Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017	[5] - [4] 2017 18Adj Bas to 18Gov	[5] - [4] 2017
Administration and Support											
Office of the Commissioner	2,985.2	1,274.6	1,109.9	1,124.5	1,124.5	-1,860.7	-62.3 %	14.6	1.3 %	0.0	
Administrative Services	4,027.9	4,029.3	4,089.8	4,139.8	4,104.1	76.2	1.9 %	14.3	0.3 %	-35.7	-0.9 %
Information Technology MIS	2,593.2	2,418.5	2,623.2	3,179.6	3,179.6	586.4	22.6 %	556.4	21.2 %	0.0	
Research and Records	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
DOC State Facilities Rent	289.9	362.1	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	**10,321.4**	**8,420.4**	**8,543.5**	**9,168.0**	**9,132.3**	**-1,189.1**	**-11.5 %**	**588.8**	**6.9 %**	**-35.7**	**-0.4 %**
Population Management											
Pre-Trial Services	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	6,927.6	211.1 %
Correctional Academy	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	
Fac-Capital Improvement Unit	175.4	526.6	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0	
Prison System Expansion	295.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0	
Institution Director's Office	2,131.9	1,709.3	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0	
Classification and Furlough	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0	
Out-of-State Contractual	300.0	294.8	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,488.5	2,458.3	2,743.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0	
Point of Arrest	628.7	783.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	23,016.4	22,969.5	20,430.1	19,777.2	19,777.2	-3,239.2	-14.1 %	-652.9	-3.2 %	0.0	
Anvil Mtn Correctional Center	5,982.9	5,724.0	5,654.4	6,000.2	6,000.2	17.3	0.3 %	345.8	6.1 %	0.0	
Combined Hiland Mtn Corr Ctr	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	
Fairbanks Correctional Center	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
Goose Creek Corr. Center	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
Ketchikan Correctional Center	4,330.6	4,539.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
Lemon Creek Correctional Ctr	9,551.0	9,340.6	9,162.4	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	0.0	
Mat-Su Correctional Center	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0	
Palmer Correctional Center	13,180.4	12,375.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
Spring Creek Correctional Ctr	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
Wildwood Correctional Center	14,788.3	14,085.4	14,217.4	13,943.6	13,943.6	-844.7	-5.7 %	-273.8	-1.9 %	0.0	
Yukon-Kuskokwim Corr Center	7,756.5	7,810.8	7,435.5	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	
Pt MacKenzie Correctional Farm	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	
Prob & Parole Directors Office	680.5	682.2	790.5	797.7	797.7	117.2	17.2 %	7.2	0.9 %	0.0	

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Population Management (continued)											
Statewide Probation and Parole	15,289.4	16,877.1	16,930.9	17,133.9	17,133.9	1,844.5	12.1 %	203.0	1.2 %	0.0	
Electronic Monitoring	3,422.5	3,261.4	3,280.7	3,203.4	3,203.4	-219.1	-6.4 %	-77.3	-2.4 %	0.0	
Regional and Community Jails	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	
Community Residential Centers	25,164.5	23,846.1	24,371.6	24,371.6	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	-7,559.2	-31.0 %
Parole Board	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
Appropriation Total	**240,932.5**	**228,584.1**	**225,643.9**	**218,039.8**	**217,408.2**	**-23,524.3**	**-9.8 %**	**-8,235.7**	**-3.6 %**	**-631.6**	**-0.3 %**
Health and Rehab Services											
Health & Rehab Director's Ofc	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0	
Physical Health Care	26,442.7	16,294.6	9,749.1	9,885.5	9,885.5	-16,557.2	-62.6 %	136.4	1.4 %	0.0	
Behavioral Health Care	8,075.9	8,205.4	7,652.9	7,698.3	7,698.3	-377.6	-4.7 %	45.4	0.6 %	0.0	
Substance Abuse Treatment Pgm	3,785.2	3,528.4	4,934.4	4,937.1	5,437.1	1,651.9	43.6 %	502.7	10.2 %	500.0	10.1 %
Sex Offender Management	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	
Domestic Violence Program	175.0	174.7	175.0	175.0	175.0	0.0		0.0		0.0	
Appropriation Total	**41,637.4**	**31,524.8**	**26,516.1**	**26,640.9**	**27,140.9**	**-14,496.5**	**-34.8 %**	**624.8**	**2.4 %**	**500.0**	**1.9 %**
Offender Habilitation											
Education Programs	513.8	556.3	792.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0	
Vocational Education Programs	306.0	537.1	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
Appropriation Total	**819.8**	**1,093.4**	**1,398.1**	**1,399.1**	**1,399.1**	**579.3**	**70.7 %**	**1.0**	**0.1 %**	**0.0**	
Recidivism Reduction Grants											
Recidivism Reduction Grants	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	
Appropriation Total	**500.0**	**427.3**	**500.0**	**501.3**	**501.3**	**1.3**	**0.3 %**	**1.3**	**0.3 %**	**0.0**	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	
Appropriation Total	**10,224.2**	**11,221.9**	**11,224.2**	**11,224.2**	**11,224.2**	**1,000.0**	**9.8 %**	**0.0**		**0.0**	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

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Allocation	ID=> / Session=> / Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 to 2017 15MgtPln to 18Gov		[5] - [3] 2017 to 2017 17MgtPln to 18Gov		[5] - [4] 2017 to 2017 18Adj Bas to 18Gov	
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total		**304,435.3**	**281,271.9**	**273,825.8**	**266,973.3**	**266,806.0**	**-37,629.3**	**-12.4 %**	**-7,019.8**	**-2.6 %**	**-167.3**	**-0.1 %**
Funding Summary												
Unrestricted General (UGF)		297,654.4	274,822.4	266,372.0	259,471.7	258,304.4	-39,350.0	-13.2 %	-8,067.6	-3.0 %	-1,167.3	-0.4 %
Designated General (DGF)		6,780.9	6,449.5	7,453.8	7,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	1,000.0	13.3 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.