

Department Totals - Operating Budget (1158)

Department of Corrections

Description	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
Department Totals	333,040.5	309,939.0	317,976.0	315,917.4	309,026.6	309,144.0	117.4	0.0%
Objects of Expenditure:								
1000 Personal Services	197,300.9	202,045.5	197,348.5	195,948.7	204,634.1	204,634.1	0.0	0.0%
2000 Travel	2,060.7	2,030.7	2,049.5	2,112.7	1,844.5	1,844.5	0.0	0.0%
3000 Services	111,093.6	83,952.1	96,790.5	96,193.3	85,451.0	85,568.4	117.4	0.1%
4000 Commodities	22,585.3	21,467.6	21,787.5	21,662.7	17,097.0	17,097.0	0.0	0.0%
5000 Capital Outlay	0.0	443.1	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	5,433.8	6,404.4	7,500.7	7,500.7	7,686.0	7,686.0	0.0	0.0%
1004 Gen Fund (UGF)	290,018.3	267,085.3	261,714.6	258,656.0	250,547.6	250,547.6	0.0	0.0%
1005 GF/Prgm (DGF)	6,780.9	6,449.5	6,453.8	6,453.8	6,501.6	6,501.6	0.0	0.0%
1007 I/A Rcpts (Other)	13,690.1	1,276.9	13,430.0	13,430.0	13,431.0	13,431.0	0.0	0.0%
1037 GF/MH (UGF)	7,636.1	7,737.1	7,716.0	7,716.0	7,756.8	7,756.8	0.0	0.0%
1061 CIP Rcpts (Other)	559.6	0.0	418.7	418.7	421.1	421.1	0.0	0.0%
1092 MHTAAR (Other)	475.8	155.4	505.3	505.3	387.9	387.9	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	117.4	117.4	100.0%
1171 PFD Crim (Other)	8,445.9	20,830.4	20,236.9	20,236.9	11,191.0	11,191.0	0.0	0.0%
1197 AK Cap Inc (Other)	0.0	0.0	0.0	0.0	9,103.6	9,103.6	0.0	0.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	1,000.0	2,000.0	2,000.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	297,654.4	274,822.4	269,430.6	266,372.0	258,304.4	258,304.4	0.0	0.0%
Designated General (DGF)	6,780.9	6,449.5	6,453.8	7,453.8	8,501.6	8,501.6	0.0	0.0%
Other Funds	23,171.4	22,262.7	34,590.9	34,590.9	34,534.6	34,652.0	117.4	0.3%
Federal Funds	5,433.8	6,404.4	7,500.7	7,500.7	7,686.0	7,686.0	0.0	0.0%

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Positions:							
Permanent Full Time	1,871	1,871	1,870	1,905	1,899	1,899	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%