

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>			
Administration and Support											
Office of the Commissioner	938.1	1,839.0	0.0	1,840.0	1,840.0	901.9	96.1 %	1.0	0.1 %	0.0	
Administrative Services	4,028.1	4,104.1	0.0	4,111.4	4,111.4	83.3	2.1 %	7.3	0.2 %	0.0	
Information Technology MIS	2,670.1	2,959.6	0.0	2,967.6	2,967.6	297.5	11.1 %	8.0	0.3 %	0.0	
Research and Records	515.1	654.2	0.0	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0	
DOC State Facilities Rent	289.9	289.9	0.0	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	8,441.3	9,846.8	0.0	9,865.6	9,865.6	1,424.3	16.9 %	18.8	0.2 %	0.0	
Population Management											
Pre-Trial Services	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	
Correctional Academy	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	
Fac-Capital Improvement Unit	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 %
Institution Director's Office	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 %
Classification and Furlough	1,019.8	1,092.3	0.0	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0	
Out-of-State Contractual	238.9	300.0	0.0	300.0	300.0	61.1	25.6 %	0.0		0.0	
Inmate Transportation	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 %
Point of Arrest	580.8	628.7	0.0	628.7	628.7	47.9	8.2 %	0.0		0.0	
Anchorage Correctional Complex	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 %
Anvil Mtn Correctional Center	5,938.2	6,000.2	0.0	6,003.2	6,003.2	65.0	1.1 %	3.0		0.0	
Combined Hiland Mtn Corr Ctr	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 %
Fairbanks Correctional Center	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 %
Goose Creek Corr. Center	38,541.0	38,629.0	0.0	38,650.2	38,650.2	109.2	0.3 %	21.2	0.1 %	0.0	
Ketchikan Correctional Center	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 %
Lemon Creek Correctional Ctr	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 %
Mat-Su Correctional Center	5,969.6	6,119.4	0.0	6,121.4	6,121.4	151.8	2.5 %	2.0		0.0	
Palmer Correctional Center	7,003.0	445.1	0.0	445.1	445.1	-6,557.9	-93.6 %	0.0		0.0	
Spring Creek Correctional Ctr	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 %
Wildwood Correctional Center	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 %
Yukon-Kuskokwim Corr Center	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 %
Pt MacKenzie Correctional Farm	0.0	3,907.7	0.0	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0	
Prob & Parole Directors Office	860.0	905.8	0.0	906.8	906.8	46.8	5.4 %	1.0	0.1 %	0.0	
Statewide Probation and Parole	16,453.2	17,025.8	0.0	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0	

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Population Management (continued)											
Electronic Monitoring	2,012.3	1,637.5	0.0	1,641.3	1,641.3	-371.0	-18.4 %	3.8	0.2 %	0.0	
Regional and Community Jails	6,964.8	7,000.0	0.0	7,000.0	7,000.0	35.2	0.5 %	0.0		0.0	
Community Residential Centers	18,255.0	13,473.3	0.0	13,473.3	13,473.3	-4,781.7	-26.2 %	0.0		0.0	
Parole Board	1,387.1	1,728.0	0.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0	
Appropriation Total	219,281.6	209,277.1	10,447.6	203,411.7	220,901.7	1,620.1	0.7 %	11,624.6	5.6 %	17,490.0	8.6 %
Health and Rehab Services											
Health & Rehab Director's Ofc	806.9	882.6	0.0	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0	
Physical Health Care	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 %
Behavioral Health Care	7,739.8	7,698.3	0.0	7,716.0	7,716.0	-23.8	-0.3 %	17.7	0.2 %	0.0	
Substance Abuse Treatment Pgm	1,579.3	4,437.1	0.0	4,437.6	4,437.6	2,858.3	181.0 %	0.5		0.0	
Sex Offender Management	2,384.1	3,062.4	0.0	3,063.9	3,063.9	679.8	28.5 %	1.5		0.0	
Domestic Violence Program	174.7	175.0	0.0	175.0	175.0	0.3	0.2 %	0.0		0.0	
Appropriation Total	25,872.5	34,759.5	10,341.5	34,809.6	45,275.1	19,402.6	75.0 %	10,515.6	30.3 %	10,465.5	30.1 %
Offender Habilitation											
Education Programs	504.1	793.1	0.0	794.6	794.6	290.5	57.6 %	1.5	0.2 %	0.0	
Vocational Education Programs	521.5	606.0	0.0	606.0	606.0	84.5	16.2 %	0.0		0.0	
Appropriation Total	1,025.6	1,399.1	0.0	1,400.6	1,400.6	375.0	36.6 %	1.5	0.1 %	0.0	
Recidivism Reduction Grants											
Recidivism Reduction Grants	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0		0.0	
Appropriation Total	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0		0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0	
Appropriation Total	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0	
Agency Total	266,309.0	267,008.0	20,789.1	261,213.0	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %

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Funding Summary											
Unrestricted General (UGF)	266,309.0	267,008.0	20,789.1	261,213.0	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %

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.