

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

The department's GF budget grew by \$79.7 million between FY09 and the FY19 Governor's Request-- an average annual growth rate of 3.2%.

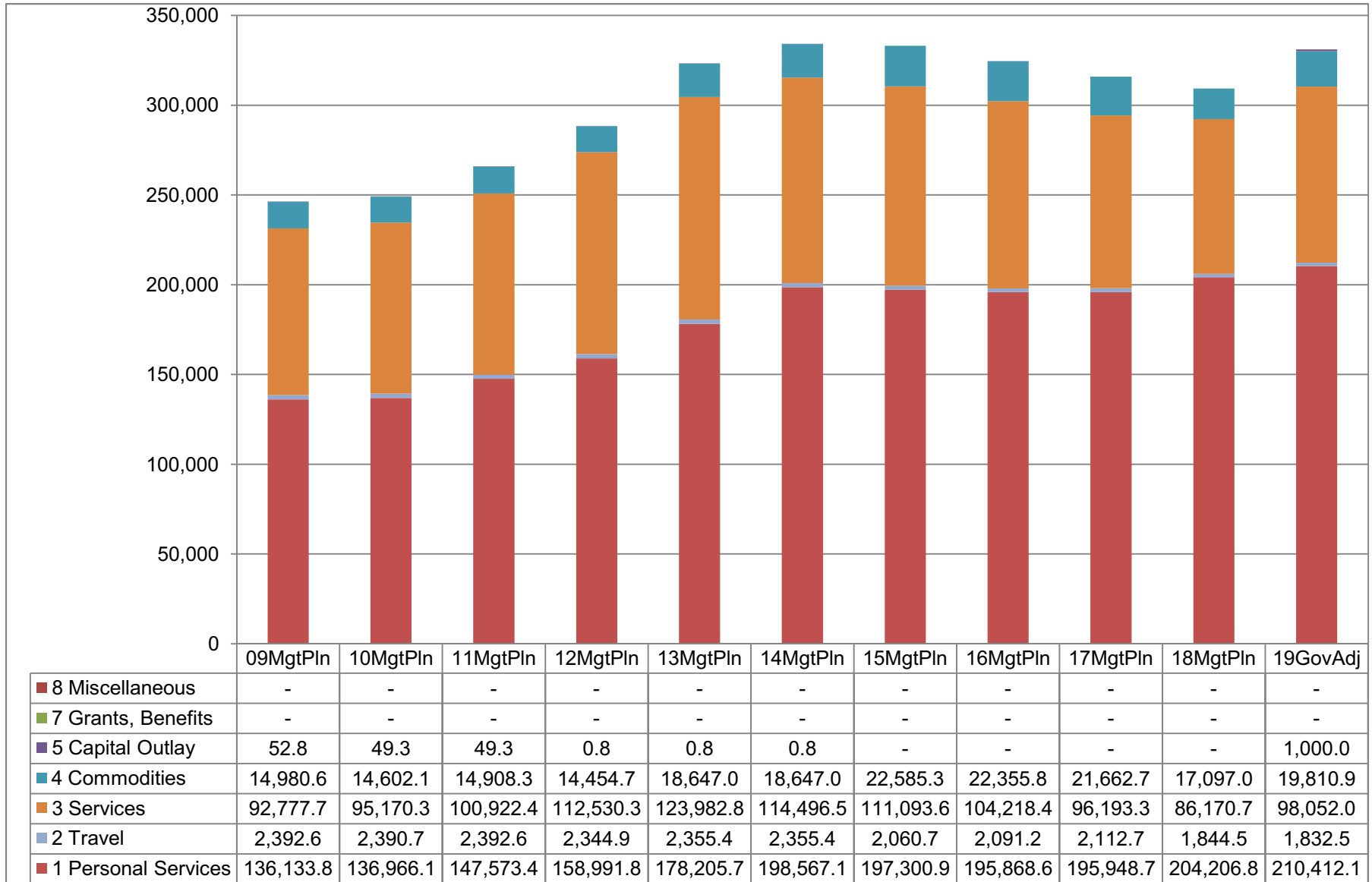
The department's total FY19 Governor's Request GF budget equals \$895 per resident worker.*



■ Total Agency Budget (GF Only)	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	275,509.6	297,675.7
% of Agency Budget to Total Agencies' Budgets	5.4%	5.4%	5.5%	5.4%	5.8%	6.0%	5.9%	5.9%	5.8%	5.9%	6.3%

* According to the Department of Labor, there were 332,583 resident workers in Alaska in 2015.

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



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**

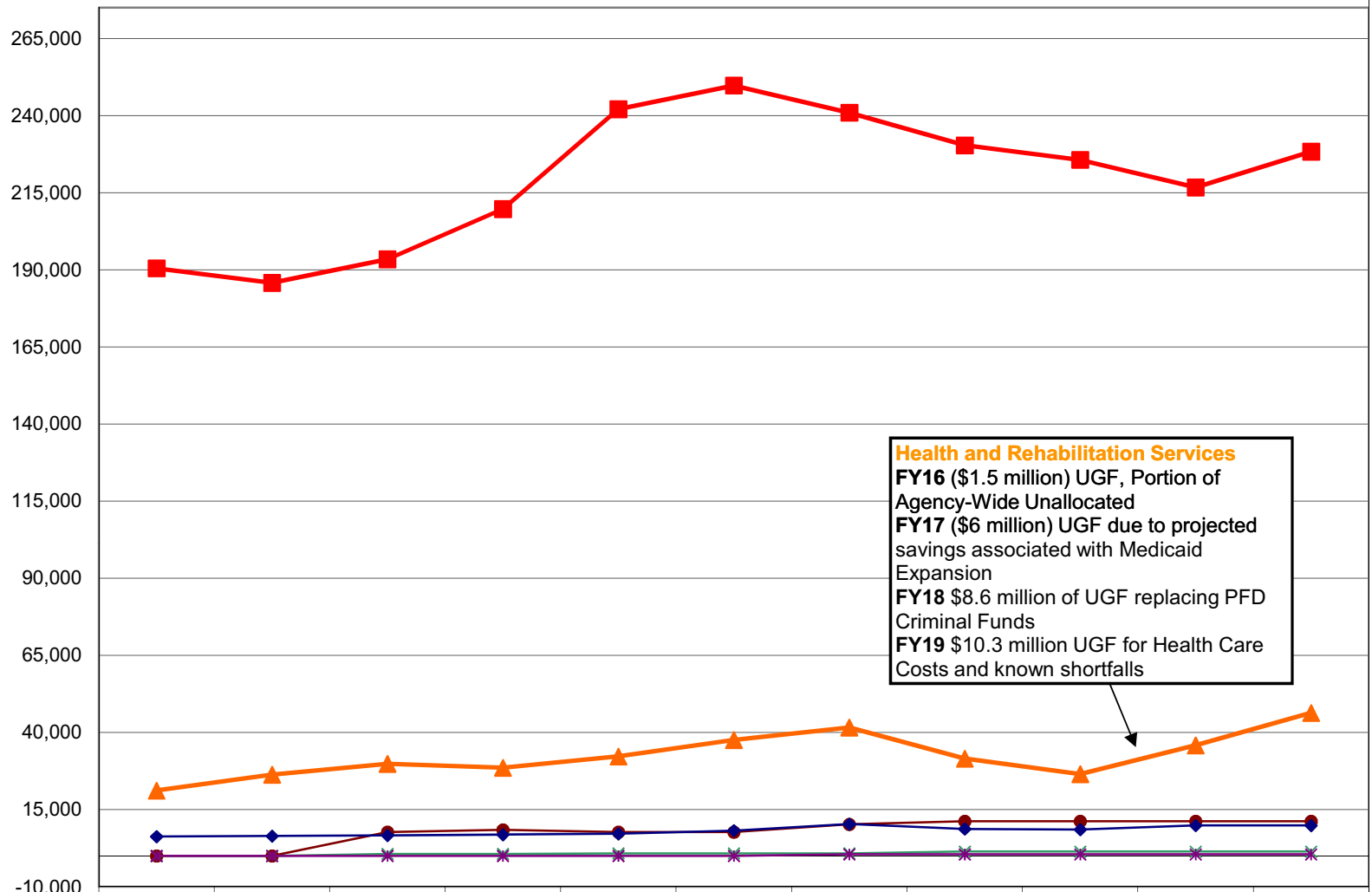
FY18 \$6.9 million - Year Two, Fully Fund Pre-Trial Services Division, **SB91**

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

FY19 \$10.4 million UGF to restore portion of SB91 Savings

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

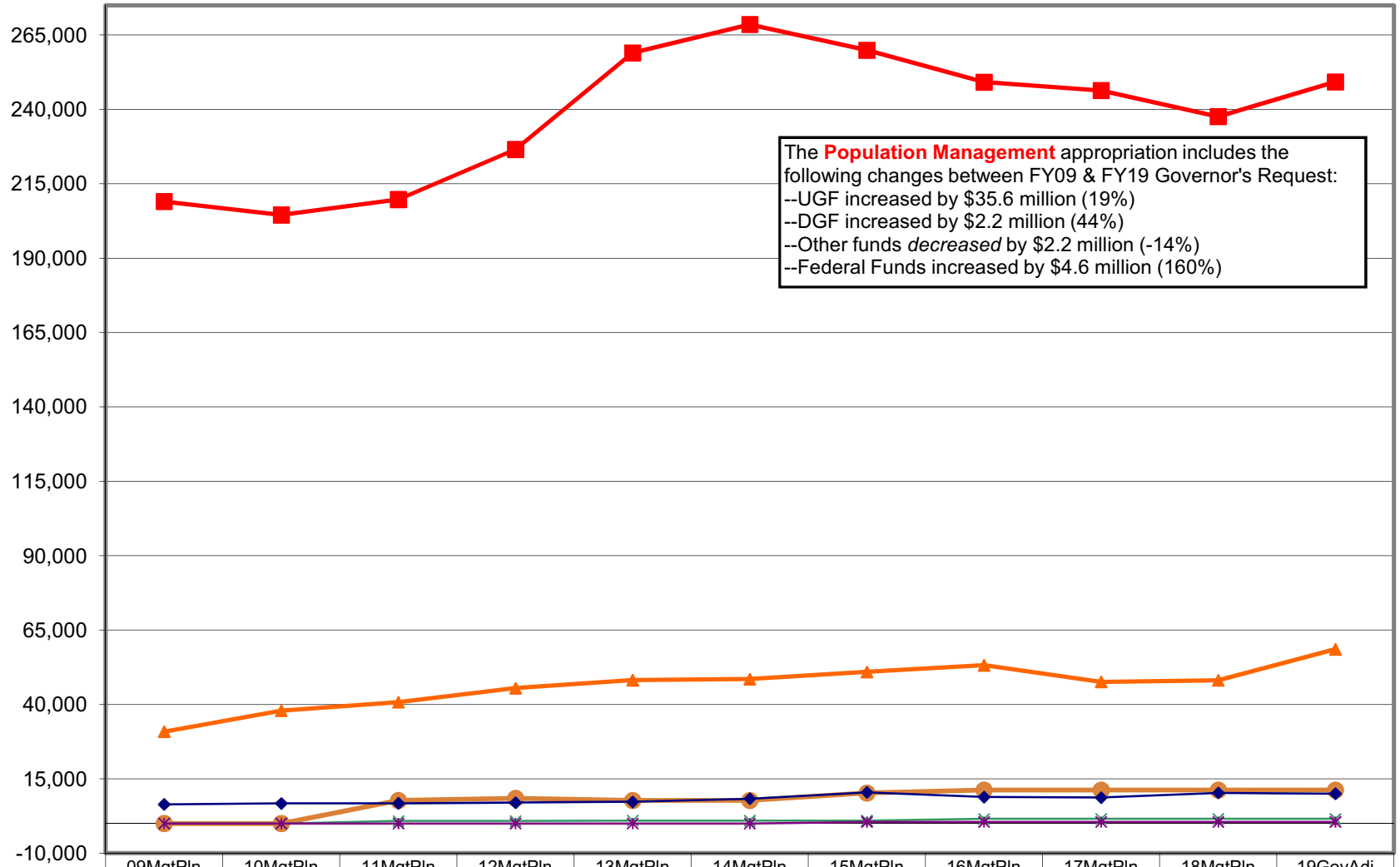
FY15-FY19 Population Management: After peaking in FY14 with the opening of Goose Creek (GCCC), the Population Management appropriation has decreased by \$21.4 million GF (8.6%) between FY14 Mgmt Plan and the FY19 Governor's Request.



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
FY18 \$8.6 million of UGF replacing PFD Criminal Funds
FY19 \$10.3 million UGF for Health Care Costs and known shortfalls

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Population Management	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	216,693.7	228,323.9
Health and Rehabilitation Services	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	35,844.5	46,360.1
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	11,224.2
Administration and Support	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	9,846.8	9,865.6
Offender Habilitation	-	-	647.3	654.9	816.4	820.9	819.8	1,399.4	1,398.1	1,399.1	1,400.6
Recidivism Reduction Grants	-	-	-	-	-	-	500.0	500.0	500.0	501.3	501.3

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



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Population Management	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	237,608.5	249,250.6
Health and Rehab Services	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	58,559.1
24 Hr. 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	11,224.2
Administration and Support	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	10,289.0	10,015.4
Offender Habilitation	-	-	815.3	822.9	984.4	938.9	976.1	1,555.7	1,554.4	1,555.4	1,556.9
Recidivism Reduction Grants	-	-	-	-	-	-	500.0	500.0	500.0	501.3	501.3