Objects of Expenditure</u> |          |          |          |          |          |                    |                    |                    |                 |          |          |          |          |
| 1 Personal Services           | 15,905.2 | 16,616.2 | 17,335.3 | 17,335.3 | 17,335.3 | 1,430.1            | 9.0 %              | 719.1              | 4.3 %           | 0.0      | 0.0      |          |          |
| 2 Travel                      | 60.3     | 50.3     | 50.3     | 50.3     | 50.3     | -10.0              | -16.6 %            | 0.0                |                 | 0.0      | 0.0      |          |          |
| 3 Services                    | 16,797.3 | 11,298.7 | 10,773.7 | 10,773.7 | 10,773.7 | -6,023.6           | -35.9 %            | -525.0             | -4.6 %          | 0.0      | 0.0      |          |          |
| 4 Commodities                 | 2,125.8  | 2,020.8  | 2,020.8  | 2,020.8  | 2,020.8  | -105.0             | -4.9 %             | 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      | 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>        |          |          |          |          |          |                    |                    |                    |                 |          |          |          |          |
| 1004 Gen Fund (UGF)           | 26,357.7 | 9,664.1  | 9,800.5  | 9,400.5  | 18,904.1 | -7,453.6           | -28.3 %            | 9,240.0            | 95.6 %          | 9,103.6  | 92.9 %   | 9,503.6  | 101.1 %  |
| 1005 GF/Prgm (DGF)            | 85.0     | 85.0     | 85.0     | 85.0     | 85.0     | 0.0                |                    | 0.0                |                 | 0.0      |          | 0.0      |          |
| 1171 PFD Crim (Other)         | 8,445.9  | 20,236.9 | 11,191.0 | 11,591.0 | 11,191.0 | 2,745.1            | 32.5 %             | -9,045.9           | -44.7 %         | 0.0      |          | -400.0   | -3.5 %   |
| 1197 AK Cap Fnd (Other)       | 0.0      | 0.0      | 9,103.6  | 9,103.6  | 0.0      | 0.0                |                    | 0.0                |                 | -9,103.6 | -100.0 % | -9,103.6 | -100.0 % |
| <u>Positions</u>              |          |          |          |          |          |                    |                    |                    |                 |          |          |          |          |
| Perm Full Time                | 145      | 141      | 141      | 141      | 141      | -4                 | -2.8 %             | 0                  |                 | 0        |          | 0        |          |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  |                    | 0                  |                 | 0        |          | 0        |          |
| Temporary                     | 0        | 0        | 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  | 18,904.1 | -7,453.6           | -28.3 %            | 9,240.0            | 95.6 %          | 9,103.6  | 92.9 %   | 9,503.6  | 101.1 %  |
| Designated General (DGF)      | 85.0     | 85.0     | 85.0     | 85.0     | 85.0     | 0.0                |                    | 0.0                |                 | 0.0      |          | 0.0      |          |
| Other State Funds (Other)     | 8,445.9  | 20,236.9 | 20,294.6 | 20,694.6 | 11,191.0 | 2,745.1            | 32.5 %             | -9,045.9           | -44.7 %         | -9,103.6 | -44.9 %  | -9,503.6 | -45.9 %  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPIn | [2]<br>2017<br>17MgtPIn | [3]<br>2017<br>18GovAmd | [4]<br>2017<br>House | [5]<br>2017<br>Senate | [5] - [1]<br>2015<br>15MgtPIn to Senate | [5] - [2]<br>2017<br>17MgtPIn to Senate | [5] - [3]<br>2017<br>18GovAmd to Senate | [5] - [4]<br>2017<br>House to Senate |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|-----------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|--------------------------------------|--|
| <b>Total</b>                  | 8,819.0                 | 8,339.1                 | 8,267.6                 | 8,267.6              | 8,267.6               | -551.4 -6.3 %                           | -71.5 -0.9 %                            | 0.0                                     | 0.0                                  |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                      |                       |                                         |                                         |                                         |                                      |  |
| 1 Personal Services           | 6,372.7                 | 6,306.1                 | 6,354.6                 | 6,354.6              | 6,354.6               | -18.1 -0.3 %                            | 48.5 0.8 %                              | 0.0                                     | 0.0                                  |  |
| 2 Travel                      | 15.0                    | 5.0                     | 5.0                     | 5.0                  | 5.0                   | -10.0 -66.7 %                           | 0.0                                     | 0.0                                     | 0.0                                  |  |
| 3 Services                    | 1,683.3                 | 1,285.0                 | 1,165.0                 | 1,165.0              | 1,165.0               | -518.3 -30.8 %                          | -120.0 -9.3 %                           | 0.0                                     | 0.0                                  |  |
| 4 Commodities                 | 748.0                   | 743.0                   | 743.0                   | 743.0                | 743.0                 | -5.0 -0.7 %                             | 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>        |                         |                         |                         |                      |                       |                                         |                                         |                                         |                                      |  |
| 1004 Gen Fund (UGF)           | 2,051.3                 | 1,548.4                 | 1,555.7                 | 1,555.7              | 1,555.7               | -495.6 -24.2 %                          | 7.3 0.5 %                               | 0.0                                     | 0.0                                  |  |
| 1007 I/A Rcpts (Other)        | 267.3                   | 180.9                   | 181.4                   | 181.4                | 181.4                 | -85.9 -32.1 %                           | 0.5 0.3 %                               | 0.0                                     | 0.0                                  |  |
| 1037 GF/MH (UGF)              | 6,024.6                 | 6,104.5                 | 6,142.6                 | 6,142.6              | 6,142.6               | 118.0 2.0 %                             | 38.1 0.6 %                              | 0.0                                     | 0.0                                  |  |
| 1092 MHTAAR (Other)           | 475.8                   | 505.3                   | 387.9                   | 387.9                | 387.9                 | -87.9 -18.5 %                           | -117.4 -23.2 %                          | 0.0                                     | 0.0                                  |  |
| <u>Positions</u>              |                         |                         |                         |                      |                       |                                         |                                         |                                         |                                      |  |
| Perm Full Time                | 56                      | 54                      | 54                      | 54                   | 54                    | -2 -3.6 %                               | 0                                       | 0                                       | 0                                    |  |
| Perm Part Time                | 0                       | 0                       | 0                       | 0                    | 0                     | 0                                       | 0                                       | 0                                       | 0                                    |  |
| Temporary                     | 0                       | 0                       | 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              | 7,698.3               | -377.6 -4.7 %                           | 45.4 0.6 %                              | 0.0                                     | 0.0                                  |  |
| Other State Funds (Other)     | 743.1                   | 686.2                   | 569.3                   | 569.3                | 569.3                 | -173.8 -23.4 %                          | -116.9 -17.0 %                          | 0.0                                     | 0.0                                  |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 3,921.0  | 5,070.2  | 5,572.9  | 5,572.9 | 5,572.9 | 1,651.9            | 42.1 %             | 502.7              | 9.9 %           | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 252.3    | 211.5    | 214.2    | 214.2   | 214.2   | -38.1              | -15.1 %            | 2.7                | 1.3 %           | 0.0 | 0.0 |
| 2 Travel                      | 10.0     | 10.0     | 10.0     | 10.0    | 10.0    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 3,646.7  | 4,839.2  | 5,339.2  | 5,339.2 | 5,339.2 | 1,692.5            | 46.4 %             | 500.0              | 10.3 %          | 0.0 | 0.0 |
| 4 Commodities                 | 12.0     | 9.5      | 9.5      | 9.5     | 9.5     | -2.5               | -20.8 %            | 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)          | 65.0     | 65.0     | 65.0     | 65.0    | 65.0    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF)           | 2,173.7  | 2,822.9  | 2,822.9  | 2,822.9 | 2,822.9 | 649.2              | 29.9 %             | 0.0                |                 | 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 | 0.0 |
| 1037 GF/MH (UGF)              | 1,611.5  | 1,611.5  | 1,614.2  | 1,614.2 | 1,614.2 | 2.7                | 0.2 %              | 2.7                | 0.2 %           | 0.0 | 0.0 |
| 1246 RcdvsmFund (DGF)         | 0.0      | 500.0    | 1,000.0  | 1,000.0 | 1,000.0 | 1,000.0            | >999 %             | 500.0              | 100.0 %         | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 3        | 2        | 2        | 2       | 2       | -1                 | -33.3 %            | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 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 | 4,437.1 | 651.9              | 17.2 %             | 2.7                | 0.1 %           | 0.0 | 0.0 |
| Designated General (DGF)      | 0.0      | 500.0    | 1,000.0  | 1,000.0 | 1,000.0 | 1,000.0            | >999 %             | 500.0              | 100.0 %         | 0.0 | 0.0 |
| Other State Funds (Other)     | 70.8     | 70.8     | 70.8     | 70.8    | 70.8    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| Federal Receipts (Fed)        | 65.0     | 65.0     | 65.0     | 65.0    | 65.0    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |

**Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|---------|---------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017    | 2017    | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House   | Senate  | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 3,158.6  | 3,056.7  | 3,062.4  | 3,062.4 | 3,062.4 | -96.2              | -3.0 %             | 5.7                | 0.2 %           | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 817.6    | 642.2    | 647.9    | 647.9   | 647.9   | -169.7             | -20.8 %            | 5.7                | 0.9 %           | 0.0 | 0.0 |
| 2 Travel                      | 10.0     | 10.0     | 10.0     | 10.0    | 10.0    | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 2,319.0  | 2,392.5  | 2,392.5  | 2,392.5 | 2,392.5 | 73.5               | 3.2 %              | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 12.0     | 12.0     | 12.0     | 12.0    | 12.0    | 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 | 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>        |          |          |          |         |         |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 3,158.6  | 3,056.7  | 3,062.4  | 3,062.4 | 3,062.4 | -96.2              | -3.0 %             | 5.7                | 0.2 %           | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Perm Full Time                | 6        | 5        | 5        | 5       | 5       | -1                 | -16.7 %            | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 0        | 0       | 0       | 0                  |                    | 0                  |                 | 0   | 0   |
| <u>Funding Summary</u>        |          |          |          |         |         |                    |                    |                    |                 |     |     |
| Unrestricted General (UGF)    | 3,158.6  | 3,056.7  | 3,062.4  | 3,062.4 | 3,062.4 | -96.2              | -3.0 %             | 5.7                | 0.2 %           | 0.0 | 0.0 |

**Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| <b>Total</b>                  | 175.0    | 175.0    | 175.0    | 175.0 | 175.0  | 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                | 0.0             |
| 2 Travel                      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0    | 0.0                | 0.0                | 0.0                | 0.0             |
| 3 Services                    | 175.0    | 175.0    | 175.0    | 175.0 | 175.0  | 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                | 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>        |          |          |          |       |        |                    |                    |                    |                 |
| 1004 Gen Fund (UGF)           | 175.0    | 175.0    | 175.0    | 175.0 | 175.0  | 0.0                | 0.0                | 0.0                | 0.0             |
| <u>Positions</u>              |          |          |          |       |        |                    |                    |                    |                 |
| Perm Full Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |                    |                    |                 |
| Unrestricted General (UGF)    | 175.0    | 175.0    | 175.0    | 175.0 | 175.0  | 0.0                | 0.0                | 0.0                | 0.0             |



## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]   | [5]    | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |     |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|-----|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |     |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |     |
| <b>Total</b>                  | 670.1    | 948.4    | 949.4    | 949.4 | 949.4  | 279.3              | 41.7 %             | 1.0                | 0.1 %           | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |       |        |                    |                    |                    |                 |     |     |
| 1 Personal Services           | 214.0    | 217.3    | 218.3    | 218.3 | 218.3  | 4.3                | 2.0 %              | 1.0                | 0.5 %           | 0.0 | 0.0 |
| 2 Travel                      | 10.0     | 10.0     | 10.0     | 10.0  | 10.0   | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| 3 Services                    | 297.9    | 572.9    | 572.9    | 572.9 | 572.9  | 275.0              | 92.3 %             | 0.0                |                 | 0.0 | 0.0 |
| 4 Commodities                 | 148.2    | 148.2    | 148.2    | 148.2 | 148.2  | 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 | 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>        |          |          |          |       |        |                    |                    |                    |                 |     |     |
| 1004 Gen Fund (UGF)           | 513.8    | 792.1    | 793.1    | 793.1 | 793.1  | 279.3              | 54.4 %             | 1.0                | 0.1 %           | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other)        | 156.3    | 156.3    | 156.3    | 156.3 | 156.3  | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |
| <u>Positions</u>              |          |          |          |       |        |                    |                    |                    |                 |     |     |
| Perm Full Time                | 2        | 2        | 2        | 2     | 2      | 0                  |                    | 0                  |                 | 0   | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  |                    | 0                  |                 | 0   | 0   |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  |                    | 0                  |                 | 0   | 0   |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |                    |                    |                 |     |     |
| Unrestricted General (UGF)    | 513.8    | 792.1    | 793.1    | 793.1 | 793.1  | 279.3              | 54.4 %             | 1.0                | 0.1 %           | 0.0 | 0.0 |
| Other State Funds (Other)     | 156.3    | 156.3    | 156.3    | 156.3 | 156.3  | 0.0                |                    | 0.0                |                 | 0.0 | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]   | [5]    | [5] - [1]          | [5] - [2]          | [5] - [3]          | [5] - [4]       |     |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |
| <b>Total</b>                  | 306.0    | 606.0    | 606.0    | 606.0 | 606.0  | 300.0              | 98.0 %             | 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                | 0.0             | 0.0 |
| 2 Travel                      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0    | 0.0                | 0.0                | 0.0                | 0.0             | 0.0 |
| 3 Services                    | 306.0    | 606.0    | 606.0    | 606.0 | 606.0  | 300.0              | 98.0 %             | 0.0                | 0.0             | 0.0 |
| 4 Commodities                 | 0.0      | 0.0      | 0.0      | 0.0   | 0.0    | 0.0                | 0.0                | 0.0                | 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             | 0.0 |
| 7 Grants, Benefits            | 0.0      | 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             | 0.0 |
| <u>Funding Sources</u>        |          |          |          |       |        |                    |                    |                    |                 |     |
| 1004 Gen Fund (UGF)           | 306.0    | 606.0    | 606.0    | 606.0 | 606.0  | 300.0              | 98.0 %             | 0.0                | 0.0             | 0.0 |
| <u>Positions</u>              |          |          |          |       |        |                    |                    |                    |                 |     |
| Perm Full Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               | 0   |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               | 0   |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |                    |                    |                 |     |
| Unrestricted General (UGF)    | 306.0    | 606.0    | 606.0    | 606.0 | 606.0  | 300.0              | 98.0 %             | 0.0                | 0.0             | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |     |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|---------|--------------------|--------------------|-----------------|-----|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017    | 2017               | 2017               | 2017            |     |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate |         | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |     |
| <b>Total</b>                  | 500.0    | 500.0    | 501.3    | 501.3 | 501.3  | 1.3                | 0.3 %   | 1.3                | 0.3 %              | 0.0             | 0.0 |
| <u>Objects of Expenditure</u> |          |          |          |       |        |                    |         |                    |                    |                 |     |
| 1 Personal Services           | 0.0      | 70.7     | 72.0     | 72.0  | 72.0   | 72.0               | >999 %  | 1.3                | 1.8 %              | 0.0             | 0.0 |
| 2 Travel                      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0    | 0.0                |         | 0.0                |                    | 0.0             | 0.0 |
| 3 Services                    | 500.0    | 429.3    | 429.3    | 429.3 | 429.3  | -70.7              | -14.1 % | 0.0                |                    | 0.0             | 0.0 |
| 4 Commodities                 | 0.0      | 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             | 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>        |          |          |          |       |        |                    |         |                    |                    |                 |     |
| 1004 Gen Fund (UGF)           | 500.0    | 500.0    | 501.3    | 501.3 | 501.3  | 1.3                | 0.3 %   | 1.3                | 0.3 %              | 0.0             | 0.0 |
| <u>Positions</u>              |          |          |          |       |        |                    |         |                    |                    |                 |     |
| Perm Full Time                | 0        | 0        | 0        | 0     | 0      | 0                  |         | 0                  |                    | 0               | 0   |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  |         | 0                  |                    | 0               | 0   |
| Temporary                     | 0        | 0        | 0        | 0     | 0      | 0                  |         | 0                  |                    | 0               | 0   |
| <u>Funding Summary</u>        |          |          |          |       |        |                    |         |                    |                    |                 |     |
| Unrestricted General (UGF)    | 500.0    | 500.0    | 501.3    | 501.3 | 501.3  | 1.3                | 0.3 %   | 1.3                | 0.3 %              | 0.0             | 0.0 |

**Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |
|-------------------------------|----------|----------|----------|----------|----------|--------------------|-------|--------------------|--------------------|-----------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017     | 2017     | 2015               | 2017  | 2017               | 2017               | 2017            |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House    | Senate   | 15MgtP1n to Senate |       | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| <b>Total</b>                  | 10,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 1,000.0            | 9.8 % | 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                | 0.0             |
| 2 Travel                      | 0.0      | 0.0      | 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 | 11,224.2 | 1,000.0            | 9.8 % | 0.0                | 0.0                | 0.0             |
| 4 Commodities                 | 0.0      | 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                | 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>        |          |          |          |          |          |                    |       |                    |                    |                 |
| 1004 Gen Fund (UGF)           | 10,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 1,000.0            | 9.8 % | 0.0                | 0.0                | 0.0             |
| <u>Positions</u>              |          |          |          |          |          |                    |       |                    |                    |                 |
| Perm Full Time                | 0        | 0        | 0        | 0        | 0        | 0                  |       | 0                  | 0                  | 0               |
| Perm Part Time                | 0        | 0        | 0        | 0        | 0        | 0                  |       | 0                  | 0                  | 0               |
| Temporary                     | 0        | 0        | 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 | 11,224.2 | 1,000.0            | 9.8 % | 0.0                | 0.0                | 0.0             |

**Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]          | [5] - [3]          | [5] - [4]       |
|-------------------------------|----------|----------|----------|-------|--------|--------------------|--------------------|--------------------|-----------------|
| Session=>                     | 2015     | 2017     | 2017     | 2017  | 2017   | 2015               | 2017               | 2017               | 2017            |
| Column=>                      | 15MgtP1n | 17MgtP1n | 18GovAmd | House | Senate | 15MgtP1n to Senate | 17MgtP1n to Senate | 18GovAmd to Senate | House to Senate |
| <b>Total</b>                  | 0.0      | 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                | 0.0             |
| 2 Travel                      | 0.0      | 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                | 0.0             |
| 4 Commodities                 | 0.0      | 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                | 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>Positions</u>              |          |          |          |       |        |                    |                    |                    |                 |
| Perm Full Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| Perm Part Time                | 0        | 0        | 0        | 0     | 0      | 0                  | 0                  | 0                  | 0               |
| Temporary                     | 0        | 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                | 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 15th budget and the Governor's Amendments submitted on the 30th day).

**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.