

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Administration and Support										
Office of the Commissioner		2,878.9	1,274.6	1,109.9	1,124.5	1,124.5	-1,754.4 -60.9 %	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		10,215.1	8,420.4	8,543.5	9,168.0	9,132.3	-1,082.8 -10.6 %	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		20,396.6	20,499.7	17,960.3	17,265.6	17,265.6	-3,131.0 -15.4 %	-694.7 -3.9 %	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		14,780.3	14,085.4	14,217.4	13,943.6	13,943.6	-836.7 -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		1,791.8	1,916.8	1,720.8	1,637.5	1,637.5	-154.3 -8.6 %	-83.3 -4.8 %	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		22,833.4	21,296.0	21,532.5	21,532.5	13,473.3	-9,360.1 -41.0 %	-8,059.2 -37.4 %	-8,059.2 -37.4 %
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		234,342.9	222,219.6	218,775.1	211,123.2	209,991.6	-24,351.3 -10.4 %	-8,783.5 -4.0 %	-1,131.6 -0.5 %
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		26,357.7	16,209.6	9,664.1	9,800.5	9,800.5	-16,557.2 -62.8 %	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	4,434.4	4,437.1	4,437.1	651.9 17.2 %	2.7 0.1 %	0.0
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		41,552.4	31,439.8	25,931.1	26,055.9	26,055.9	-15,496.5 -37.3 %	124.8 0.5 %	0.0
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

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Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		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	 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 %
 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 %

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.