

State of Alaska
FY2017 Governor's 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 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	-100.0%
72000 Travel	0.0	0.0	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	0.0	0.0	0.0	-2,450.1	-2,450.1	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-2,345.5	-2,345.5	-100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	-104.6	-104.6	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	-100.0%
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,345.5										
1037 GF/MH		-104.6										
Administrative Services (697) = 80.8 Anchorage Correctional Complex (2713) = 253.3 Anvil Mtn Correctional Center (708) = 58.0 Behavioral Health Care (2951) = 140.1 Classification and Furlough (2650) = 17.4 Combined Hiland Mtn Corr Ctr (714) = 105.4 Correctional Academy (703) = 10.7 Education Programs (2971) = 4.6 Electronic Monitoring (2431) = 33.6 Fac-Capital Improvement Unit (696) = 10.5 Fairbanks Correctional Center (707) = 96.4 Goose Creek Correctional Center (2935) = 312.9 Information Technology MIS (698) = 42.0 Inmate Transportation (1015) = 13.5 Institution Director's Office (1381) = 28.5 Ketchikan Correctional Center (726) = 39.6 Lemon Creek Correctional Ctr (725) = 84.2 Mat-Su Correctional Center (713) = 41.6 Office of the Commissioner (694) = 20.1 Palmer Correctional Center (712) = 108.0 Parole Board (695) = 12.9 Physical Health Care (2952) = 343.6 Probat & Parole Dir Office (2684) = 10.6 Research and Records (2758) = 7.6 Sex Offender Management Program (2975) = 17.8 Spring Creek Correctional Ctr (722) = 176.6 Statewide Probation and Parole (2826) = 308.5 Substance Abuse Treatment Pgm (2974) = 5.4 Wildwood Correctional Center (720) = 120.8 Yukon-Kuskokwim Corr Center (709) = 66.5												
Totals		-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0