

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	938.1	2,131.4	0.0	1,840.0	1,840.0	901.9	96.1 %	-291.4	-13.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	689.4	1,802.9	0.0	1,628.9	1,628.9	939.5	136.3 %	-174.0	-9.7 %	0.0
2 Travel	44.8	56.6	0.0	56.6	56.6	11.8	26.3 %	0.0		0.0
3 Services	174.4	196.0	0.0	78.6	78.6	-95.8	-54.9 %	-117.4	-59.9 %	0.0
4 Commodities	29.5	75.9	0.0	75.9	75.9	46.4	157.3 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	938.1	1,839.0	0.0	1,840.0	1,840.0	901.9	96.1 %	1.0	0.1 %	0.0
1108 Stat Desig (Other)	0.0	292.4	0.0	0.0	0.0	0.0		-292.4	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	11	16	0	16	16	5	45.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	938.1	1,839.0	0.0	1,840.0	1,840.0	901.9	96.1 %	1.0	0.1 %	0.0
Other State Funds (Other)	0.0	292.4	0.0	0.0	0.0	0.0		-292.4	-100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	4,102.0	4,178.0	0.0	4,261.2	4,261.2	159.2	3.9 %	83.2	2.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,783.4	3,490.6	0.0	3,573.8	3,573.8	-209.6	-5.5 %	83.2	2.4 %	0.0
2 Travel	0.0	2.8	0.0	2.8	2.8	2.8	>999 %	0.0		0.0
3 Services	292.8	611.6	0.0	611.6	611.6	318.8	108.9 %	0.0		0.0
4 Commodities	25.8	73.0	0.0	73.0	73.0	47.2	182.9 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	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	0.0	149.8	149.8	75.9	102.7 %	75.9	102.7 %	0.0
1004 Gen Fund (UGF)	4,028.1	4,104.1	0.0	4,111.4	4,111.4	83.3	2.1 %	7.3	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	36	33	0	33	33	-3	-8.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,028.1	4,104.1	0.0	4,111.4	4,111.4	83.3	2.1 %	7.3	0.2 %	0.0
Federal Receipts (Fed)	73.9	73.9	0.0	149.8	149.8	75.9	102.7 %	75.9	102.7 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,721.3	3,035.5	0.0	2,967.6	2,967.6	246.3	9.1 %	-67.9	-2.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,653.4	2,028.0	0.0	1,383.6	1,383.6	-269.8	-16.3 %	-644.4	-31.8 %	0.0
2 Travel	5.9	12.0	0.0	0.0	0.0	-5.9	-100.0 %	-12.0	-100.0 %	0.0
3 Services	831.8	925.5	0.0	1,514.0	1,514.0	682.2	82.0 %	588.5	63.6 %	0.0
4 Commodities	227.9	70.0	0.0	70.0	70.0	-157.9	-69.3 %	0.0		0.0
5 Capital Outlay	2.3	0.0	0.0	0.0	0.0	-2.3	-100.0 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	51.2	75.9	0.0	0.0	0.0	-51.2	-100.0 %	-75.9	-100.0 %	0.0
1004 Gen Fund (UGF)	2,670.1	2,959.6	0.0	2,967.6	2,967.6	297.5	11.1 %	8.0	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	17	18	0	12	12	-5	-29.4 %	-6	-33.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,670.1	2,959.6	0.0	2,967.6	2,967.6	297.5	11.1 %	8.0	0.3 %	0.0
Federal Receipts (Fed)	51.2	75.9	0.0	0.0	0.0	-51.2	-100.0 %	-75.9	-100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	515.1	654.2	0.0	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	361.4	632.4	0.0	634.9	634.9	273.5	75.7 %	2.5	0.4 %	0.0
2 Travel	2.1	0.0	0.0	0.0	0.0	-2.1	-100.0 %	0.0		0.0
3 Services	147.1	16.8	0.0	16.8	16.8	-130.3	-88.6 %	0.0		0.0
4 Commodities	4.5	5.0	0.0	5.0	5.0	0.5	11.1 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	515.1	654.2	0.0	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	4	6	0	6	6	2	50.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	515.1	654.2	0.0	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	289.9	289.9	0.0	289.9	289.9	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,781.2	10,209.3	0.0	10,233.8	10,233.8	7,452.6 268.0 %	24.5 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	339.1	6,189.6	0.0	6,224.1	6,224.1	5,885.0 >999 %	34.5 0.6 %	0.0
2 Travel	20.0	134.9	0.0	134.9	134.9	114.9 574.5 %	0.0	0.0
3 Services	1,491.0	2,805.0	0.0	2,795.0	2,795.0	1,304.0 87.5 %	-10.0 -0.4 %	0.0
4 Commodities	392.2	1,079.8	0.0	1,079.8	1,079.8	687.6 175.3 %	0.0	0.0
5 Capital Outlay	538.9	0.0	0.0	0.0	0.0	-538.9 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,781.2	10,209.3	0.0	10,233.8	10,233.8	7,452.6 268.0 %	24.5 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	29	61	0	61	61	32 110.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,781.2	10,209.3	0.0	10,233.8	10,233.8	7,452.6 268.0 %	24.5 0.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,429.1	1,423.1	0.0	1,424.6	1,424.6	-1,004.5 -41.4 %	1.5 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,441.8	937.6	0.0	939.1	939.1	-502.7 -34.9 %	1.5 0.2 %	0.0
2 Travel	199.8	111.4	0.0	111.4	111.4	-88.4 -44.2 %	0.0	0.0
3 Services	730.7	304.4	0.0	304.4	304.4	-426.3 -58.3 %	0.0	0.0
4 Commodities	56.8	69.7	0.0	69.7	69.7	12.9 22.7 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,429.1	1,423.1	0.0	1,424.6	1,424.6	-1,004.5 -41.4 %	1.5 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	10	9	0	9	9	-1 -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,429.1	1,423.1	0.0	1,424.6	1,424.6	-1,004.5 -41.4 %	1.5 0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	546.4	525.9	0.0	527.4	1,527.4	981.0	179.5 %	1,001.5	190.4 %	1,000.0	189.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	499.2	513.6	0.0	515.1	515.1	15.9	3.2 %	1.5	0.3 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	47.2	12.3	0.0	12.3	12.3	-34.9	-73.9 %	0.0		0.0	
4 Commodities	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	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	464.3	104.8	0.0	104.8	1,104.8	640.5	137.9 %	1,000.0	954.2 %	1,000.0	954.2 %
1061 CIP Rcpts (Other)	82.1	421.1	0.0	422.6	422.6	340.5	414.7 %	1.5	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	464.3	104.8	0.0	104.8	1,104.8	640.5	137.9 %	1,000.0	954.2 %	1,000.0	954.2 %
Other State Funds (Other)	82.1	421.1	0.0	422.6	422.6	340.5	414.7 %	1.5	0.4 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	12,306.0	0.0	12,306.0	12,306.0	12,306.0 >999 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	12,306.0	0.0	12,306.0	12,306.0	12,306.0 >999 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	12,306.0	0.0	12,306.0	12,306.0	12,306.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	12,306.0	0.0	12,306.0	12,306.0	12,306.0 >999 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,804.6	1,858.9	10,447.6	-4,180.4	1,862.0	57.4	3.2 %	3.1	0.2 %	6,042.4	-144.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,401.0	1,157.3	0.0	-1,511.9	1,230.4	-170.6	-12.2 %	73.1	6.3 %	2,742.3	-181.4 %
2 Travel	27.2	21.2	0.0	-1,985.7	21.2	-6.0	-22.1 %	0.0		2,006.9	-101.1 %
3 Services	364.9	652.7	10,447.6	-219.7	582.7	217.8	59.7 %	-70.0	-10.7 %	802.4	-365.2 %
4 Commodities	11.5	27.7	0.0	-463.1	27.7	16.2	140.9 %	0.0		490.8	-106.0 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	29.2	136.9	0.0	136.9	136.9	107.7	368.8 %	0.0		0.0	
1004 Gen Fund (UGF)	1,775.4	1,722.0	10,447.6	-4,317.3	1,725.1	-50.3	-2.8 %	3.1	0.2 %	6,042.4	-140.0 %
<u>Positions</u>											
Perm Full Time	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,775.4	1,722.0	10,447.6	-4,317.3	1,725.1	-50.3	-2.8 %	3.1	0.2 %	6,042.4	-140.0 %
Federal Receipts (Fed)	29.2	136.9	0.0	136.9	136.9	107.7	368.8 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,019.8	1,092.3	0.0	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	991.0	1,064.0	0.0	1,066.6	1,066.6	75.6	7.6 %	2.6	0.2 %	0.0
2 Travel	2.5	1.9	0.0	1.9	1.9	-0.6	-24.0 %	0.0		0.0
3 Services	25.1	15.5	0.0	15.5	15.5	-9.6	-38.2 %	0.0		0.0
4 Commodities	1.2	10.9	0.0	10.9	10.9	9.7	808.3 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,019.8	1,092.3	0.0	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	0	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,019.8	1,092.3	0.0	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	238.9	300.0	0.0	300.0	300.0	61.1 25.6 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	238.9	300.0	0.0	300.0	300.0	61.1 25.6 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	238.9	300.0	0.0	300.0	300.0	61.1 25.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	238.9	300.0	0.0	300.0	300.0	61.1 25.6 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,664.0	2,811.5	0.0	2,811.5	3,086.1	422.1	15.8 %	274.6	9.8 %	274.6	9.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,271.3	1,809.6	0.0	1,809.6	1,915.2	-356.1	-15.7 %	105.6	5.8 %	105.6	5.8 %
2 Travel	86.4	336.2	0.0	336.2	336.2	249.8	289.1 %	0.0		0.0	
3 Services	299.4	633.2	0.0	633.2	671.6	372.2	124.3 %	38.4	6.1 %	38.4	6.1 %
4 Commodities	6.9	32.5	0.0	32.5	163.1	156.2	>999 %	130.6	401.8 %	130.6	401.8 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,524.0	2,671.5	0.0	2,671.5	2,946.1	422.1	16.7 %	274.6	10.3 %	274.6	10.3 %
1007 I/A Rcpts (Other)	140.0	140.0	0.0	140.0	140.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	14	0	14	14	3	27.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,524.0	2,671.5	0.0	2,671.5	2,946.1	422.1	16.7 %	274.6	10.3 %	274.6	10.3 %
Other State Funds (Other)	140.0	140.0	0.0	140.0	140.0	0.0		0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	580.8	628.7	0.0	628.7	628.7	47.9	8.2 %	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
2 Travel	562.2	628.7	0.0	628.7	628.7	66.5	11.8 %	0.0	0.0
3 Services	18.6	0.0	0.0	0.0	0.0	-18.6	-100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	580.8	628.7	0.0	628.7	628.7	47.9	8.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	580.8	628.7	0.0	628.7	628.7	47.9	8.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	29,906.9	27,061.5	0.0	27,081.8	30,298.9	392.0	1.3 %	3,237.4	12.0 %	3,217.1	11.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	26,038.6	24,871.7	0.0	24,892.0	26,111.2	72.6	0.3 %	1,239.5	5.0 %	1,219.2	4.9 %
2 Travel	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
3 Services	1,406.2	507.5	0.0	507.5	1,880.6	474.4	33.7 %	1,373.1	270.6 %	1,373.1	270.6 %
4 Commodities	2,445.8	1,682.3	0.0	1,682.3	2,307.1	-138.7	-5.7 %	624.8	37.1 %	624.8	37.1 %
5 Capital Outlay	15.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7,097.4	7,284.3	0.0	7,294.2	7,294.2	196.8	2.8 %	9.9	0.1 %	0.0	
1004 Gen Fund (UGF)	20,339.7	17,265.6	0.0	17,274.2	20,491.3	151.6	0.7 %	3,225.7	18.7 %	3,217.1	18.6 %
1005 GF/Prgm (DGF)	2,469.8	2,511.6	0.0	2,513.4	2,513.4	43.6	1.8 %	1.8	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	240	248	0	248	248	8	3.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,339.7	17,265.6	0.0	17,274.2	20,491.3	151.6	0.7 %	3,225.7	18.7 %	3,217.1	18.6 %
Designated General (DGF)	2,469.8	2,511.6	0.0	2,513.4	2,513.4	43.6	1.8 %	1.8	0.1 %	0.0	
Federal Receipts (Fed)	7,097.4	7,284.3	0.0	7,294.2	7,294.2	196.8	2.8 %	9.9	0.1 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	5,968.6	6,025.1	0.0	6,028.1	6,028.1	59.5	1.0 %	3.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,217.0	5,425.8	0.0	5,428.8	5,428.8	211.8	4.1 %	3.0	0.1 %	0.0
2 Travel	12.0	19.0	0.0	19.0	19.0	7.0	58.3 %	0.0		0.0
3 Services	276.2	207.6	0.0	207.6	207.6	-68.6	-24.8 %	0.0		0.0
4 Commodities	463.4	372.7	0.0	372.7	372.7	-90.7	-19.6 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,938.2	6,000.2	0.0	6,003.2	6,003.2	65.0	1.1 %	3.0		0.0
1007 I/A Rcpts (Other)	30.4	24.9	0.0	24.9	24.9	-5.5	-18.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	39	40	0	40	40	1	2.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,938.2	6,000.2	0.0	6,003.2	6,003.2	65.0	1.1 %	3.0		0.0
Other State Funds (Other)	30.4	24.9	0.0	24.9	24.9	-5.5	-18.1 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	12,917.4	12,247.7	0.0	12,254.5	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,255.2	11,029.9	0.0	11,036.7	11,266.5	11.3	0.1 %	236.6	2.1 %	229.8	2.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	735.2	395.5	0.0	395.5	892.2	157.0	21.4 %	496.7	125.6 %	496.7	125.6 %
4 Commodities	927.0	822.3	0.0	822.3	915.2	-11.8	-1.3 %	92.9	11.3 %	92.9	11.3 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,917.4	12,247.7	0.0	12,254.5	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %
<u>Positions</u>											
Perm Full Time	96	102	0	102	102	6	6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,917.4	12,247.7	0.0	12,254.5	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	11,224.4	10,374.5	0.0	10,379.8	11,134.4	-90.0	-0.8 %	759.9	7.3 %	754.6	7.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,694.3	9,501.3	0.0	9,506.6	9,703.4	9.1	0.1 %	202.1	2.1 %	196.8	2.1 %
2 Travel	22.0	15.5	0.0	15.5	15.5	-6.5	-29.5 %	0.0		0.0	
3 Services	532.6	308.9	0.0	308.9	626.6	94.0	17.6 %	317.7	102.8 %	317.7	102.8 %
4 Commodities	975.5	548.8	0.0	548.8	788.9	-186.6	-19.1 %	240.1	43.8 %	240.1	43.8 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	11,224.4	10,374.5	0.0	10,379.8	11,134.4	-90.0	-0.8 %	759.9	7.3 %	754.6	7.3 %
<u>Positions</u>											
Perm Full Time	89	89	0	89	89	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,224.4	10,374.5	0.0	10,379.8	11,134.4	-90.0	-0.8 %	759.9	7.3 %	754.6	7.3 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	38,551.3	38,629.0	0.0	38,650.2	38,650.2	98.9	0.3 %	21.2	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	31,943.6	32,163.8	0.0	32,685.0	32,685.0	741.4	2.3 %	521.2	1.6 %	0.0
2 Travel	10.5	0.0	0.0	0.0	0.0	-10.5	-100.0 %	0.0		0.0
3 Services	3,484.1	2,623.1	0.0	2,623.1	2,623.1	-861.0	-24.7 %	0.0		0.0
4 Commodities	3,113.1	3,842.1	0.0	3,342.1	3,342.1	229.0	7.4 %	-500.0	-13.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	38,541.0	38,629.0	0.0	38,650.2	38,650.2	109.2	0.3 %	21.2	0.1 %	0.0
1007 I/A Rcpts (Other)	10.3	0.0	0.0	0.0	0.0	-10.3	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	333	329	0	329	329	-4	-1.2 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	38,541.0	38,629.0	0.0	38,650.2	38,650.2	109.2	0.3 %	21.2	0.1 %	0.0
Other State Funds (Other)	10.3	0.0	0.0	0.0	0.0	-10.3	-100.0 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,383.9	4,228.0	0.0	4,229.5	4,378.4	-5.5	-0.1 %	150.4	3.6 %	148.9	3.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,932.3	3,872.5	0.0	3,874.0	3,934.7	2.4	0.1 %	62.2	1.6 %	60.7	1.6 %
2 Travel	6.6	15.5	0.0	15.5	15.5	8.9	134.8 %	0.0		0.0	
3 Services	164.8	137.2	0.0	137.2	169.4	4.6	2.8 %	32.2	23.5 %	32.2	23.5 %
4 Commodities	280.2	202.8	0.0	202.8	258.8	-21.4	-7.6 %	56.0	27.6 %	56.0	27.6 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,381.0	4,228.0	0.0	4,229.5	4,378.4	-2.6	-0.1 %	150.4	3.6 %	148.9	3.5 %
1007 I/A Rcpts (Other)	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	35	35	0	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,381.0	4,228.0	0.0	4,229.5	4,378.4	-2.6	-0.1 %	150.4	3.6 %	148.9	3.5 %
Other State Funds (Other)	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	9,974.7	9,457.3	0.0	9,462.2	10,161.0	186.3 1.9 %	703.7 7.4 %	698.8 7.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,406.1	8,046.9	0.0	8,051.8	8,426.3	20.2 0.2 %	379.4 4.7 %	374.5 4.7 %
2 Travel	46.7	15.5	0.0	15.5	15.5	-31.2 -66.8 %	0.0	0.0
3 Services	679.9	804.8	0.0	804.8	952.6	272.7 40.1 %	147.8 18.4 %	147.8 18.4 %
4 Commodities	831.1	590.1	0.0	590.1	766.6	-64.5 -7.8 %	176.5 29.9 %	176.5 29.9 %
5 Capital Outlay	10.9	0.0	0.0	0.0	0.0	-10.9 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9,637.3	8,965.7	0.0	8,970.1	9,668.9	31.6 0.3 %	703.2 7.8 %	698.8 7.8 %
1007 I/A Rcpts (Other)	337.4	491.6	0.0	492.1	492.1	154.7 45.9 %	0.5 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	74	75	0	75	75	1 1.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,637.3	8,965.7	0.0	8,970.1	9,668.9	31.6 0.3 %	703.2 7.8 %	698.8 7.8 %
Other State Funds (Other)	337.4	491.6	0.0	492.1	492.1	154.7 45.9 %	0.5 0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	5,969.6	6,119.4	0.0	6,121.4	6,121.4	151.8	2.5 %	2.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,349.0	5,684.6	0.0	5,686.6	5,686.6	337.6	6.3 %	2.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	268.7	131.1	0.0	131.1	131.1	-137.6	-51.2 %	0.0	0.0
4 Commodities	351.9	303.7	0.0	303.7	303.7	-48.2	-13.7 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,969.6	6,119.4	0.0	6,121.4	6,121.4	151.8	2.5 %	2.0	0.0
<u>Positions</u>									
Perm Full Time	38	49	0	49	49	11	28.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,969.6	6,119.4	0.0	6,121.4	6,121.4	151.8	2.5 %	2.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	7,032.8	445.1	0.0	445.1	445.1	-6,587.7 -93.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,387.8	96.2	0.0	96.2	96.2	-5,291.6 -98.2 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	885.6	275.0	0.0	275.0	275.0	-610.6 -68.9 %	0.0	0.0
4 Commodities	759.4	73.9	0.0	73.9	73.9	-685.5 -90.3 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,003.0	445.1	0.0	445.1	445.1	-6,557.9 -93.6 %	0.0	0.0
1007 I/A Rcpts (Other)	29.8	0.0	0.0	0.0	0.0	-29.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	95	1	0	1	1	-94 -98.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,003.0	445.1	0.0	445.1	445.1	-6,557.9 -93.6 %	0.0	0.0
Other State Funds (Other)	29.8	0.0	0.0	0.0	0.0	-29.8 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	23,515.3	19,971.2	0.0	19,980.6	23,465.1	-50.2	-0.2 %	3,493.9	17.5 %	3,484.5	17.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	18,680.0	18,121.8	0.0	18,131.2	18,706.1	26.1	0.1 %	584.3	3.2 %	574.9	3.2 %
2 Travel	33.9	15.0	0.0	15.0	15.0	-18.9	-55.8 %	0.0		0.0	
3 Services	3,098.1	665.4	0.0	665.4	3,208.3	110.2	3.6 %	2,542.9	382.2 %	2,542.9	382.2 %
4 Commodities	1,703.3	1,169.0	0.0	1,169.0	1,535.7	-167.6	-9.8 %	366.7	31.4 %	366.7	31.4 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	23,515.3	19,971.2	0.0	19,980.6	23,465.1	-50.2	-0.2 %	3,493.9	17.5 %	3,484.5	17.4 %
<u>Positions</u>											
Perm Full Time	171	169	0	169	169	-2	-1.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,515.3	19,971.2	0.0	19,980.6	23,465.1	-50.2	-0.2 %	3,493.9	17.5 %	3,484.5	17.4 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	14,132.3	13,943.6	0.0	13,950.9	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	12,191.3	12,087.5	0.0	12,094.8	12,199.5	8.2	0.1 %	112.0	0.9 %	104.7	0.9 %
2 Travel	9.4	14.7	0.0	14.7	14.7	5.3	56.4 %	0.0		0.0	
3 Services	815.1	726.6	0.0	726.6	824.7	9.6	1.2 %	98.1	13.5 %	98.1	13.5 %
4 Commodities	1,116.5	1,114.8	0.0	1,114.8	1,116.5	0.0		1.7	0.2 %	1.7	0.2 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	14,132.3	13,943.6	0.0	13,950.9	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %
<u>Positions</u>											
Perm Full Time	115	116	0	116	116	1	0.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	14,132.3	13,943.6	0.0	13,950.9	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	7,979.2	7,317.3	0.0	7,319.7	8,164.9	185.7	2.3 %	847.6	11.6 %	845.2	11.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,951.0	6,187.8	0.0	6,190.2	6,747.2	-203.8	-2.9 %	559.4	9.0 %	557.0	9.0 %
2 Travel	31.3	17.3	0.0	17.3	17.3	-14.0	-44.7 %	0.0		0.0	
3 Services	304.9	201.4	0.0	201.4	340.0	35.1	11.5 %	138.6	68.8 %	138.6	68.8 %
4 Commodities	692.0	910.8	0.0	910.8	1,060.4	368.4	53.2 %	149.6	16.4 %	149.6	16.4 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,936.5	7,257.3	0.0	7,259.7	8,104.9	168.4	2.1 %	847.6	11.7 %	845.2	11.6 %
1007 I/A Rcpts (Other)	42.7	60.0	0.0	60.0	60.0	17.3	40.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	41	43	0	42	42	1	2.4 %	-1	-2.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,936.5	7,257.3	0.0	7,259.7	8,104.9	168.4	2.1 %	847.6	11.7 %	845.2	11.6 %
Other State Funds (Other)	42.7	60.0	0.0	60.0	60.0	17.3	40.5 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	3,907.7	0.0	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	3,107.7	0.0	3,119.7	3,119.7	3,119.7	>999 %	12.0	0.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	300.0	0.0	290.0	290.0	290.0	>999 %	-10.0	-3.3 %	0.0
4 Commodities	0.0	500.0	0.0	500.0	500.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	3,907.7	0.0	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	27	0	28	28	28	>999 %	1	3.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	3,907.7	0.0	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	950.1	955.8	0.0	956.8	956.8	6.7	0.7 %	1.0	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	789.0	710.5	0.0	738.5	738.5	-50.5	-6.4 %	28.0	3.9 %	0.0
2 Travel	4.8	16.0	0.0	16.0	16.0	11.2	233.3 %	0.0		0.0
3 Services	136.6	186.3	0.0	159.3	159.3	22.7	16.6 %	-27.0	-14.5 %	0.0
4 Commodities	19.7	43.0	0.0	43.0	43.0	23.3	118.3 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	90.1	50.0	0.0	50.0	50.0	-40.1	-44.5 %	0.0		0.0
1004 Gen Fund (UGF)	860.0	905.8	0.0	906.8	906.8	46.8	5.4 %	1.0	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	4	5	0	5	5	1	25.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	860.0	905.8	0.0	906.8	906.8	46.8	5.4 %	1.0	0.1 %	0.0
Federal Receipts (Fed)	90.1	50.0	0.0	50.0	50.0	-40.1	-44.5 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	16,453.2	17,025.8	0.0	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	13,996.0	14,875.8	0.0	14,938.4	14,938.4	942.4	6.7 %	62.6	0.4 %	0.0
2 Travel	118.7	267.8	0.0	267.8	267.8	149.1	125.6 %	0.0		0.0
3 Services	1,982.9	1,537.0	0.0	1,537.0	1,537.0	-445.9	-22.5 %	0.0		0.0
4 Commodities	355.6	345.2	0.0	345.2	345.2	-10.4	-2.9 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,453.2	17,025.8	0.0	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	155	154	0	154	154	-1	-0.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,453.2	17,025.8	0.0	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,890.7	3,203.4	0.0	3,211.0	3,211.0	320.3	11.1 %	7.6	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,562.0	1,613.6	0.0	1,621.2	1,621.2	59.2	3.8 %	7.6	0.5 %	0.0
2 Travel	1.8	0.0	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0
3 Services	1,250.3	1,438.7	0.0	1,438.7	1,438.7	188.4	15.1 %	0.0		0.0
4 Commodities	76.6	151.1	0.0	151.1	151.1	74.5	97.3 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,012.3	1,637.5	0.0	1,641.3	1,641.3	-371.0	-18.4 %	3.8	0.2 %	0.0
1005 GF/Prgm (DGF)	878.4	1,565.9	0.0	1,569.7	1,569.7	691.3	78.7 %	3.8	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	17	17	0	17	17	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,012.3	1,637.5	0.0	1,641.3	1,641.3	-371.0	-18.4 %	3.8	0.2 %	0.0
Designated General (DGF)	878.4	1,565.9	0.0	1,569.7	1,569.7	691.3	78.7 %	3.8	0.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	6,964.8	7,000.0	0.0	7,000.0	7,000.0	35.2 0.5 %	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
2 Travel	2.7	0.0	0.0	0.0	0.0	-2.7 -100.0 %	0.0	0.0
3 Services	6,962.1	7,000.0	0.0	7,000.0	7,000.0	37.9 0.5 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,964.8	7,000.0	0.0	7,000.0	7,000.0	35.2 0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,964.8	7,000.0	0.0	7,000.0	7,000.0	35.2 0.5 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	19,916.2	16,812.4	0.0	16,812.4	16,812.4	-3,103.8 -15.6 %	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
2 Travel	4.9	0.0	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
3 Services	19,911.3	16,812.4	0.0	16,812.4	16,812.4	-3,098.9 -15.6 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	18,255.0	13,473.3	0.0	13,473.3	13,473.3	-4,781.7 -26.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,661.2	2,339.1	0.0	2,339.1	2,339.1	677.9 40.8 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	18,255.0	13,473.3	0.0	13,473.3	13,473.3	-4,781.7 -26.2 %	0.0	0.0
Designated General (DGF)	1,661.2	3,339.1	0.0	3,339.1	3,339.1	1,677.9 101.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,387.1	1,728.0	0.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,133.6	1,508.1	0.0	1,532.1	1,532.1	398.5	35.2 %	24.0	1.6 %	0.0
2 Travel	56.5	42.2	0.0	42.2	42.2	-14.3	-25.3 %	0.0		0.0
3 Services	174.0	144.5	0.0	124.5	124.5	-49.5	-28.4 %	-20.0	-13.8 %	0.0
4 Commodities	23.0	33.2	0.0	33.2	33.2	10.2	44.3 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,387.1	1,728.0	0.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	0	11	11	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,387.1	1,728.0	0.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	806.9	882.6	0.0	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	769.7	729.4	0.0	761.9	761.9	-7.8	-1.0 %	32.5	4.5 %	0.0
2 Travel	4.5	15.0	0.0	15.0	15.0	10.5	233.3 %	0.0		0.0
3 Services	30.1	125.0	0.0	95.0	95.0	64.9	215.6 %	-30.0	-24.0 %	0.0
4 Commodities	2.6	13.2	0.0	13.2	13.2	10.6	407.7 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	806.9	882.6	0.0	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	8	7	0	7	7	-1	-12.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	806.9	882.6	0.0	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	43,521.6	30,180.1	10,341.5	30,234.4	40,575.9	-2,945.7	-6.8 %	10,395.8	34.4 %	10,341.5	34.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	19,733.0	17,335.3	0.0	17,389.6	19,937.4	204.4	1.0 %	2,602.1	15.0 %	2,547.8	14.7 %
2 Travel	200.4	50.3	0.0	50.3	50.3	-150.1	-74.9 %	0.0		0.0	
3 Services	20,192.4	10,773.7	10,341.5	10,773.7	17,192.4	-3,000.0	-14.9 %	6,418.7	59.6 %	6,418.7	59.6 %
4 Commodities	3,389.4	2,020.8	0.0	2,020.8	3,395.8	6.4	0.2 %	1,375.0	68.0 %	1,375.0	68.0 %
5 Capital Outlay	6.4	0.0	0.0	0.0	0.0	-6.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,187.7	18,504.1	10,341.5	18,532.0	28,997.5	15,809.8	119.9 %	10,493.4	56.7 %	10,465.5	56.5 %
1005 GF/Prgm (DGF)	85.0	85.0	0.0	85.0	85.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	16.2	0.0	0.0	0.0	0.0	-16.2	-100.0 %	0.0		0.0	
1062 Power Proj (DGF)	10,000.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0		0.0	
1171 PFD Crim (Other)	20,232.7	11,591.0	0.0	11,617.4	11,493.4	-8,739.3	-43.2 %	-97.6	-0.8 %	-124.0	-1.1 %
<u>Positions</u>											
Perm Full Time	141	143	0	143	143	2	1.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,187.7	18,504.1	10,341.5	18,532.0	28,997.5	15,809.8	119.9 %	10,493.4	56.7 %	10,465.5	56.5 %
Designated General (DGF)	10,085.0	85.0	0.0	85.0	85.0	-10,000.0	-99.2 %	0.0		0.0	
Other State Funds (Other)	20,248.9	11,591.0	0.0	11,617.4	11,493.4	-8,755.5	-43.2 %	-97.6	-0.8 %	-124.0	-1.1 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,092.0	8,267.6	0.0	8,025.8	8,285.8	193.8	2.4 %	18.2	0.2 %	260.0	3.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,736.0	6,354.6	0.0	6,399.8	6,399.8	-336.2	-5.0 %	45.2	0.7 %	0.0	
2 Travel	30.4	5.0	0.0	5.0	5.0	-25.4	-83.6 %	0.0		0.0	
3 Services	1,024.7	1,165.0	0.0	878.0	1,138.0	113.3	11.1 %	-27.0	-2.3 %	260.0	29.6 %
4 Commodities	300.9	743.0	0.0	743.0	743.0	442.1	146.9 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,229.7	1,555.7	0.0	1,559.6	1,559.6	329.9	26.8 %	3.9	0.3 %	0.0	
1007 I/A Rcpts (Other)	52.4	181.4	0.0	181.9	181.9	129.5	247.1 %	0.5	0.3 %	0.0	
1037 GF/MH (UGF)	6,510.1	6,142.6	0.0	6,156.4	6,156.4	-353.7	-5.4 %	13.8	0.2 %	0.0	
1092 MHTAAR (Other)	299.8	387.9	0.0	127.9	387.9	88.1	29.4 %	0.0		260.0	203.3 %
<u>Positions</u>											
Perm Full Time	54	52	0	52	52	-2	-3.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,739.8	7,698.3	0.0	7,716.0	7,716.0	-23.8	-0.3 %	17.7	0.2 %	0.0	
Other State Funds (Other)	352.2	569.3	0.0	309.8	569.8	217.6	61.8 %	0.5	0.1 %	260.0	83.9 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,873.0	5,572.9	0.0	5,573.4	5,573.4	3,700.4	197.6 %	0.5		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	352.2	214.2	0.0	214.7	214.7	-137.5	-39.0 %	0.5	0.2 %	0.0
2 Travel	6.4	10.0	0.0	10.0	10.0	3.6	56.3 %	0.0		0.0
3 Services	1,407.1	5,339.2	0.0	5,339.2	5,339.2	3,932.1	279.4 %	0.0		0.0
4 Commodities	77.3	9.5	0.0	9.5	9.5	-67.8	-87.7 %	0.0		0.0
5 Capital Outlay	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.0	65.0	0.0	65.0	65.0	7.0	12.1 %	0.0		0.0
1004 Gen Fund (UGF)	366.7	2,822.9	0.0	2,822.9	2,822.9	2,456.2	669.8 %	0.0		0.0
1007 I/A Rcpts (Other)	70.8	70.8	0.0	70.8	70.8	0.0		0.0		0.0
1037 GF/MH (UGF)	1,212.6	1,614.2	0.0	1,614.7	1,614.7	402.1	33.2 %	0.5		0.0
1246 RcdvsmFund (DGF)	164.9	1,000.0	0.0	1,000.0	1,000.0	835.1	506.4 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,579.3	4,437.1	0.0	4,437.6	4,437.6	2,858.3	181.0 %	0.5		0.0
Designated General (DGF)	164.9	1,000.0	0.0	1,000.0	1,000.0	835.1	506.4 %	0.0		0.0
Other State Funds (Other)	70.8	70.8	0.0	70.8	70.8	0.0		0.0		0.0
Federal Receipts (Fed)	58.0	65.0	0.0	65.0	65.0	7.0	12.1 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,384.1	3,062.4	0.0	3,063.9	3,063.9	679.8	28.5 %	1.5		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	476.3	647.9	0.0	649.4	649.4	173.1	36.3 %	1.5	0.2 %	0.0
2 Travel	15.7	10.0	0.0	10.0	10.0	-5.7	-36.3 %	0.0		0.0
3 Services	1,867.4	2,392.5	0.0	2,392.5	2,392.5	525.1	28.1 %	0.0		0.0
4 Commodities	24.7	12.0	0.0	12.0	12.0	-12.7	-51.4 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,384.1	3,062.4	0.0	3,063.9	3,063.9	679.8	28.5 %	1.5		0.0
<u>Positions</u>										
Perm Full Time	5	5	0	5	5	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,384.1	3,062.4	0.0	3,063.9	3,063.9	679.8	28.5 %	1.5		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	174.7	175.0	0.0	175.0	175.0	0.3	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	174.7	175.0	0.0	175.0	175.0	0.3	0.2 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	174.7	175.0	0.0	175.0	175.0	0.3	0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	174.7	175.0	0.0	175.0	175.0	0.3	0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	607.4	949.4	0.0	950.9	950.9	343.5	56.6 %	1.5	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	224.7	322.3	0.0	323.8	323.8	99.1	44.1 %	1.5	0.5 %	0.0
2 Travel	15.3	10.0	0.0	10.0	10.0	-5.3	-34.6 %	0.0		0.0
3 Services	223.8	468.9	0.0	468.9	468.9	245.1	109.5 %	0.0		0.0
4 Commodities	143.6	148.2	0.0	148.2	148.2	4.6	3.2 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	504.1	793.1	0.0	794.6	794.6	290.5	57.6 %	1.5	0.2 %	0.0
1007 I/A Rcpts (Other)	103.3	156.3	0.0	156.3	156.3	53.0	51.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	3	0	3	3	1	50.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	504.1	793.1	0.0	794.6	794.6	290.5	57.6 %	1.5	0.2 %	0.0
Other State Funds (Other)	103.3	156.3	0.0	156.3	156.3	53.0	51.3 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	521.5	606.0	0.0	606.0	606.0	84.5	16.2 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	407.3	606.0	0.0	606.0	606.0	198.7	48.8 %	0.0	0.0
4 Commodities	90.7	0.0	0.0	0.0	0.0	-90.7	-100.0 %	0.0	0.0
5 Capital Outlay	23.5	0.0	0.0	0.0	0.0	-23.5	-100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	521.5	606.0	0.0	606.0	606.0	84.5	16.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	521.5	606.0	0.0	606.0	606.0	84.5	16.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	500.5	501.3	0.0	501.3	501.3	0.8 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	71.2	72.0	0.0	72.0	72.0	0.8 1.1 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	429.3	429.3	0.0	429.3	429.3	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	500.5	501.3	0.0	501.3	501.3	0.8 0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	500.5	501.3	0.0	501.3	501.3	0.8 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7 0.3 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7 0.3 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7 0.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7 0.3 %	0.0	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.