

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Corrections
Agency Unallocated Reduction
RDU/Component Budget Summary**

RDU/Component: Agency Unallocated Reduction

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Agency Unallocated Reduction
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	0.0	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	0.0	0.0	0.0	0.0	0.0
Proposed budget decreases:					
-FY2016 Target Reduction	-3,925.0	0.0	0.0	0.0	-3,925.0
-Align Authority for Agency-wide Reduction	3,925.0	0.0	0.0	0.0	3,925.0
FY2016 Governor Amended	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Corrections

Component: Agency Unallocated Reduction (AR50620) (3033)
RDU: Agency Unallocated Reduction (632)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Agency Unallocated Reduction (3033)

RDU: Agency Unallocated Reduction (632)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		-284.2										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	284.2	0.0	284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		284.2										
Distribution of unallocated reduction of general fund authorization.												
The unallocated adjustment, as identified by the 2014 Legislature, is being applied to the Correctional Academy (34.2) and Inmate Transportation (250.0) components based on prior year actuals and anticipated expenditure for FY2015.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Target Reduction												
1004 Gen Fund	Dec	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
		-3,925.0										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
		3,925.0										

Distribute the general fund unallocated reduction to the following:

(\$ 283.2) Regional and Community Jails - reduce contracts to FY2014 rates.

(\$ 601.2) Community Residential Centers - reduce Northstar contract (Fairbanks) by 20 regular beds.

(\$3,040.6) Establish vacancy and turnover rates for all 24-hour facilities and eliminate overtime premium for these facilities. The department will attempt to operate within the remaining authority through position vacancies, employee turnovers, position reallocations, and by maintaining reduced overtime needs within the 12 operating correctional centers.

Correctional facility reductions are as follows:

(\$511.1) Anchorage Corr. Complex

(\$111.7) Anvil Mountain Corr Center

(\$216.8) Comb. Hiland Corr. Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Agency Unallocated Reduction (3033)
RDU: Agency Unallocated Reduction (632)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0