

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

Numbers and Language

Agency: Department of Corrections

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
Total	333,040.5	315,917.4	309,144.0	308,597.8	309,144.0	-23,896.5 -7.2 %	-6,773.4 -2.1 %	0.0	546.2 0.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	197,300.9	195,948.7	204,634.1	204,196.3	204,634.1	7,333.2 3.7 %	8,685.4 4.4 %	0.0	437.8 0.2 %
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	117.4	117.4 >999 %	117.4 >999 %	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 %
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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	SCS2	15MgtP1n to SCS2		17MgtP1n to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
<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	25,548.4	2,377.0	10.3 %	-9,042.5	-26.1 %	-9,103.6	-26.3 %	-9,503.6	-27.1 %
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes