

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd		
Administration and Support											
Office of the Commissioner	938.1	2,131.4	1,840.0	1,840.0	1,840.0	901.9	96.1 %	-291.4	-13.7 %	0.0	0.0
Administrative Services	4,102.0	4,178.0	4,261.2	4,261.2	4,261.2	159.2	3.9 %	83.2	2.0 %	0.0	0.0
Information Technology MIS	2,721.3	3,035.5	2,967.6	2,967.6	2,967.6	246.3	9.1 %	-67.9	-2.2 %	0.0	0.0
Research and Records	515.1	654.2	656.7	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	0.0
Appropriation Total	8,566.4	10,289.0	10,015.4	10,015.4	10,015.4	1,449.0	16.9 %	-273.6	-2.7 %	0.0	0.0
Population Management											
Pre-Trial Services	2,781.2	10,209.3	10,233.8	10,233.8	10,233.8	7,452.6	268.0 %	24.5	0.2 %	0.0	0.0
Correctional Academy	2,429.1	1,423.1	1,424.6	1,424.6	1,424.6	-1,004.5	-41.4 %	1.5	0.1 %	0.0	0.0
Fac-Capital Improvement Unit	546.4	525.9	527.4	1,527.4	1,527.4	981.0	179.5 %	1,001.5	190.4 %	1,000.0	189.6 %
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	>999 %	0.0		0.0	0.0
Institution Director's Office	1,804.6	1,858.9	-4,180.4	1,862.0	1,862.0	57.4	3.2 %	3.1	0.2 %	6,042.4	-144.5 %
Classification and Furlough	1,019.8	1,092.3	1,094.9	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0	0.0
Out-of-State Contractual	238.9	300.0	300.0	300.0	300.0	61.1	25.6 %	0.0		0.0	0.0
Inmate Transportation	2,664.0	2,811.5	2,811.5	3,086.1	3,086.1	422.1	15.8 %	274.6	9.8 %	274.6	9.8 %
Point of Arrest	580.8	628.7	628.7	628.7	628.7	47.9	8.2 %	0.0		0.0	0.0
Anchorage Correctional Complex	29,906.9	27,061.5	27,081.8	30,298.9	30,298.9	392.0	1.3 %	3,237.4	12.0 %	3,217.1	11.9 %
Anvil Mtn Correctional Center	5,968.6	6,025.1	6,028.1	6,028.1	6,028.1	59.5	1.0 %	3.0		0.0	0.0
Combined Hiland Mtn Corr Ctr	12,917.4	12,247.7	12,254.5	13,073.9	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %
Fairbanks Correctional Center	11,224.4	10,374.5	10,379.8	11,134.4	11,134.4	-90.0	-0.8 %	759.9	7.3 %	754.6	7.3 %
Goose Creek Corr. Center	38,551.3	38,629.0	38,650.2	38,650.2	38,650.2	98.9	0.3 %	21.2	0.1 %	0.0	0.0
Ketchikan Correctional Center	4,383.9	4,228.0	4,229.5	4,378.4	4,378.4	-5.5	-0.1 %	150.4	3.6 %	148.9	3.5 %
Lemon Creek Correctional Ctr	9,974.7	9,457.3	9,462.2	10,161.0	10,161.0	186.3	1.9 %	703.7	7.4 %	698.8	7.4 %
Mat-Su Correctional Center	5,969.6	6,119.4	6,121.4	6,121.4	6,121.4	151.8	2.5 %	2.0		0.0	0.0
Palmer Correctional Center	7,032.8	445.1	445.1	445.1	445.1	-6,587.7	-93.7 %	0.0		0.0	0.0
Spring Creek Correctional Ctr	23,515.3	19,971.2	19,980.6	23,465.1	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	13,950.9	14,155.4	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %
Yukon-Kuskokwim Corr Center	7,979.2	7,317.3	7,319.7	8,164.9	8,164.9	185.7	2.3 %	847.6	11.6 %	845.2	11.5 %
Pt MacKenzie Correctional Farm	0.0	3,907.7	3,909.7	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0	0.0
Prob & Parole Directors Office	950.1	955.8	956.8	956.8	956.8	6.7	0.7 %	1.0	0.1 %	0.0	0.0
Statewide Probation and Parole	16,453.2	17,025.8	17,088.4	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Population Management (continued)												
Electronic Monitoring	2,890.7	3,203.4	3,211.0	3,211.0	3,211.0	320.3	11.1 %	7.6	0.2 %	0.0	0.0	
Regional and Community Jails	6,964.8	7,000.0	7,000.0	7,000.0	7,000.0	35.2	0.5 %	0.0	0.0	0.0	0.0	
Community Residential Centers	19,916.2	16,812.4	16,812.4	16,812.4	16,812.4	-3,103.8	-15.6 %	0.0	0.0	0.0	0.0	
Parole Board	1,387.1	1,728.0	1,732.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0	0.0	
Appropriation Total	232,183.3	237,608.5	231,760.6	249,250.6	249,250.6	17,067.3	7.4 %	11,642.1	4.9 %	17,490.0	7.5 %	0.0
Health and Rehab Services												
Health & Rehab Director's Ofc	806.9	882.6	885.1	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0	0.0	
Physical Health Care	43,521.6	30,180.1	30,234.4	40,575.9	40,575.9	-2,945.7	-6.8 %	10,395.8	34.4 %	10,341.5	34.2 %	0.0
Behavioral Health Care	8,092.0	8,267.6	8,025.8	8,285.8	8,285.8	193.8	2.4 %	18.2	0.2 %	260.0	3.2 %	0.0
Substance Abuse Treatment Pgm	1,873.0	5,572.9	5,573.4	5,573.4	5,573.4	3,700.4	197.6 %	0.5	0.0	0.0	0.0	
Sex Offender Management	2,384.1	3,062.4	3,063.9	3,063.9	3,063.9	679.8	28.5 %	1.5	0.0	0.0	0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.3	0.2 %	0.0	0.0	0.0	0.0	
Appropriation Total	56,852.3	48,140.6	47,957.6	58,559.1	58,559.1	1,706.8	3.0 %	10,418.5	21.6 %	10,601.5	22.1 %	0.0
Offender Habilitation												
Education Programs	607.4	949.4	950.9	950.9	950.9	343.5	56.6 %	1.5	0.2 %	0.0	0.0	
Vocational Education Programs	521.5	606.0	606.0	606.0	606.0	84.5	16.2 %	0.0	0.0	0.0	0.0	
Appropriation Total	1,128.9	1,555.4	1,556.9	1,556.9	1,556.9	428.0	37.9 %	1.5	0.1 %	0.0	0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.5	501.3	501.3	501.3	501.3	0.8	0.2 %	0.0	0.0	0.0	0.0	
Appropriation Total	500.5	501.3	501.3	501.3	501.3	0.8	0.2 %	0.0	0.0	0.0	0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	36.7	0.3 %	0.0	0.0	0.0	0.0	
Appropriation Total	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	36.7	0.3 %	0.0	0.0	0.0	0.0	
Agency Total	310,418.9	309,319.0	303,016.0	331,107.5	331,107.5	20,688.6	6.7 %	21,788.5	7.0 %	28,091.5	9.3 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>	<u>[5] - [2] 18MgtPln to 19GovAmd</u>	<u>[5] - [3] 19Adj Bas to 19GovAmd</u>	<u>[5] - [4] 19GovAdj to 19GovAmd</u>			
Funding Summary												
Unrestricted General (UGF)	266,309.0	267,008.0	261,213.0	289,168.5	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %	0.0
Designated General (DGF)	15,259.3	8,501.6	8,507.2	8,507.2	8,507.2	-6,752.1	-44.2 %	5.6	0.1 %	0.0		0.0
Other State Funds (Other)	21,450.8	26,123.4	25,599.9	25,735.9	25,735.9	4,285.1	20.0 %	-387.5	-1.5 %	136.0	0.5 %	0.0
Federal Receipts (Fed)	7,399.8	7,686.0	7,695.9	7,695.9	7,695.9	296.1	4.0 %	9.9	0.1 %	0.0		0.0

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.

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).