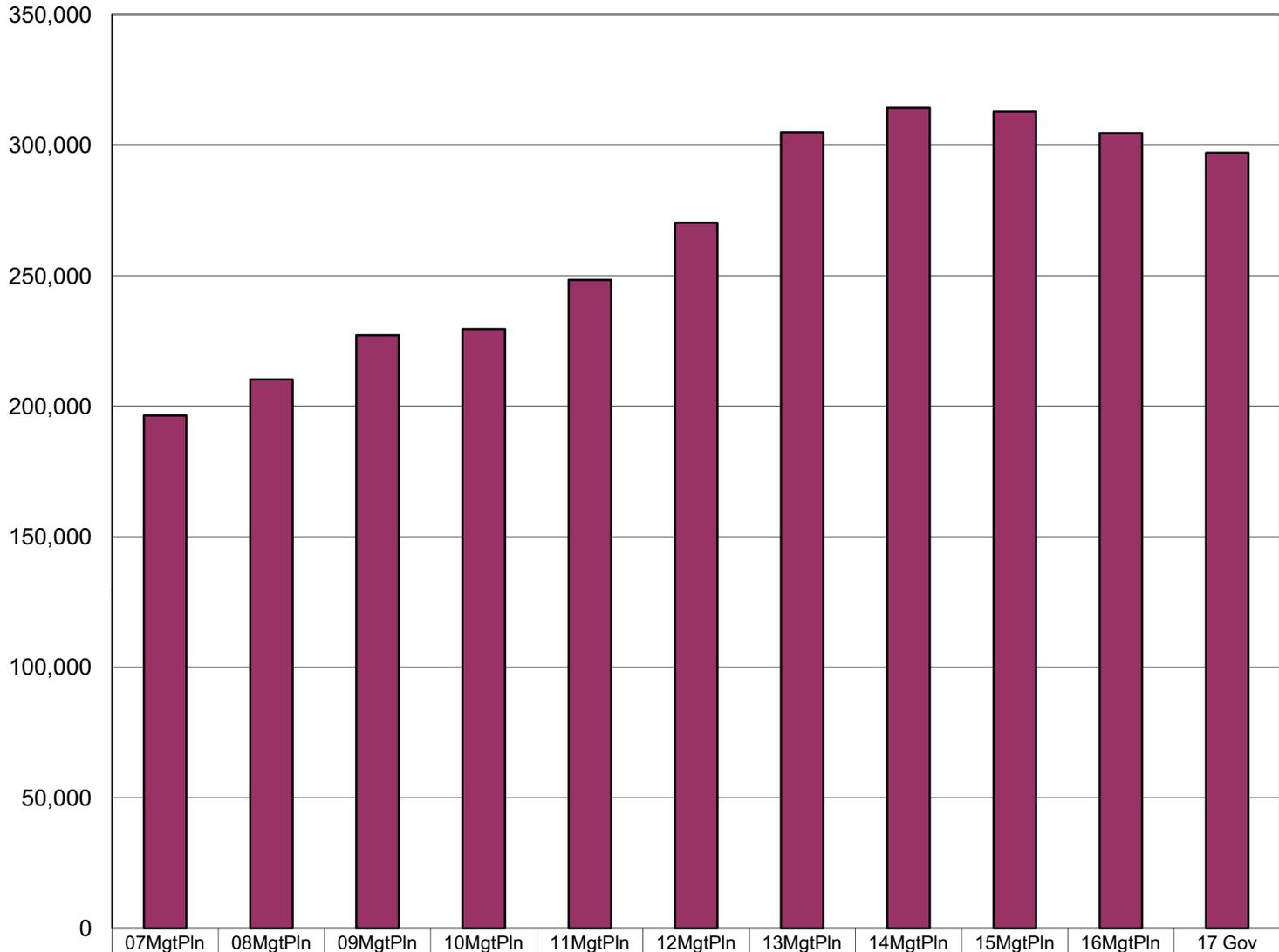


**Department of Correction's Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The department's GF budget grew by \$100.7 million between FY07 and the FY17 Governor's Request-- an average annual growth rate of 4.2%.

The department's total FY17 Governor's Request GF budget equals \$897 per resident worker.*

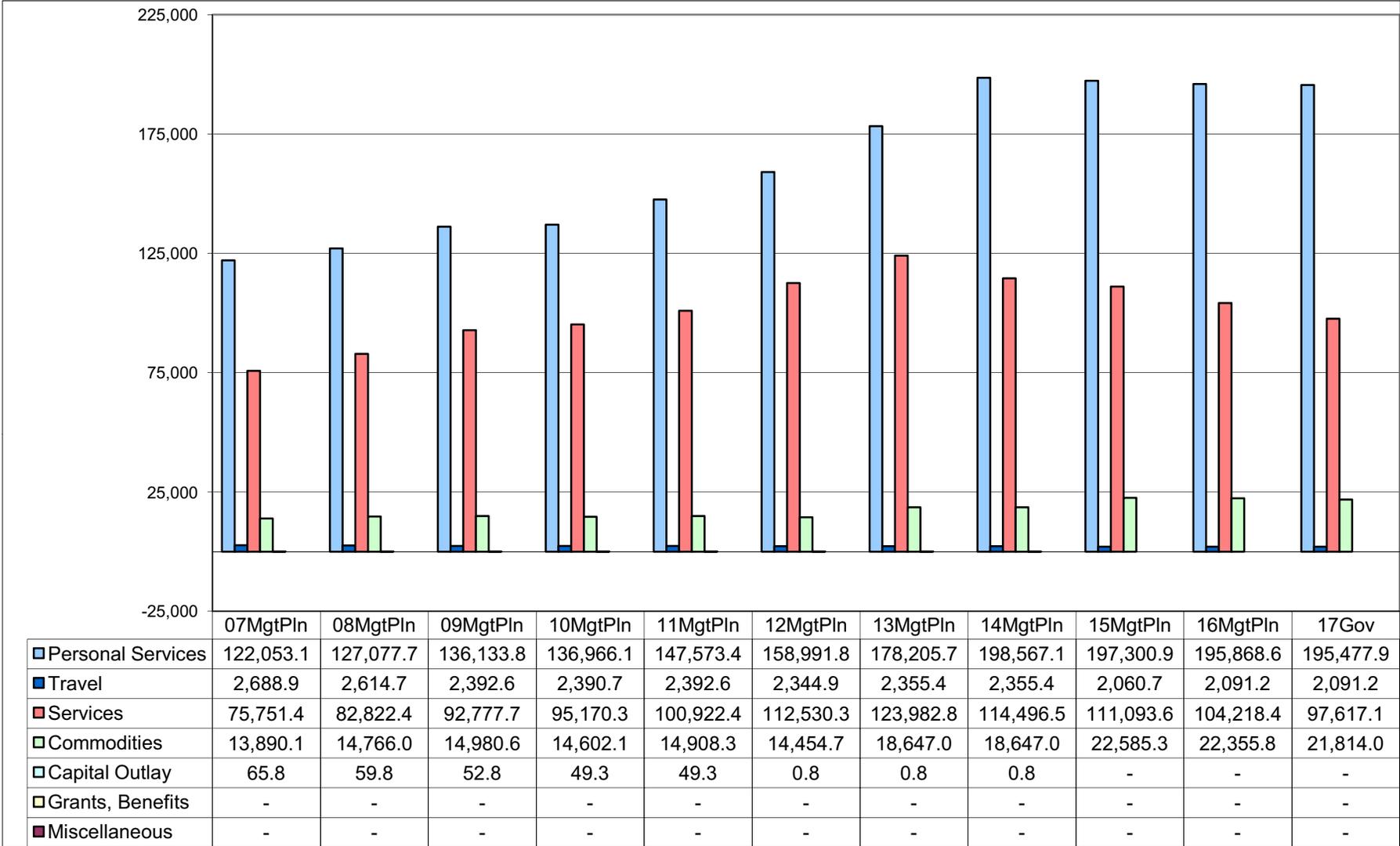


	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov
■ Total Agency Budget (GF Only)	196,341.1	210,171.8	227,078.7	229,442.7	248,336.4	270,176.9	304,914.6	314,122.7	312,881.2	304,574.4	297,027.5
% of Agency Budget to Total Agencies' Budgets	5.5%	5.7%	5.6%	5.6%	5.6%	5.7%	6.0%	6.1%	6.0%	6.2%	6.2%

* According to the Department of Labor, there were 331,174 resident workers in Alaska in 2013.

The majority of the funding is in the following line items:
Personal Services: 57% in FY07 and 62% in the FY17 Governor's Request; and
Contractual Services: 35% in FY07 and 30% in the FY17 Governor's Request.

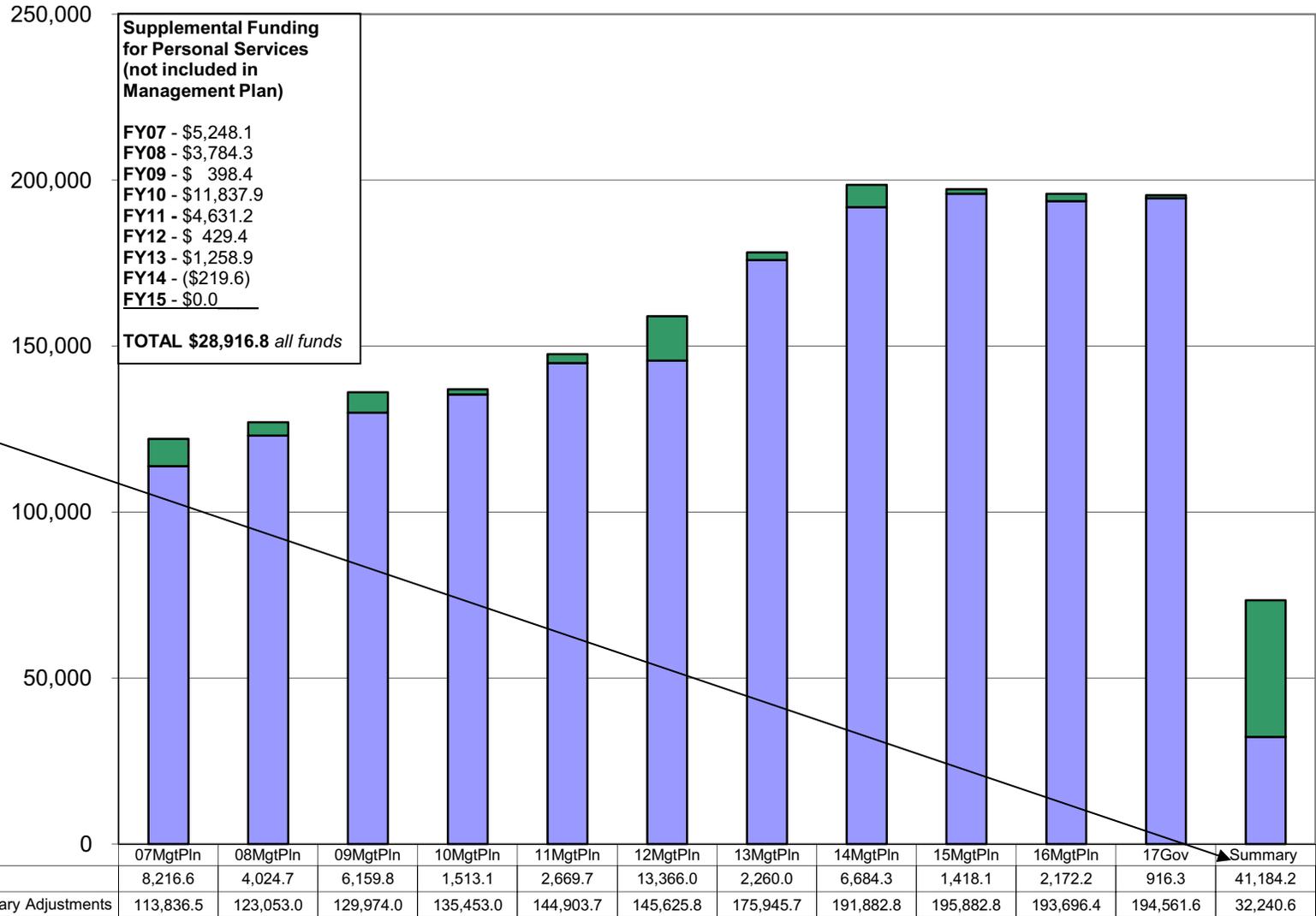
Department of Corrections
Line Items
(All Funds)
(\$ Thousands)



Department of Corrections
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)

Personal Services increased by \$73.4 million between FY07 and FY17 Governor's Request -- an increase of 60%.

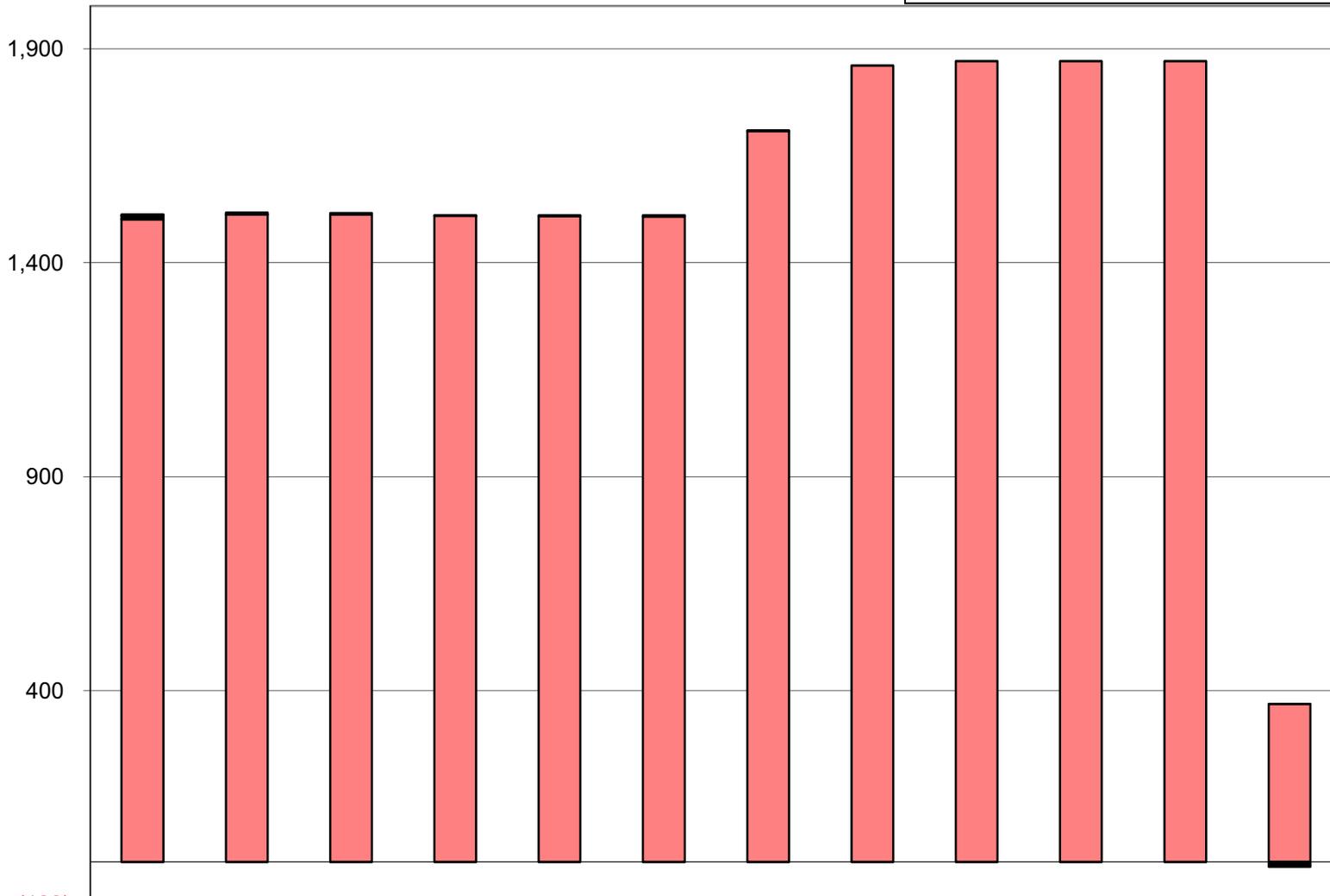
Summary *
 The change consists of a \$41.2 million increase for contractual salary adjustments and \$32.2 million in non-contractual personal services costs.



*The numbers in this column highlight the total change in the personal services line from FY07 to FY17 Governor's Request and breaks it into two parts: (1) the change attributable to approved salary adjustments (primarily due to existing employees' salary negotiations), and (2) other personal services increases (perhaps from transfers between line items or increases from new positions).

Department of Corrections Budgeted Positions

Between FY07 & FY17 Governor's Request, the total number of PFT positions increased by 369 (of which 333 are attributable to the opening of Goose Creek Correctional Center).

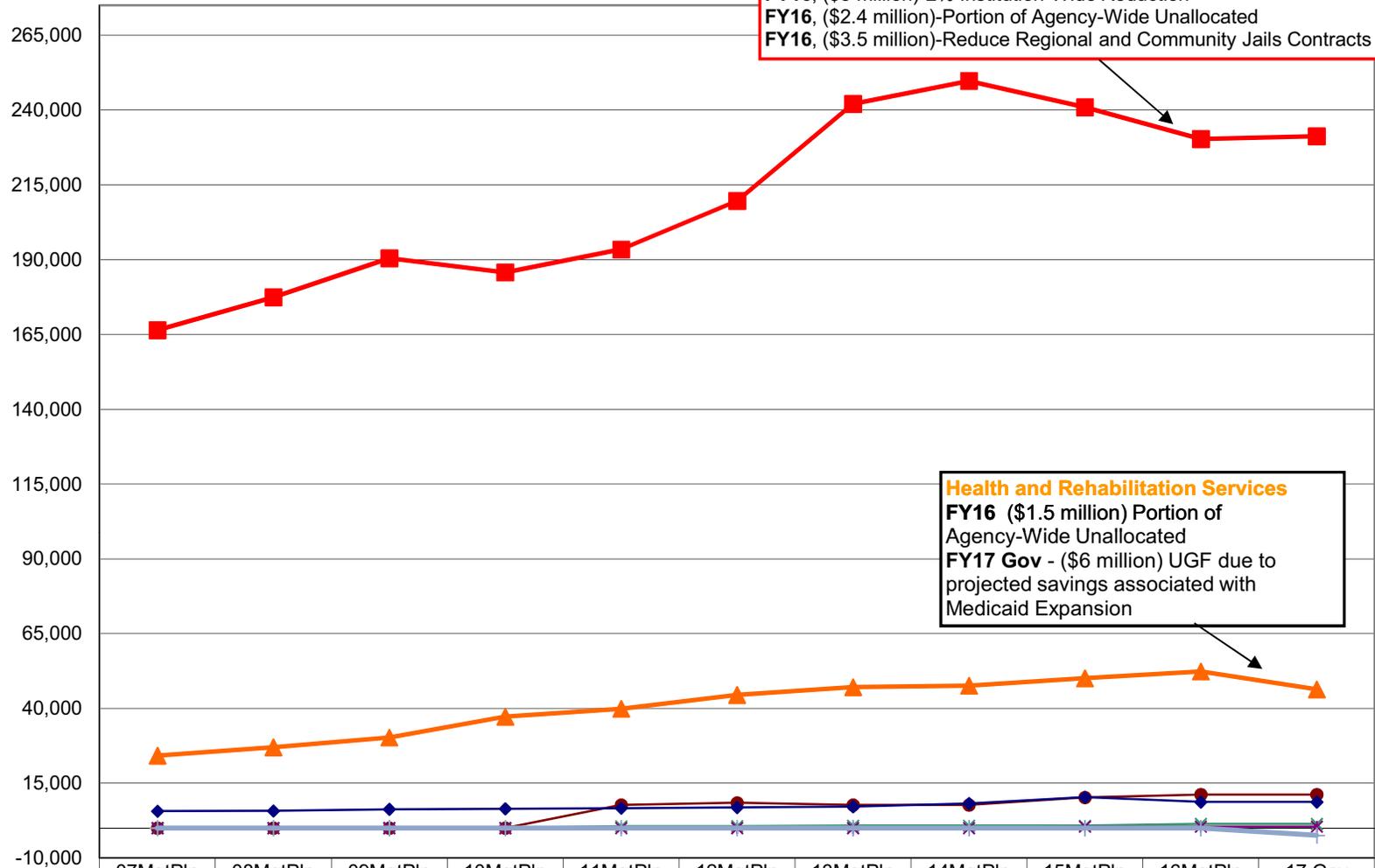


(100)

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov	07MgtPln to FY17 Gov
■ Temporary	3	0	0	0	0	0	0	0	0	0	0	(3)
■ Perm Part Time	8	4	3	1	2	3	1	0	0	0	0	(8)
■ Perm Full Time	1502	1513	1513	1510	1509	1508	1708	1861	1871	1871	1871	369

Appropriations within the Department of Corrections (GF Only) (\$ Thousands)

FY14-FY17 - Population Management: After peaking in FY14 with the opening of Goose Creek (GCCC), the Population Mgmt. appropriation has decreased by \$18.5 million UGF (7.4%). Significant reductions include:
FY15, (\$2.5 million) - Combine Pt. MacKenzie Correctional Farm with GCCC
FY16, (\$3 million)-2% Institution-Wide Reduction
FY16, (\$2.4 million)-Portion of Agency-Wide Unallocated
FY16, (\$3.5 million)-Reduce Regional and Community Jails Contracts

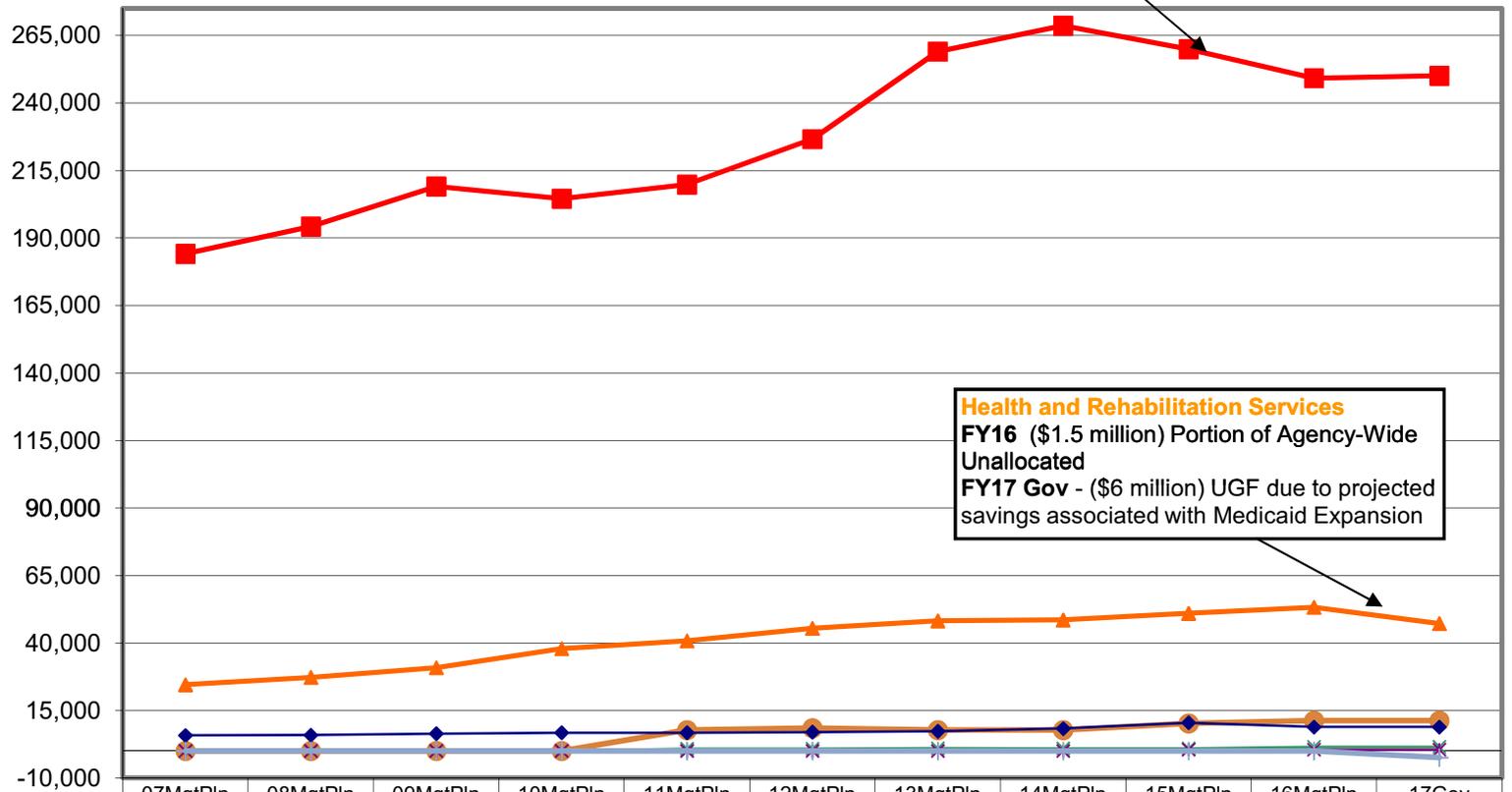


Health and Rehabilitation Services
FY16 (\$1.5 million) Portion of Agency-Wide Unallocated
FY17 Gov - (\$6 million) UGF due to projected savings associated with Medicaid Expansion

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov
Population Management	166,435.8	177,427.2	190,487.0	185,749.8	193,420.3	209,673.8	242,061.7	249,741.3	240,932.5	230,340.5	231,243.7
Health and Rehabilitation Services	24,242.1	27,001.3	30,313.6	37,241.5	39,894.7	44,511.2	47,133.9	47,634.5	50,083.3	52,376.7	46,376.7
24 Hour Institutional Utilities	-	-	-	-	7,724.2	8,444.2	7,724.2	7,724.2	10,224.2	11,224.2	11,224.2
Administration and Support	5,663.2	5,743.3	6,278.1	6,451.4	6,649.9	6,892.8	7,178.4	8,201.8	10,321.4	8,733.6	8,733.6
Offender Habilitation	-	-	-	-	647.3	654.9	816.4	820.9	819.8	1,399.4	1,399.4
Recidivism Reduction Grants	-	-	-	-	-	-	-	-	500.0	500.0	500.0
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	(2,450.1)

**Appropriations within the
Department of Corrections
(All Funds)
(\$ Thousands)**

FY14-FY17 - Population Management After peaking in FY14 with the opening of Goose Creek (GCCC), the Population Management appropriation has decreased by \$18.5 million UGF (7.4%). Some of the significant reductions include:
FY15, (\$2.5 million)-Combine Pt. MacKenzie Correctional Farm with GCCC
FY16, (\$3 million) - 2% Institution-Wide Reduction
FY16, (\$2.4 million) - Portion of Agency-Wide Unallocated
FY16, (\$3.5 million) - Reduce Regional and Community Jails

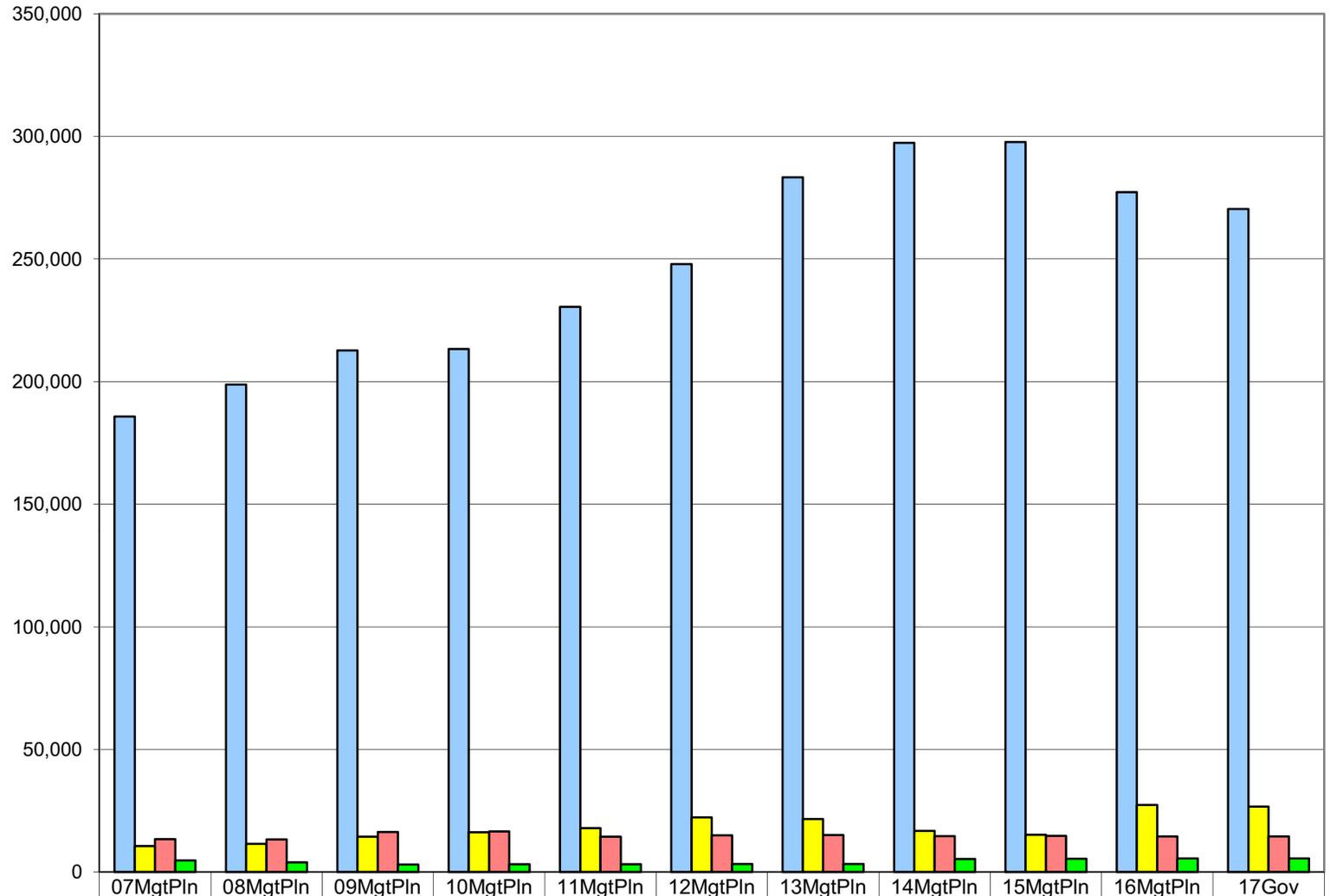


Health and Rehabilitation Services
FY16 (\$1.5 million) Portion of Agency-Wide Unallocated
FY17 Gov - (\$6 million) UGF due to projected savings associated with Medicaid Expansion

	07MgtPIn	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17Gov
Population Management	184,145.2	194,222.2	209,055.0	204,519.5	209,755.6	226,583.4	259,013.0	268,570.4	259,908.5	249,170.9	250,087.2
Health and Rehabilitation Services	24,529.5	27,263.7	30,868.0	37,912.3	40,789.6	45,467.8	48,180.3	48,520.1	50,962.2	53,200.8	47,200.8
24 Hour Institutional Utilities	0.0	0.0	0.0	0.0	7,724.2	8,444.2	7,724.2	7,724.2	10,224.2	11,224.2	11,224.2
Administration and Support	5,774.6	5,854.7	6,414.5	6,746.7	6,761.3	7,004.2	7,289.8	8,313.2	10,469.5	8,882.4	8,882.4
Offender Habilitation	0.0	0.0	0.0	0.0	815.3	822.9	984.4	938.9	976.1	1,555.7	1,555.7
Recidivism Reduction Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0	500.0
Agency Unallocated Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,450.1)

Between FY07 & FY17 Governor's Request:
 --UGF increased by \$84.6 million (45%)
 --DGF increased by \$16.1 million (152%)
 --Other funds increased by \$1.1 million (8%)
 --Federal funds increased by \$799.3 (17%)

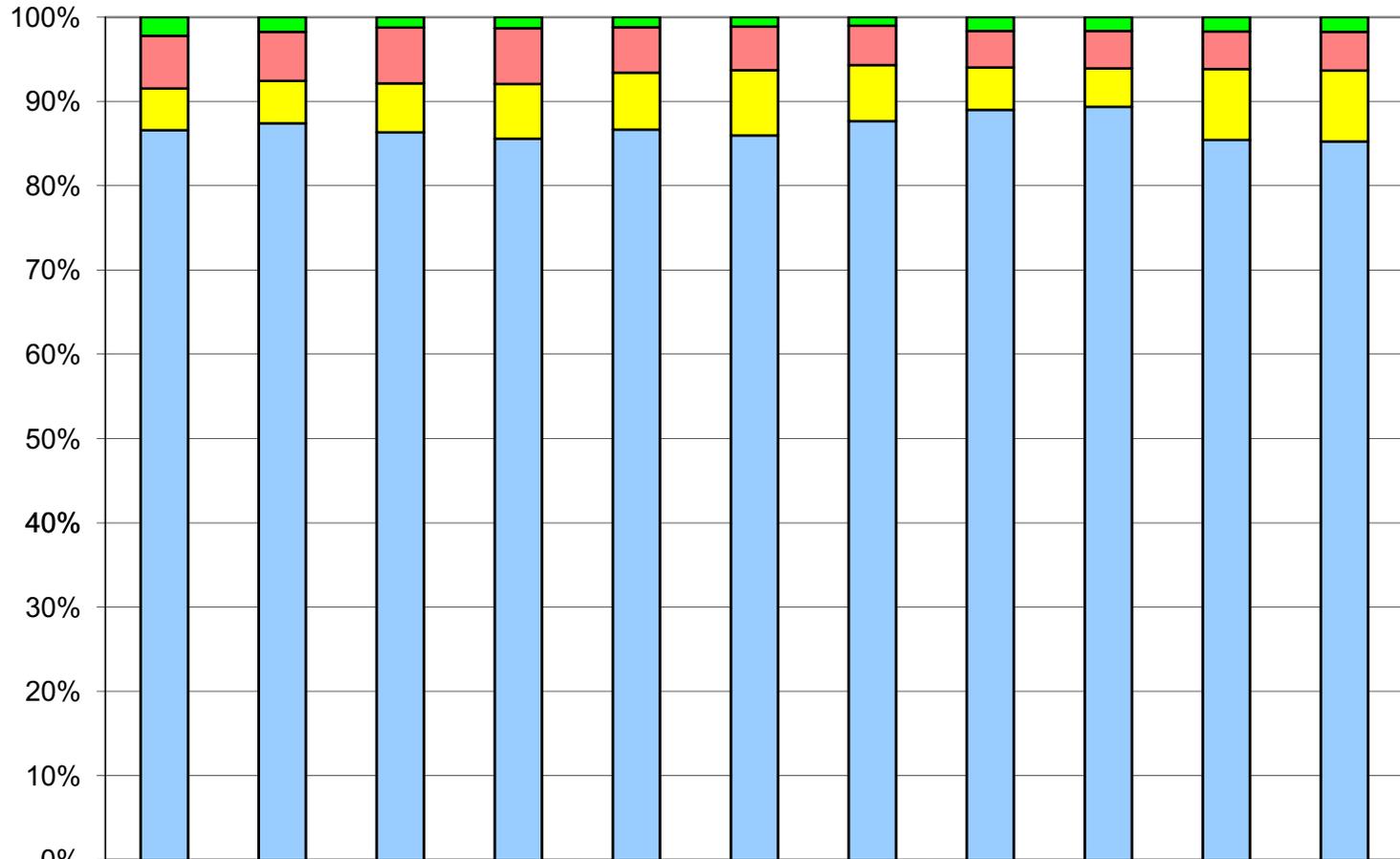
**Department of Corrections
 Total Funding Comparison by Fund Group
 (All Funds)
 (\$ Thousands)**



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
■ Unrestricted General (UGF)	185,744.0	198,750.1	212,702.0	213,288.8	230,453.5	247,910.6	283,359.5	297,398.4	297,654.4	277,286.5	270,333.1
■ Designated General (DGF)	10,597.1	11,421.7	14,376.7	16,153.9	17,882.9	22,266.3	21,555.1	16,724.3	15,226.8	27,287.9	26,694.4
■ Other State Funds (Other)	13,412.6	13,250.6	16,268.3	16,548.5	14,368.3	14,925.0	15,024.9	14,598.4	14,725.5	14,477.8	14,477.8
■ Federal Receipts (Fed)	4,695.6	3,918.2	2,990.5	3,187.3	3,141.3	3,220.6	3,252.2	5,345.7	5,433.8	5,481.8	5,494.9

Department of Corrections
Percent of the Total Department's Budget by Fund Group
 (All Funds)
 (\$ Thousands)

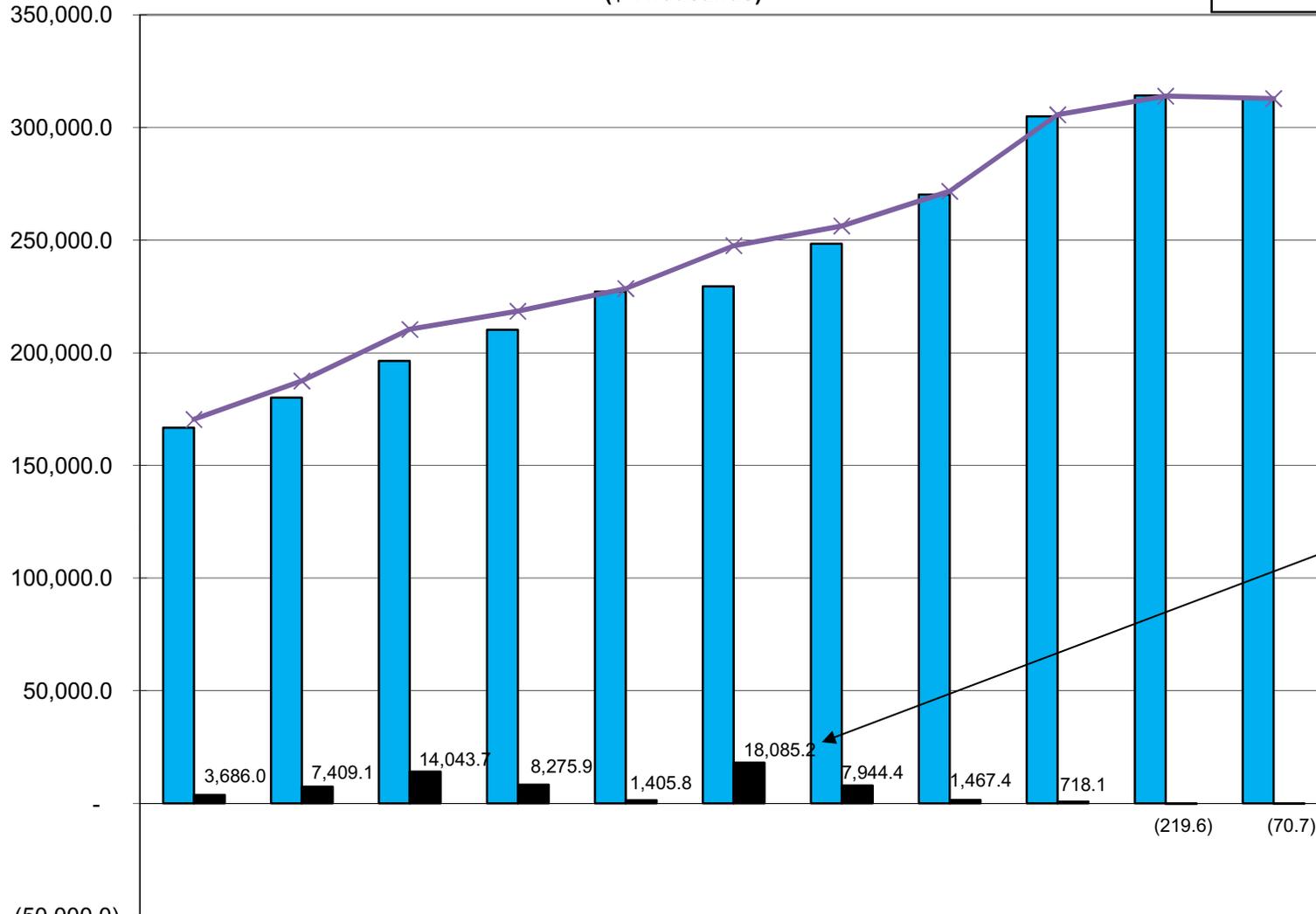
The percentage of general funds (UGF & DGF) in the Department of Correction's budget was 92% in FY07 and 94% in the FY17 Governor's Request.



	07MgtPIn	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17Gov
■ Federal Receipts (Fed)	4,695.6	3,918.2	2,990.5	3,187.3	3,141.3	3,220.6	3,252.2	5,345.7	5,433.8	5,481.8	5,494.9
■ Other State Funds (Other)	13,412.6	13,250.6	16,268.3	16,548.5	14,368.3	14,925.0	15,024.9	14,598.4	14,725.5	14,477.8	14,477.8
■ Designated General (DGF)	10,597.1	11,421.7	14,376.7	16,153.9	17,882.9	22,266.3	21,555.1	16,724.3	15,226.8	27,287.9	26,694.4
■ Unrestricted General (UGF)	185,744.0	198,750.1	212,702.0	213,288.8	230,453.5	247,910.6	283,359.5	297,398.4	297,654.4	277,286.5	270,333.1

**Department of Corrections
General Fund Appropriations Including Supplementals and RPLS
FY05-FY15 Mgmt Plan
(GF Only)
(\$ Thousands)**

FY12 was the first year since FY01 that the Department did not request supplemental funding for Inmate Health Care. **FY13** was the last year DOC requested any supplemental funding (ACOA Contract Increase).



DOC SUPPLEMENTAL:
A large portion of the Department's supplemental funding has been attributable to:

- 1) Inmate Health Care;
- 2) Offender Population Increases (including Out-of-State Contractual); and
- 3) 24 hr. institutional funding shortfalls (i.e. energy costs) statewide.

* **FY10 supplemental funding included \$10.3 million UGF associated with the Alaska Correctional Officers Association (ACOA) arbitration award. This multi-year funding was intended for FY10 and FY11.**