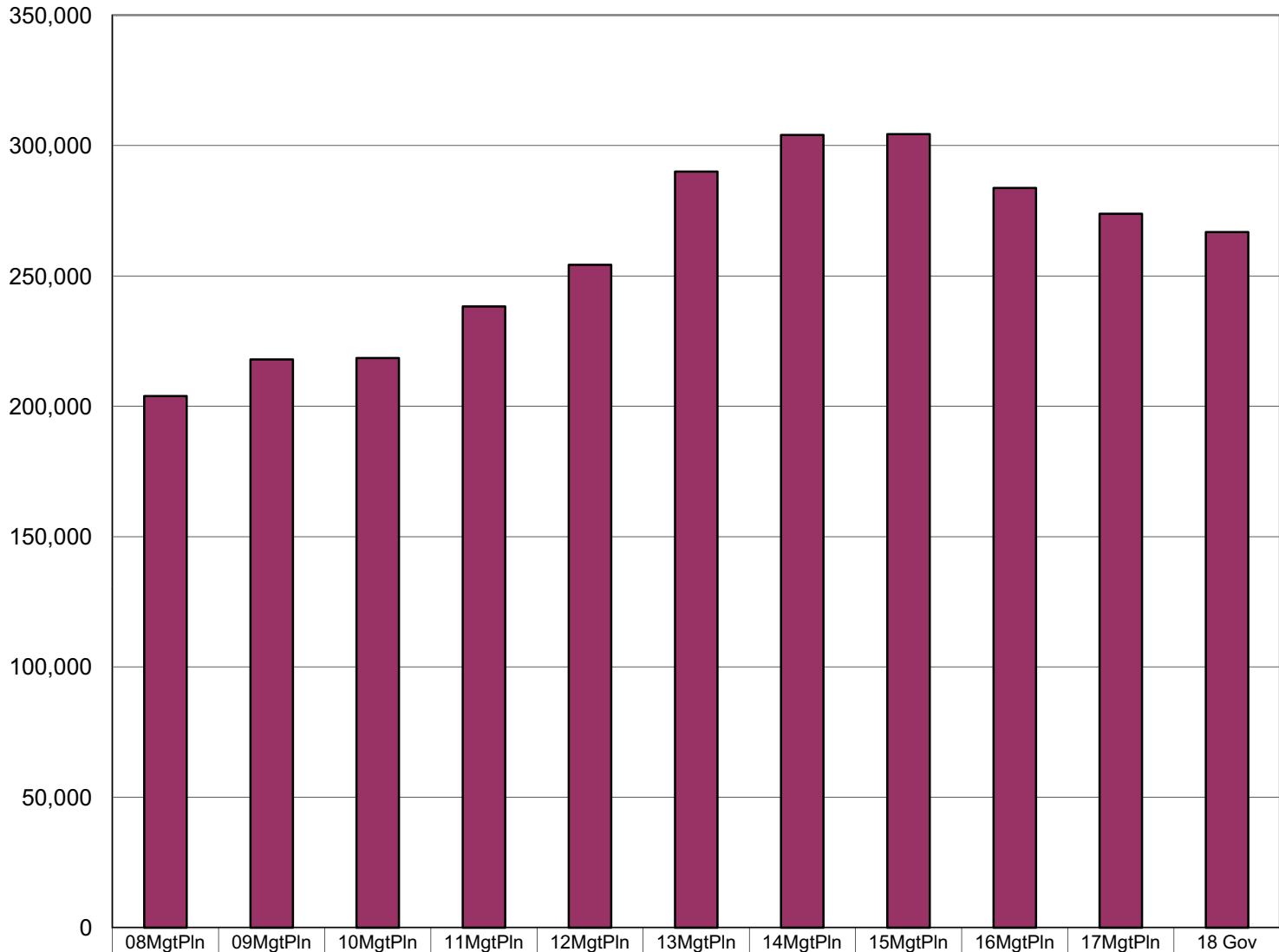


**Department of Correction's Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**

The department's GF budget grew by \$62.8 million between FY08 and the FY18 Governor's Request-- an average annual growth rate of 2.7%.

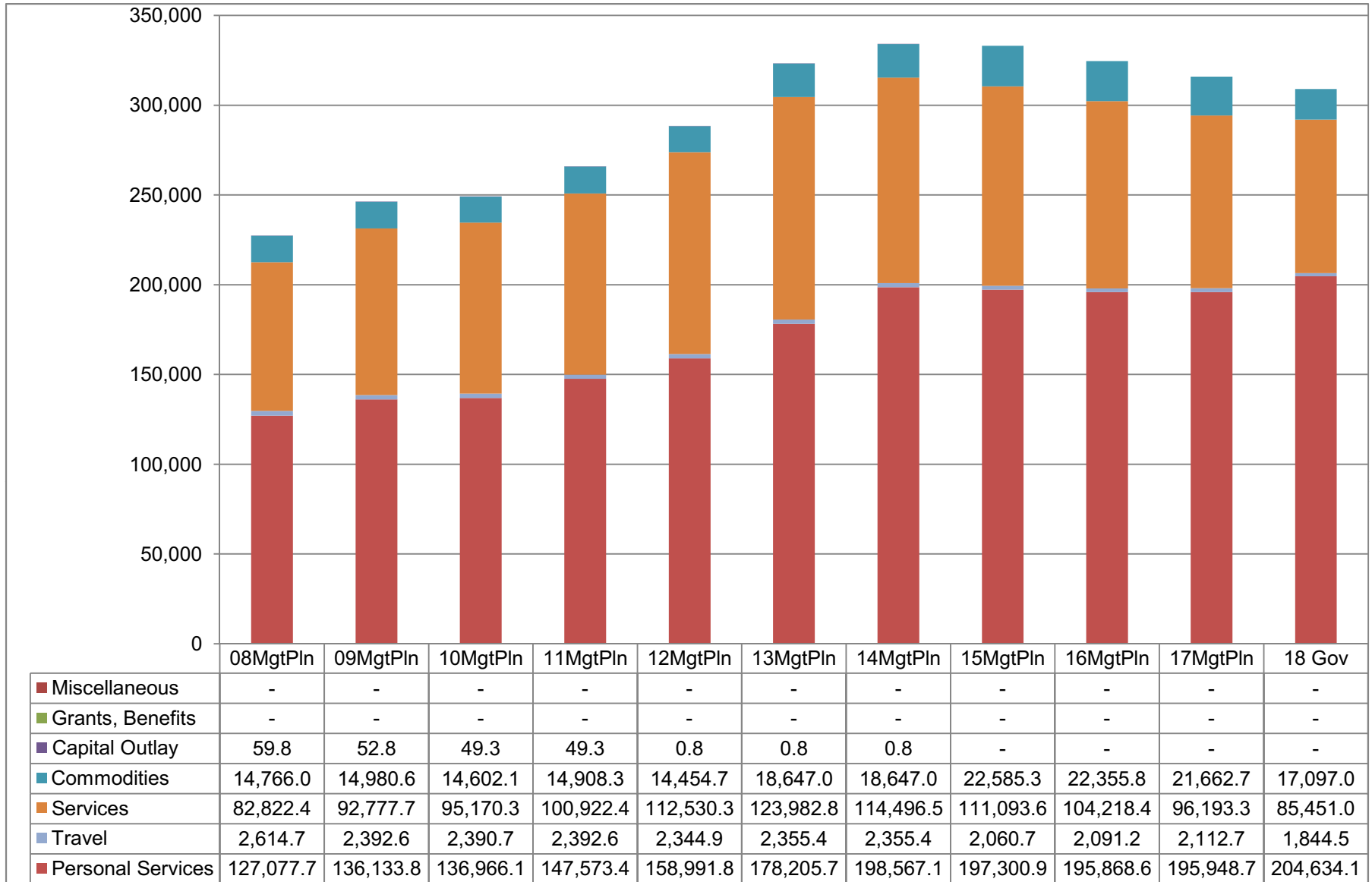
The department's total FY18 Governor's Request GF budget equals \$797 per resident worker.\*



■ Total Agency Budget (GF Only)	203,960.4	217,952.7	218,546.2	238,299.4	254,256.6	290,024.2	304,075.3	304,435.3	283,744.0	273,825.8	266,806.0
% of Agency Budget to Total Agencies' Budgets	5.7%	5.9%	5.3%	5.8%	5.8%	6.1%	6.0%	6.0%	5.4%	5.6%	5.5%

\* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

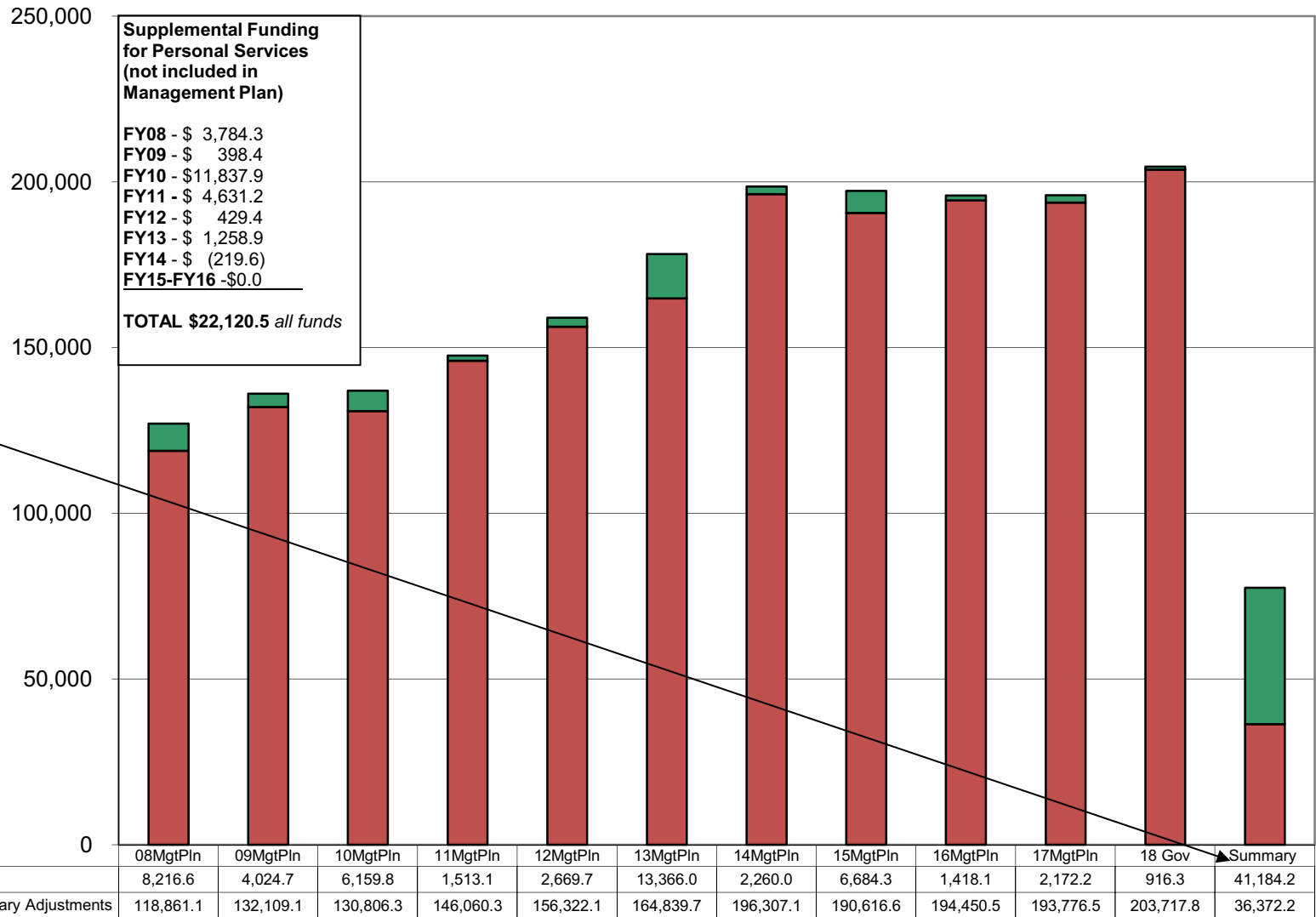
**Department of Corrections**  
**Line Items**  
**(All Funds)**  
**(\$ Thousands)**



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

**Personal Services** increased by \$77.6 million between FY08 and FY18 Governor's Request -- an increase of 61%.

**Summary \***  
 The change consists of a \$41.2 million increase for contractual salary adjustments and \$36.4 million in non-contractual personal services costs.



**Supplemental Funding for Personal Services (not included in Management Plan)**

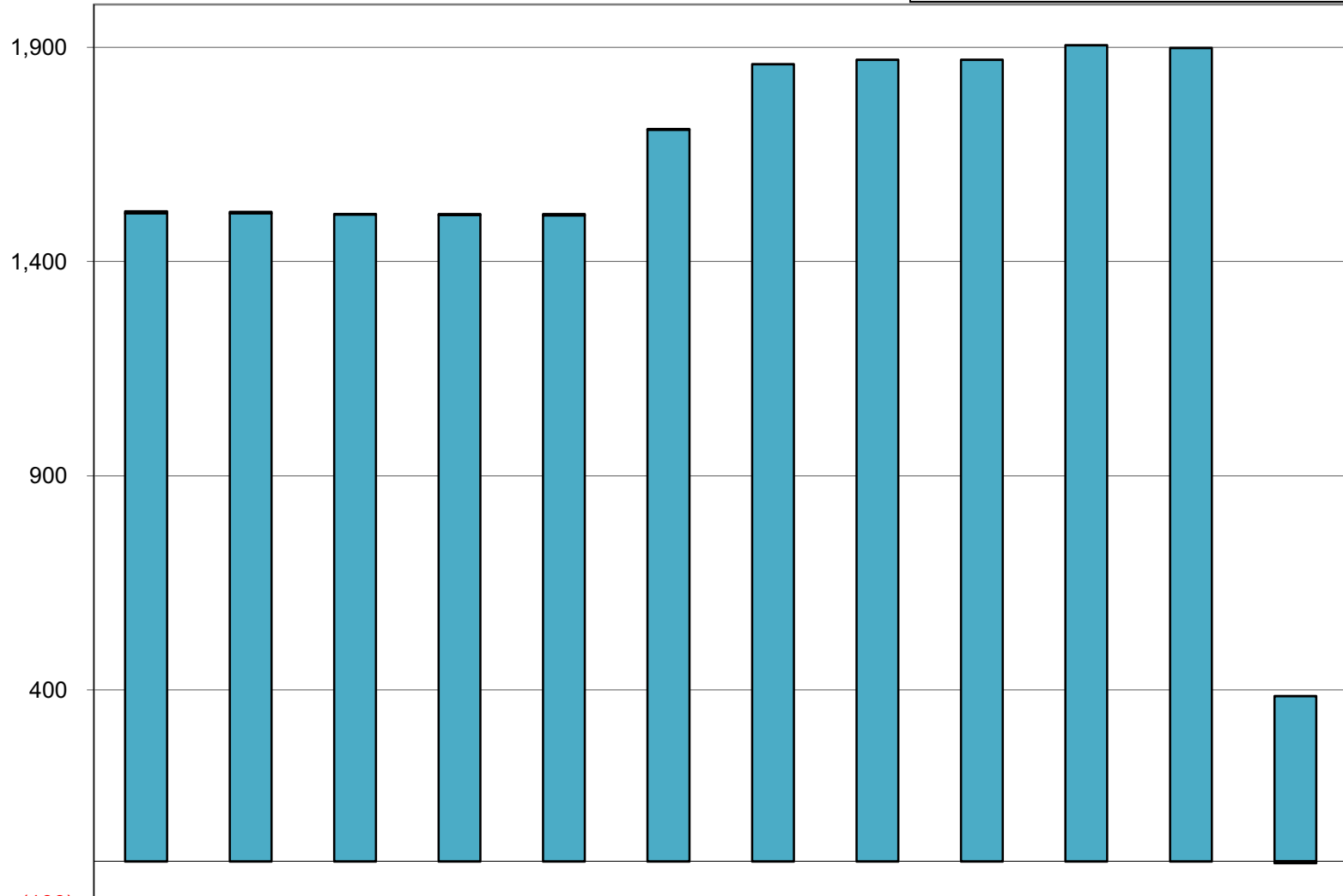
FY08 - \$ 3,784.3  
 FY09 - \$ 398.4  
 FY10 - \$11,837.9  
 FY11 - \$ 4,631.2  
 FY12 - \$ 429.4  
 FY13 - \$ 1,258.9  
 FY14 - \$ (219.6)  
 FY15-FY16 - \$0.0

**TOTAL \$22,120.5 all funds**

\*The numbers in this column highlight the total change in the personal services line from FY08 to FY18 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 FY08 & FY18 Governor's Request, the total number of PFT positions increased by 386 (of which 333 are attributable to the opening of Goose Creek Correctional Center).



(100)

	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18 Gov	08MgtPln to FY18 Gov
■ Temporary	0	0	0	0	0	0	0	0	0	0	0	0
■ Perm Part Time	4	3	1	2	3	1	0	0	0	0	0	(4)
■ Perm Full Time	1513	1513	1510	1509	1508	1708	1861	1871	1871	1905	1899	386

Recent significant UGF budget items within the **Population Management** appropriation include:

**FY16** (\$3 million) - 2% Institution-Wide Reduction

**FY16** (\$2.4 million) - Portion of Agency-Wide Unallocated Reduction

**FY16** (\$3.5 million) - Reduce Regional and Community Jails

**FY17** (\$5.6 million) - Closure of Palmer Correctional Center, **SB91**

**FY17** (\$1.5 million) - CRC bed and contract reductions, **SB91**

**FY17** \$3.2 million, 29 PFT - Establish new Pre-Trial Services Division, **SB91**

**FY17** \$700.9, 5 PFT - Parole Board Positions, **SB91**

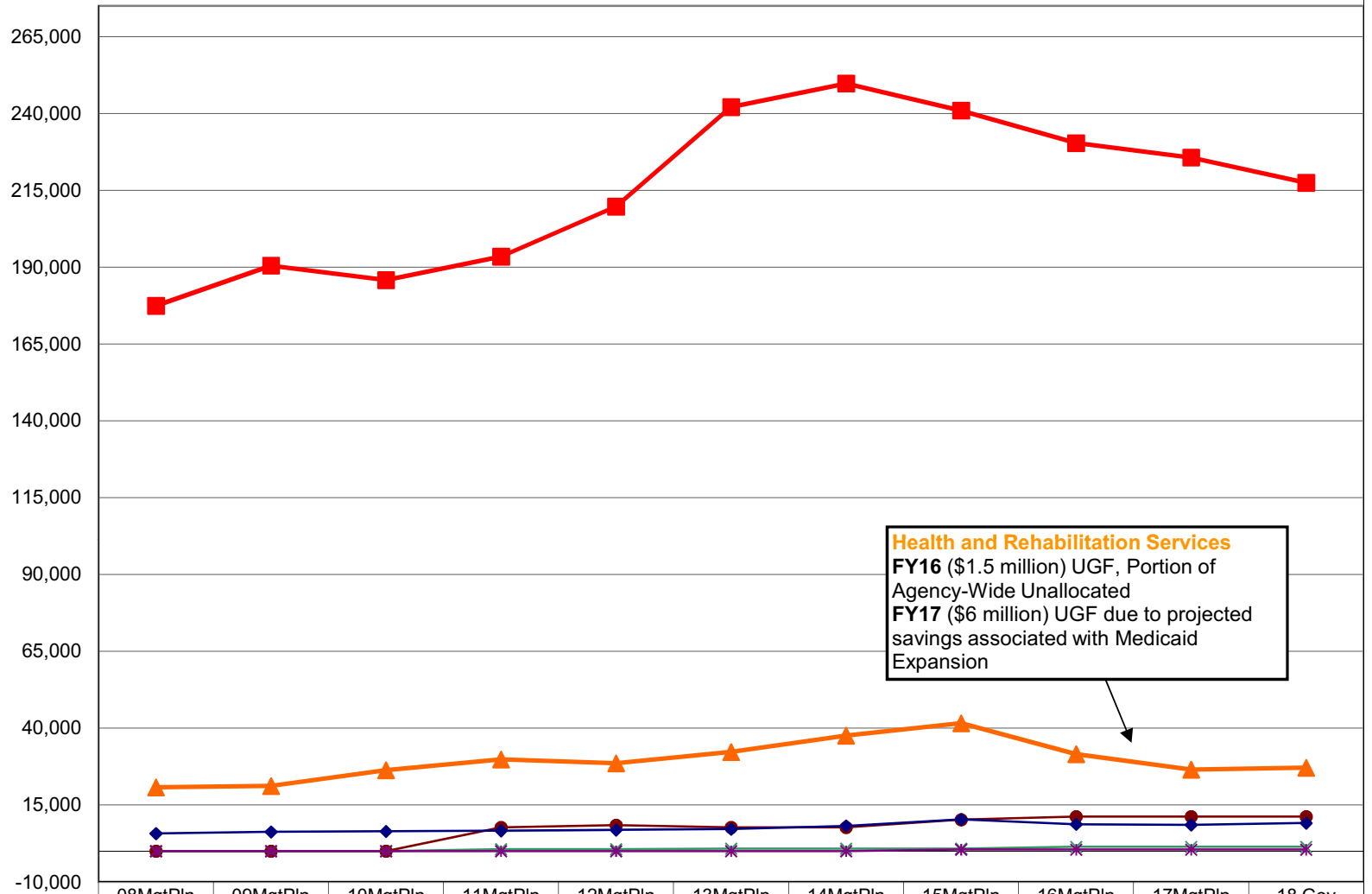
**FY18** (\$11.7 million) - Year Two Reductions Related to **SB91**

**FY18** \$6.9 million - Year Two, Fully Fund Pre-Trial Services Division, **SB91**

**FY18** (\$8.1 million) - CRC bed and contract reductions

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

**FY15-FY18 Population Management:** After peaking in FY14 with the opening of Goose Creek (GCCC), the Population Management appropriation has decreased by \$23.5 million GF (9.8%) between FY15 Mgmt Plan and the FY18 Governor's Request.

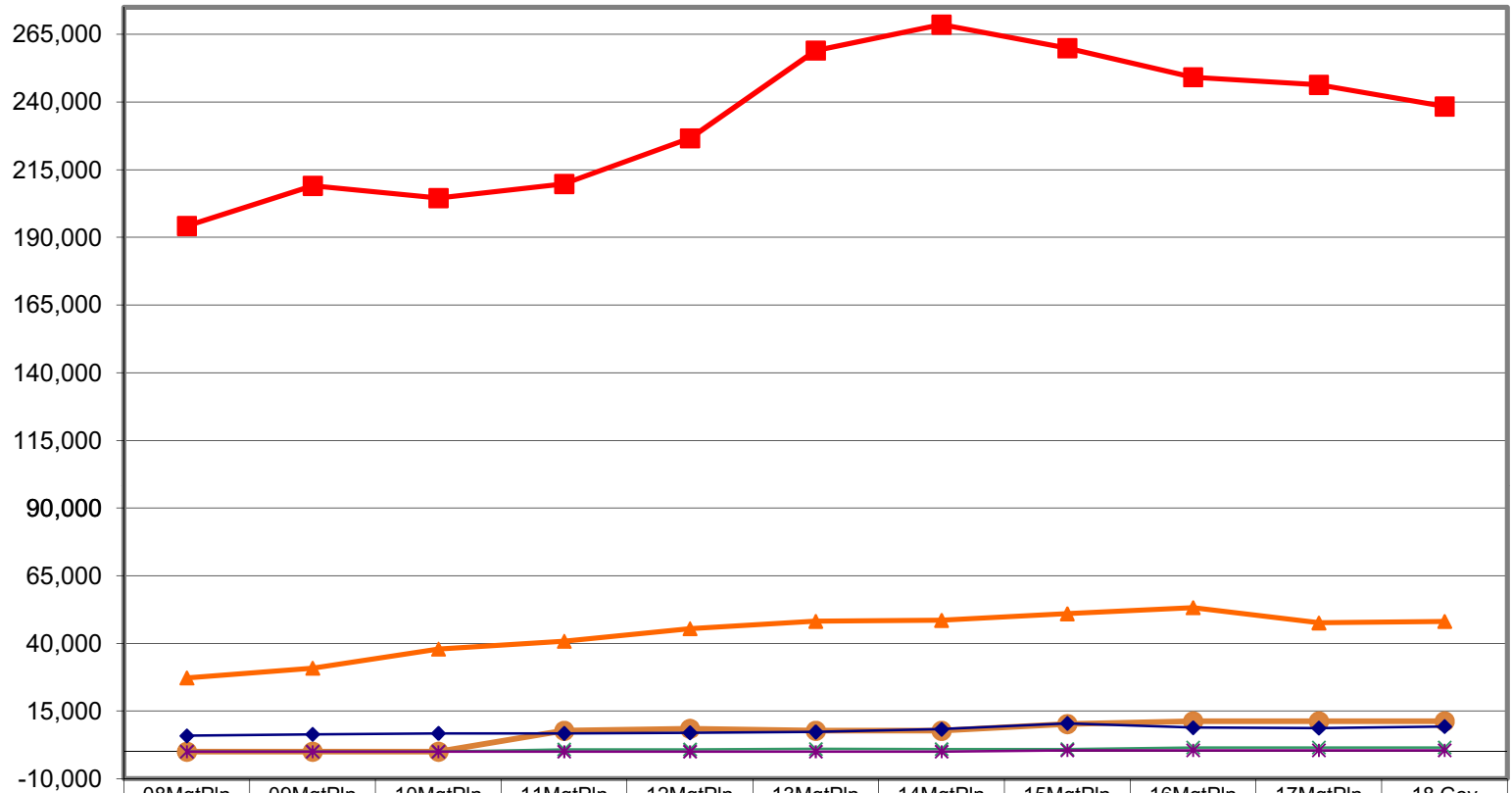


**Health and Rehabilitation Services**  
**FY16** (\$1.5 million) UGF, Portion of Agency-Wide Unallocated  
**FY17** (\$6 million) UGF due to projected savings associated with Medicaid Expansion

	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18 Gov
Population Management	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	225,643.9	217,408.2
Health and Rehabilitation Services	20,789.9	21,187.6	26,345.0	29,857.7	28,590.9	32,243.5	37,587.1	41,637.4	31,546.3	26,516.1	27,140.9
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	11,224.2
Administration and Support	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	8,543.5	9,132.3
Offender Habilitation	-	-	-	647.3	654.9	816.4	820.9	819.8	1,399.4	1,398.1	1,399.1
Recidivism Reduction Grants	-	-	-	-	-	-	-	500.0	500.0	500.0	501.3

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

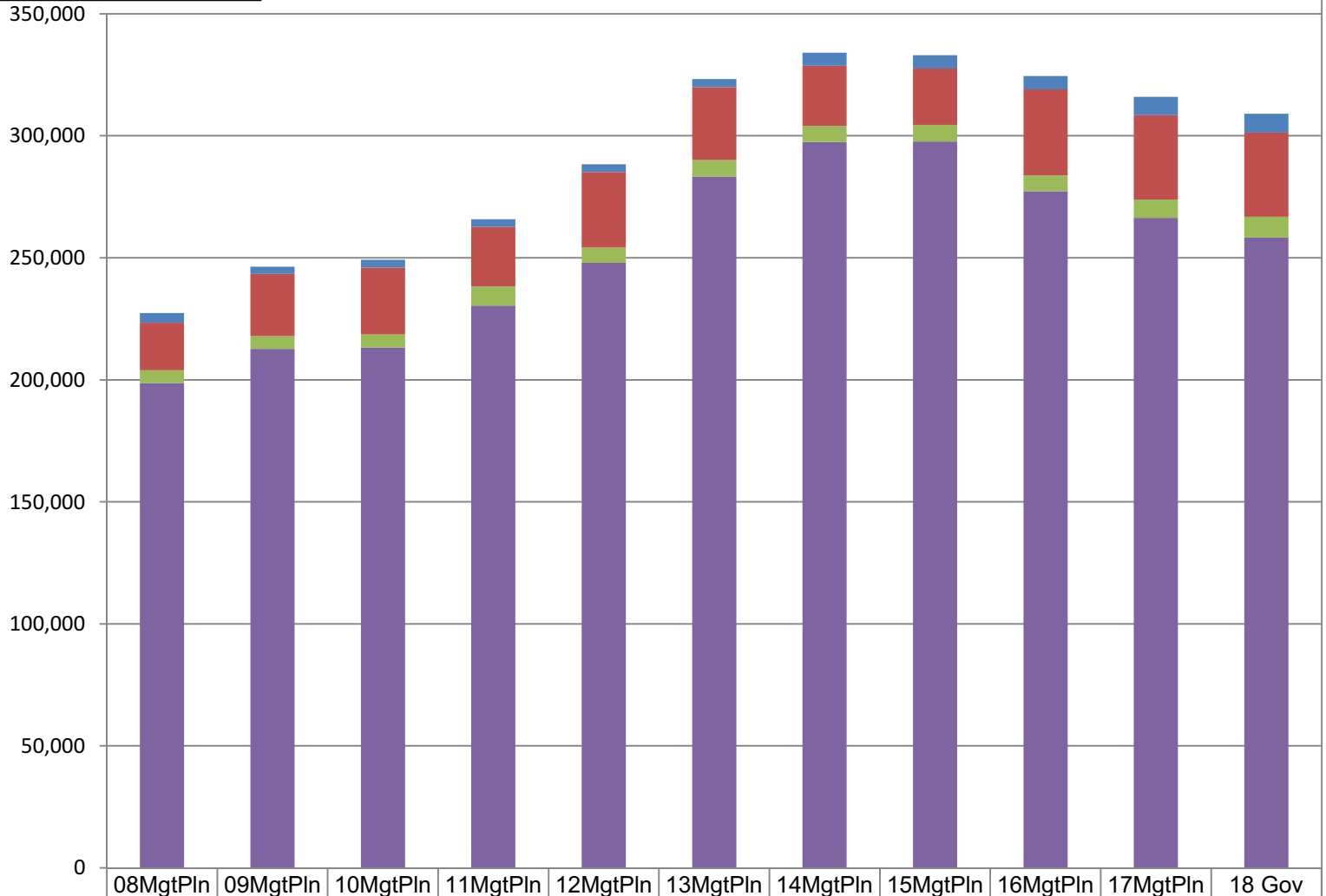
The **Population Management** appropriation includes the following changes between FY08 & FY18 Governor's Request:  
 --UGF increased by \$37.7 million (22%)  
 --DGF increased by \$2.3 million (45%)  
 --Other funds increased by \$455.4 (3.5%)  
 --Federal Funds increased by \$3.7 million (96%)



	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17MgtPIn	18 Gov
Population Management	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	246,371.1	238,323.0
Health and Rehabilitation Services	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	47,575.0	48,140.6
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	11,224.2
Administration and Support	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	8,692.7	9,282.1
Offender Habilitation	-	-	-	815.3	822.9	984.4	938.9	976.1	1,555.7	1,554.4	1,555.4
Recidivism Reduction Grants	-	-	-	-	-	-	-	500.0	500.0	500.0	501.3

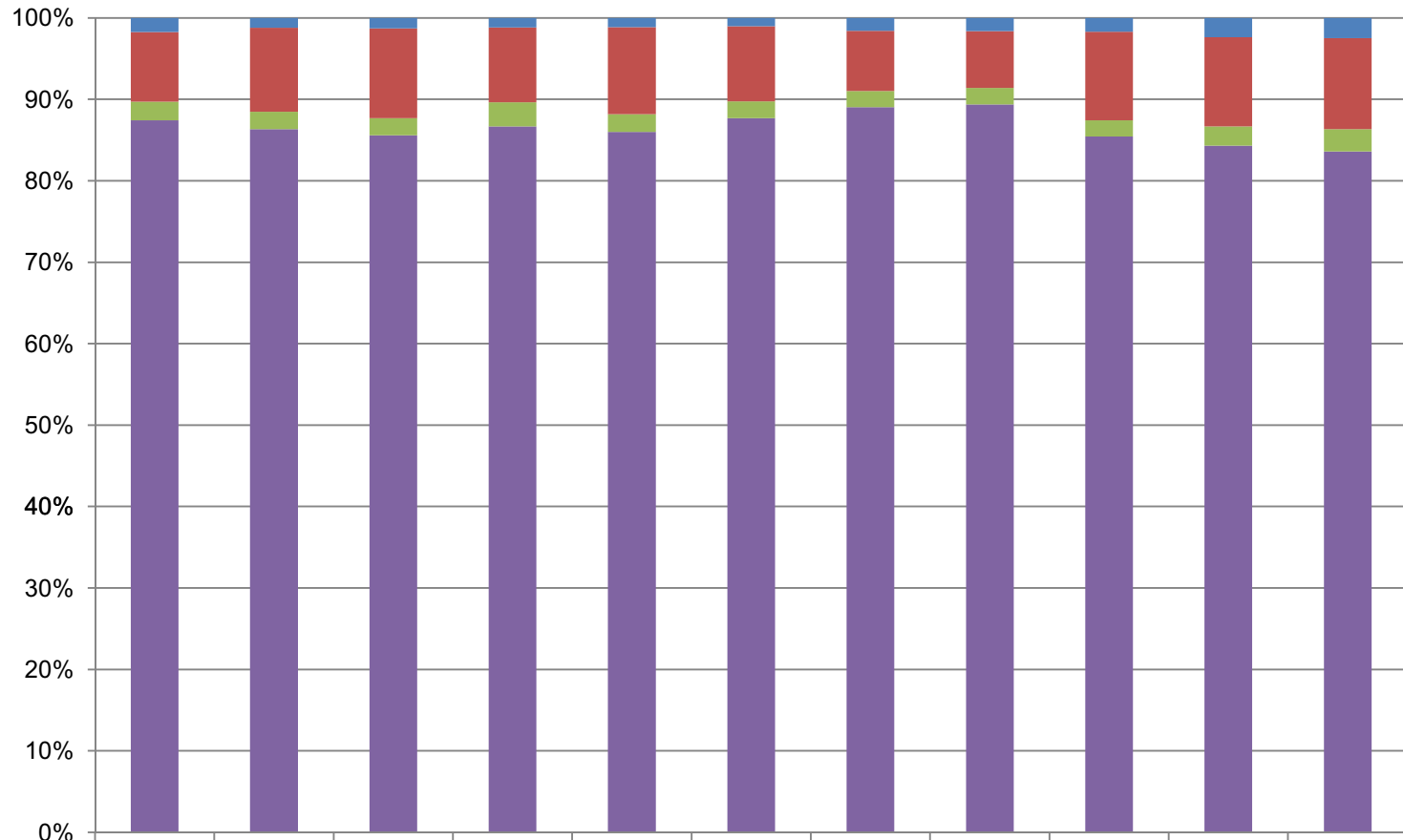
**Between FY08 & FY18 Governor's Request:**  
 --UGF increased by \$59.5 million (30%)  
 --DGF increased by \$3.3 million (63%)  
 --Other funds increased by \$15.1 million (77%)  
 --Federal funds increased by \$3.8 million (96%)

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



■ Federal Receipts (Fed)	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	7,500.7	7,686.0
■ Other State Funds (Other)	19,462.0	25,394.3	27,445.0	24,405.3	30,845.3	29,915.3	24,645.8	23,171.4	35,308.2	34,590.9	34,534.6
■ Designated General (DGF)	5,210.3	5,250.7	5,257.4	7,845.9	6,346.0	6,664.7	6,676.9	6,780.9	6,457.5	7,453.8	8,501.6
■ Unrestricted General (UGF)	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	266,372.0	258,304.4

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



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18 Gov
■ Federal Receipts (Fed)	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	7,500.7	7,686.0
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■ Designated General (DGF)	5,210.3	5,250.7	5,257.4	7,845.9	6,346.0	6,664.7	6,676.9	6,780.9	6,457.5	7,453.8	8,501.6
■ Unrestricted General (UGF)	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	266,372.0	258,304.4