

## Department Totals - Operating Budget (1158)

### Department of Corrections

Description	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	Enacted
Department Totals	315,917.4	11,270.3	309,144.0	309,319.0	-6,598.4	-2.1%
<b>Objects of Expenditure:</b>						
1000 Personal Services	195,948.7	1,270.3	204,634.1	204,809.1	8,860.4	4.5%
2000 Travel	2,112.7	0.0	1,844.5	1,844.5	-268.2	-12.7%
3000 Services	96,193.3	0.0	85,568.4	85,568.4	-10,624.9	-11.0%
4000 Commodities	21,662.7	0.0	17,097.0	17,097.0	-4,565.7	-21.1%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	10,000.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>						
1002 Fed Rcpts (Fed)	7,500.7	-2.3	7,686.0	7,686.0	185.3	2.5%
1004 Gen Fund (UGF)	258,656.0	1,265.8	250,547.6	259,251.2	595.2	0.2%
1005 GF/Prgm (DGF)	6,453.8	-0.3	6,501.6	6,501.6	47.8	0.7%
1007 I/A Rcpts (Other)	13,430.0	0.0	13,431.0	13,431.0	1.0	0.0%
1037 GF/MH (UGF)	7,716.0	11.5	7,756.8	7,756.8	40.8	0.5%
1061 CIP Rcpts (Other)	418.7	-0.2	421.1	421.1	2.4	0.6%
1062 Power Proj (DGF)	0.0	10,000.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	505.3	0.0	387.9	387.9	-117.4	-23.2%
1108 Stat Desig (Other)	0.0	0.0	117.4	292.4	292.4	100.0%
1171 PFD Crim (Other)	20,236.9	-4.2	11,191.0	11,591.0	-8,645.9	-42.7%
1197 AK Cap Inc (UGF)	0.0	0.0	9,103.6	0.0	0.0	0.0%
1246 Recid Redu (DGF)	1,000.0	0.0	2,000.0	2,000.0	1,000.0	100.0%
<b>Totals:</b>						
Unrestricted General (UGF)	266,372.0	1,277.3	267,408.0	267,008.0	636.0	0.2%
Designated General (DGF)	7,453.8	9,999.7	8,501.6	8,501.6	1,047.8	14.1%
Other Funds	34,590.9	-4.4	25,548.4	26,123.4	-8,467.5	-24.5%
Federal Funds	7,500.7	-2.3	7,686.0	7,686.0	185.3	2.5%

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**Positions:**

Permanent Full Time	1,905	0	1,899	1,899	-6	-0.3%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%