

Multi-year Agency Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Corrections

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total				
Total	333,040.5	315,917.4	309,144.0	308,597.8	309,319.0	-23,721.5	-7.1 %	-6,598.4	-2.1 %	175.0	0.1 %	721.2	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	197,300.9	195,948.7	204,634.1	204,196.3	204,809.1	7,508.2	3.8 %	8,860.4	4.5 %	175.0	0.1 %	612.8	0.3 %
2 Travel	2,060.7	2,112.7	1,844.5	1,844.5	1,844.5	-216.2	-10.5 %	-268.2	-12.7 %	0.0		0.0	
3 Services	111,093.6	96,193.3	85,568.4	85,460.0	85,568.4	-25,525.2	-23.0 %	-10,624.9	-11.0 %	0.0		108.4	0.1 %
4 Commodities	22,585.3	21,662.7	17,097.0	17,097.0	17,097.0	-5,488.3	-24.3 %	-4,565.7	-21.1 %	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)	5,433.8	7,500.7	7,686.0	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	0.0		0.0	
1004 Gen Fund (UGF)	290,018.3	258,656.0	250,547.6	249,601.4	259,651.2	-30,367.1	-10.5 %	995.2	0.4 %	9,103.6	3.6 %	10,049.8	4.0 %
1005 GF/Prgm (DGF)	6,780.9	6,453.8	6,501.6	6,501.6	6,501.6	-279.3	-4.1 %	47.8	0.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	13,690.1	13,430.0	13,431.0	13,431.0	13,431.0	-259.1	-1.9 %	1.0		0.0		0.0	
1037 GF/MH (UGF)	7,636.1	7,716.0	7,756.8	7,756.8	7,756.8	120.7	1.6 %	40.8	0.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	559.6	418.7	421.1	421.1	421.1	-138.5	-24.7 %	2.4	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	
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 %
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 %
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,871	1,905	1,899	1,895	1,899	28	1.5 %	-6	-0.3 %	0		4	0.2 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total		17MgtPIn to SCS3 Total		18GovAmd to SCS3 Total		House to SCS3 Total	
<u>Funding Summary</u>													
Unrestricted General (UGF)	297,654.4	266,372.0	258,304.4	257,358.2	267,408.0	-30,246.4	-10.2 %	1,036.0	0.4 %	9,103.6	3.5 %	10,049.8	3.9 %
Designated General (DGF)	6,780.9	7,453.8	8,501.6	8,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	0.0		0.0	
Other State Funds (Other)	23,171.4	34,590.9	34,652.0	35,052.0	25,723.4	2,552.0	11.0 %	-8,867.5	-25.6 %	-8,928.6	-25.8 %	-9,328.6	-26.6 %
Federal Receipts (Fed)	5,433.8	7,500.7	7,686.0	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	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.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).