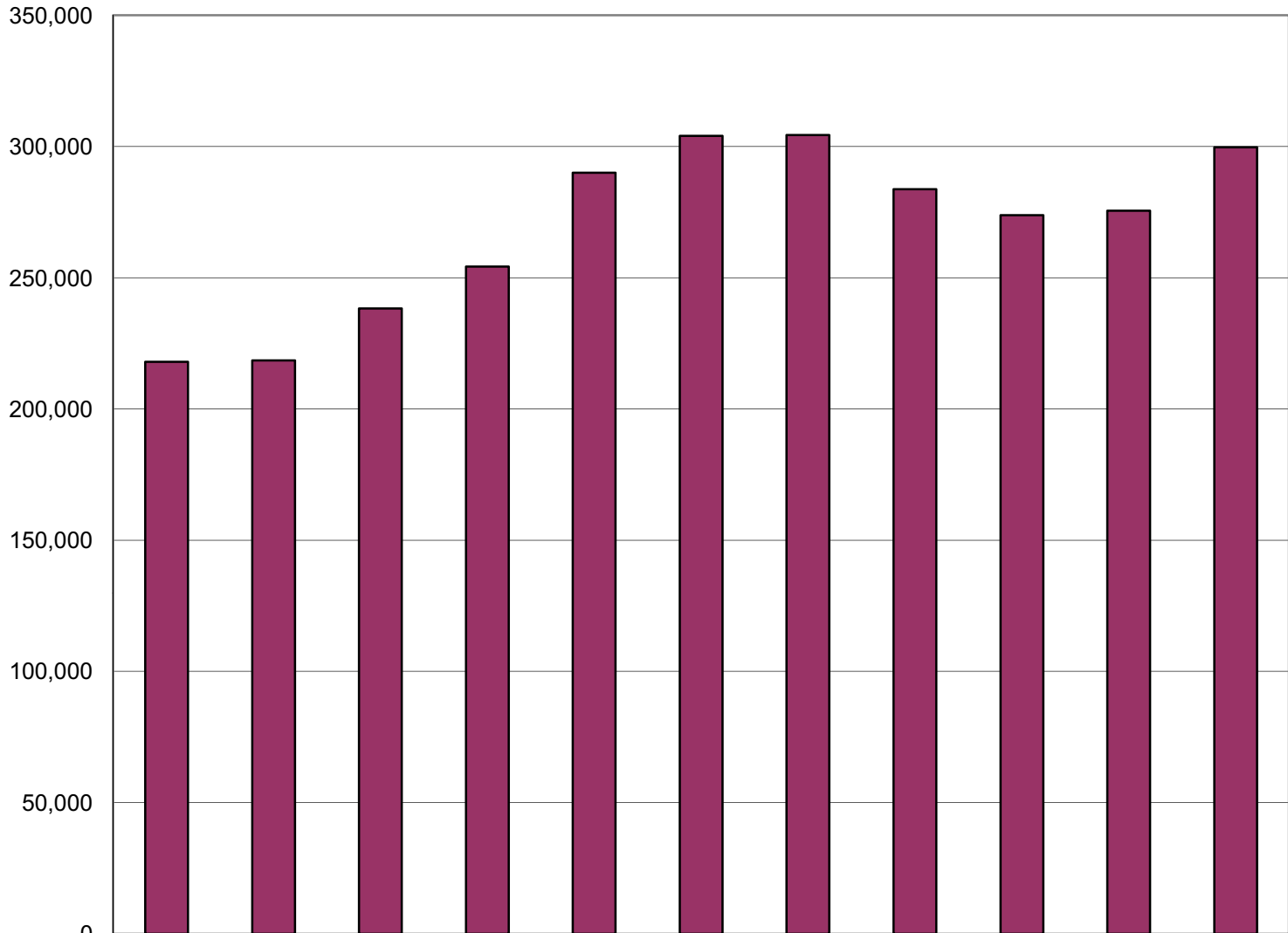


**Department of Correction's Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The department's GF budget grew by \$81.7 million between FY09 and the FY19 - an average annual growth rate of 3.2%.

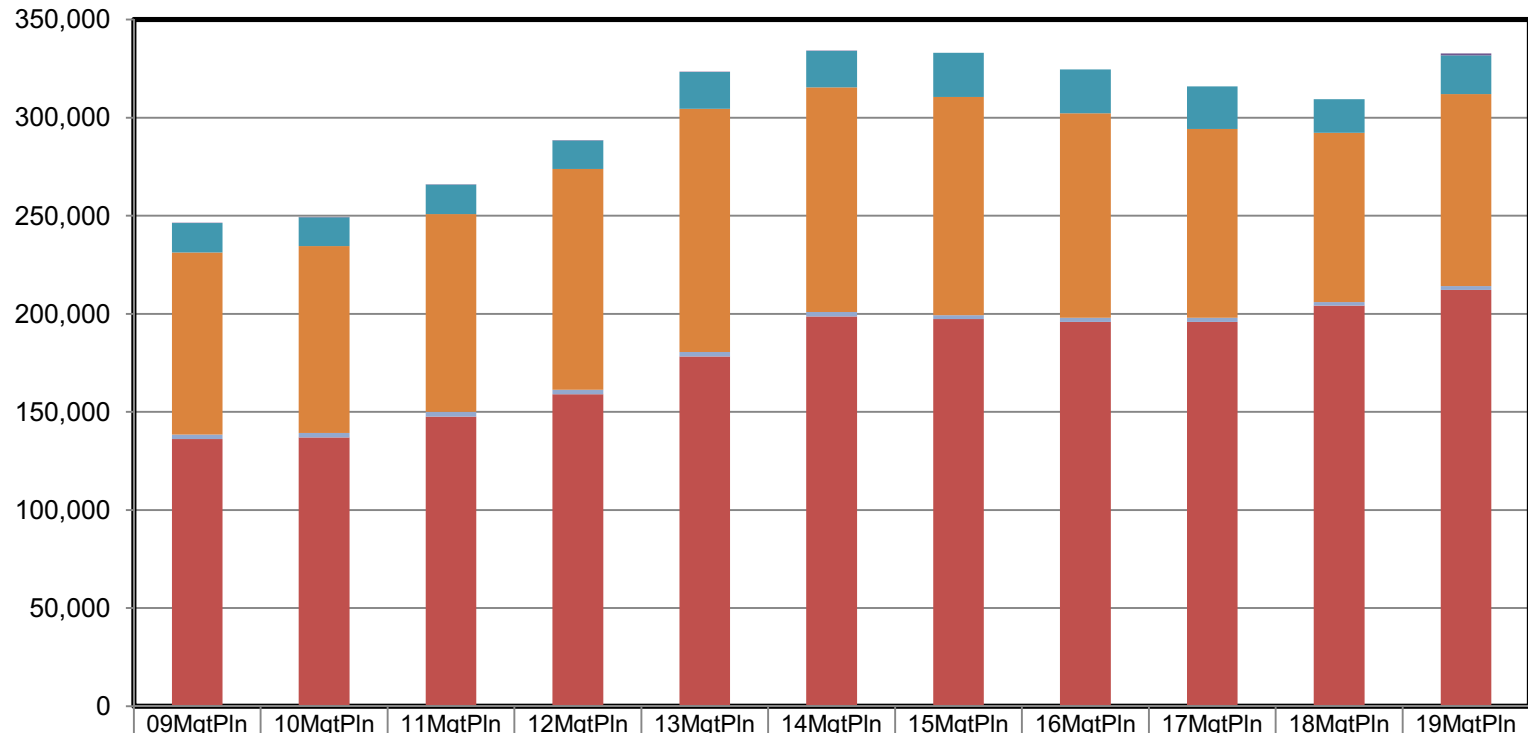
The department's total FY19 GF budget equals \$916 per resident worker.*



■ 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	299,650.0
% 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 327,048 resident workers in Alaska in 2016.

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

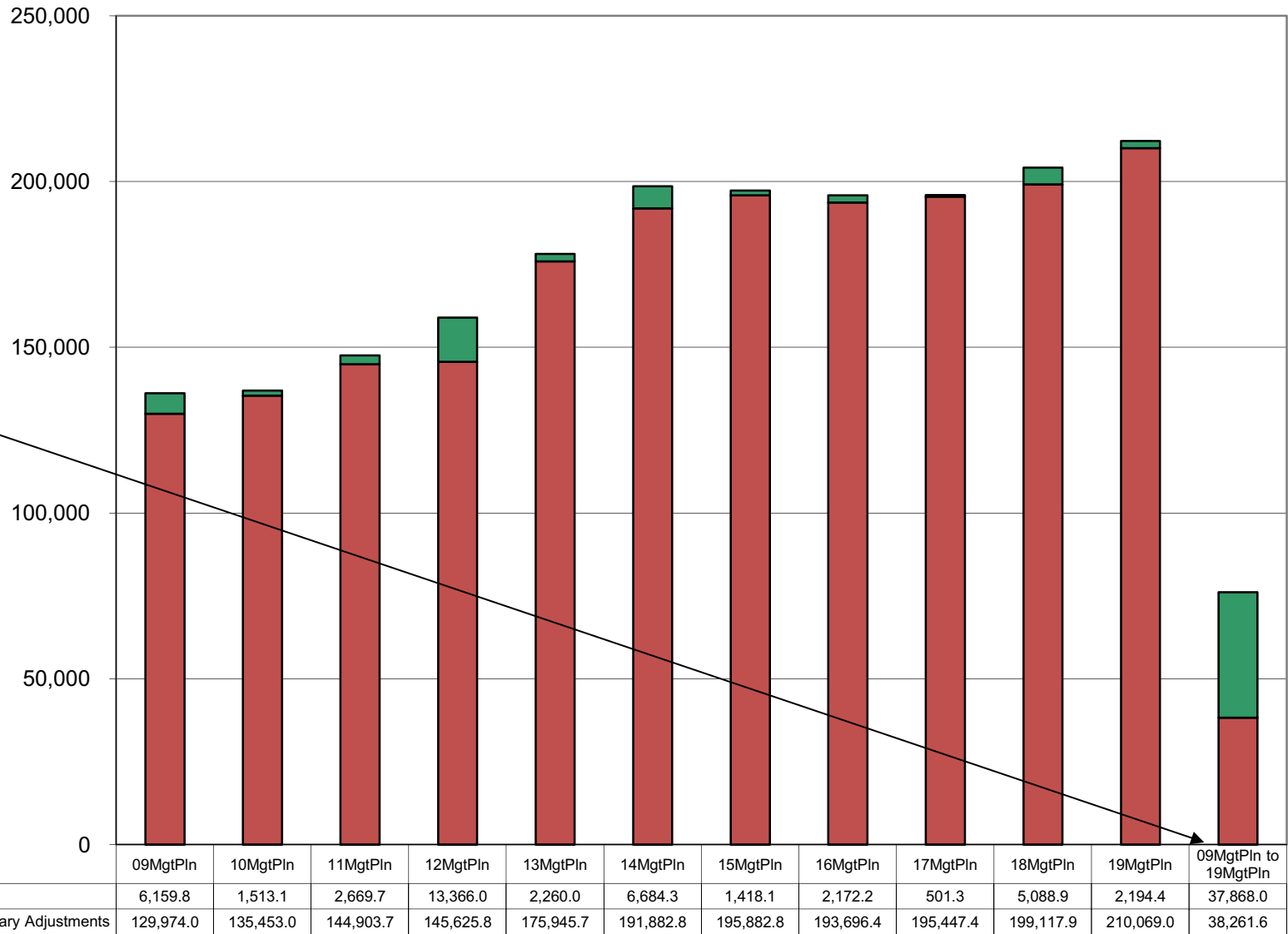


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	52.8	49.3	49.3	0.8	0.8	0.8	-	-	-	-	1,000.0
4 Commodities	14,980.6	14,602.1	14,908.3	14,454.7	18,647.0	18,647.0	22,585.3	22,355.8	21,662.7	17,097.0	19,810.9
3 Services	92,777.7	95,170.3	100,922.	112,530.	123,982.	114,496.	111,093.	104,218.	96,193.3	86,170.7	97,842.3
2 Travel	2,392.6	2,390.7	2,392.6	2,344.9	2,355.4	2,355.4	2,060.7	2,091.2	2,112.7	1,844.5	1,832.5
1 Personal Services	136,133.	136,966.	147,573.	158,991.	178,205.	198,567.	197,300.	195,868.	195,948.	204,206.	212,263.

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

Personal Services increased by \$76.1 million between FY09 and FY19 -- an increase of 56%.

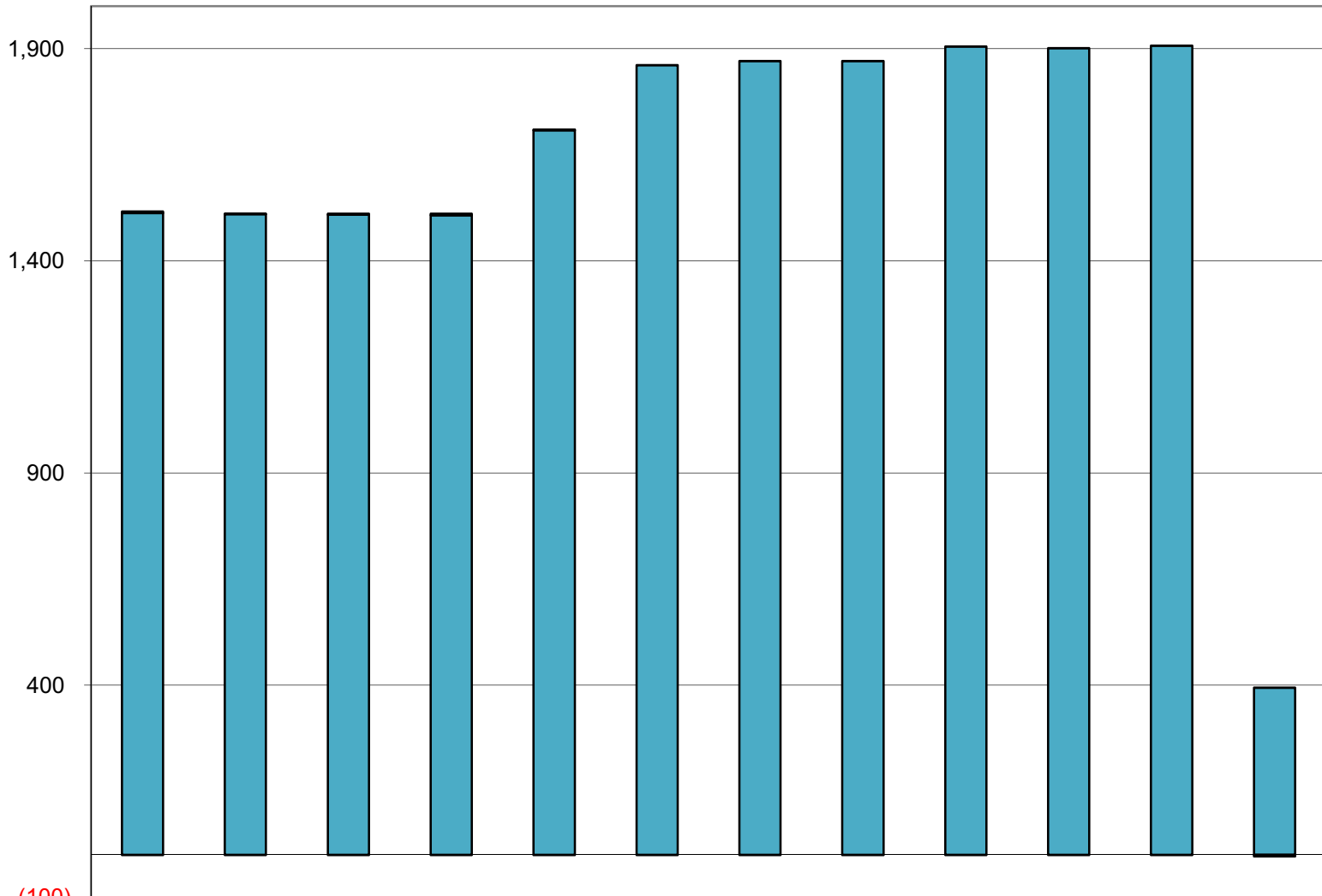
Summary *
 The change consists of a \$37.9 million increase for contractual salary adjustments and \$38.3 million in non-contractual personal services costs.



*The numbers in this column highlight the total change in the personal services line from FY09 to FY19 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 FY09 and FY19, the total number of **positions increased by 391** (of which 333 are attributable to the opening of Goose Creek Correctional Center).



(100)

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	09MgtPln to 19MgtPln
Temporary	-	-	-	-	-	-	-	-	-	-	-	0
Perm Part Time	3	1	2	3	1	-	-	-	-	-	-	(3)
Perm Full Time	1,513	1,510	1,509	1,508	1,708	1,861	1,871	1,871	1,905	1,901	1,907	394

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**

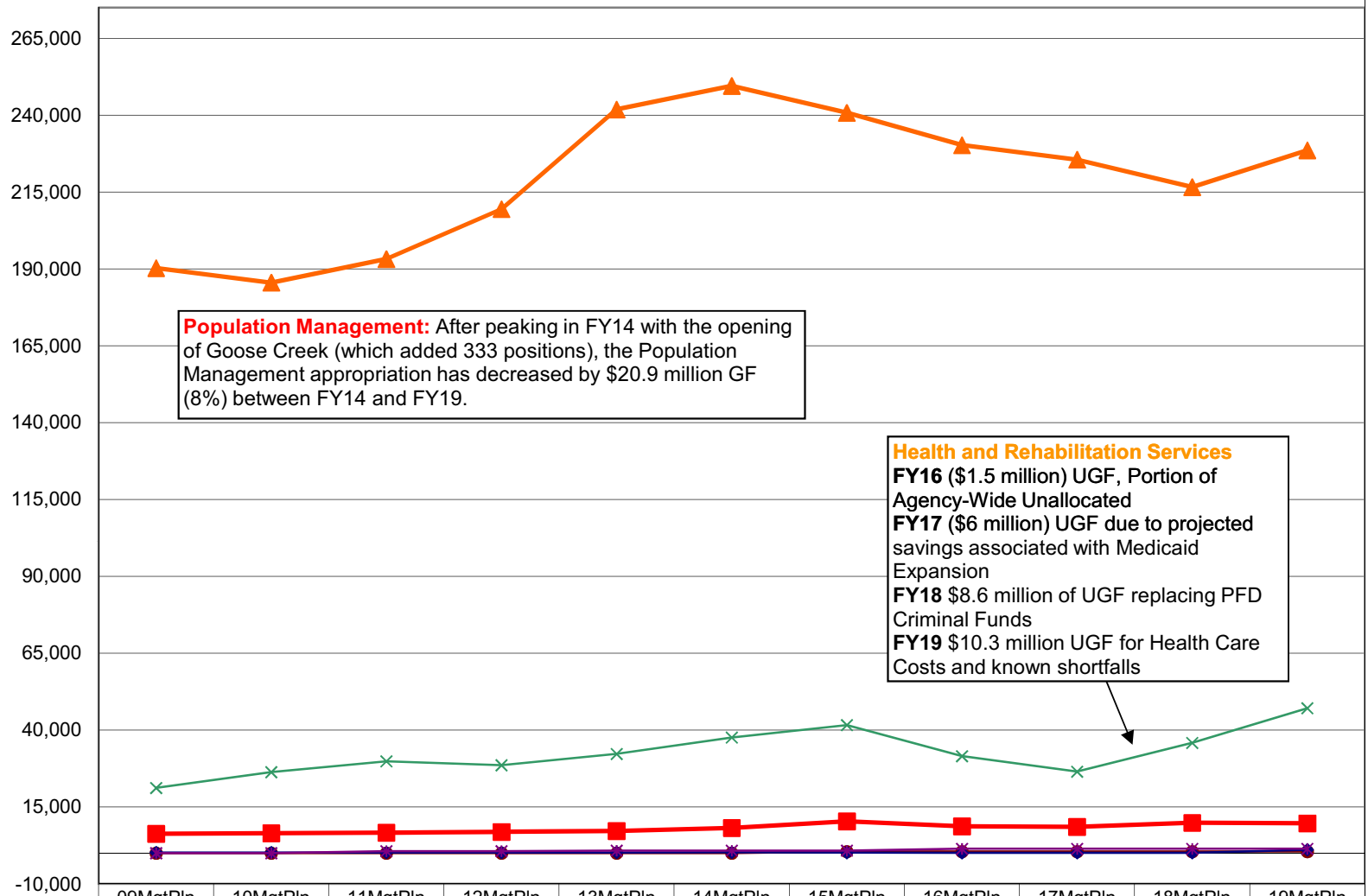
FY18 (\$11.7 million) - Year Two Reductions Related to **SB91**

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

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

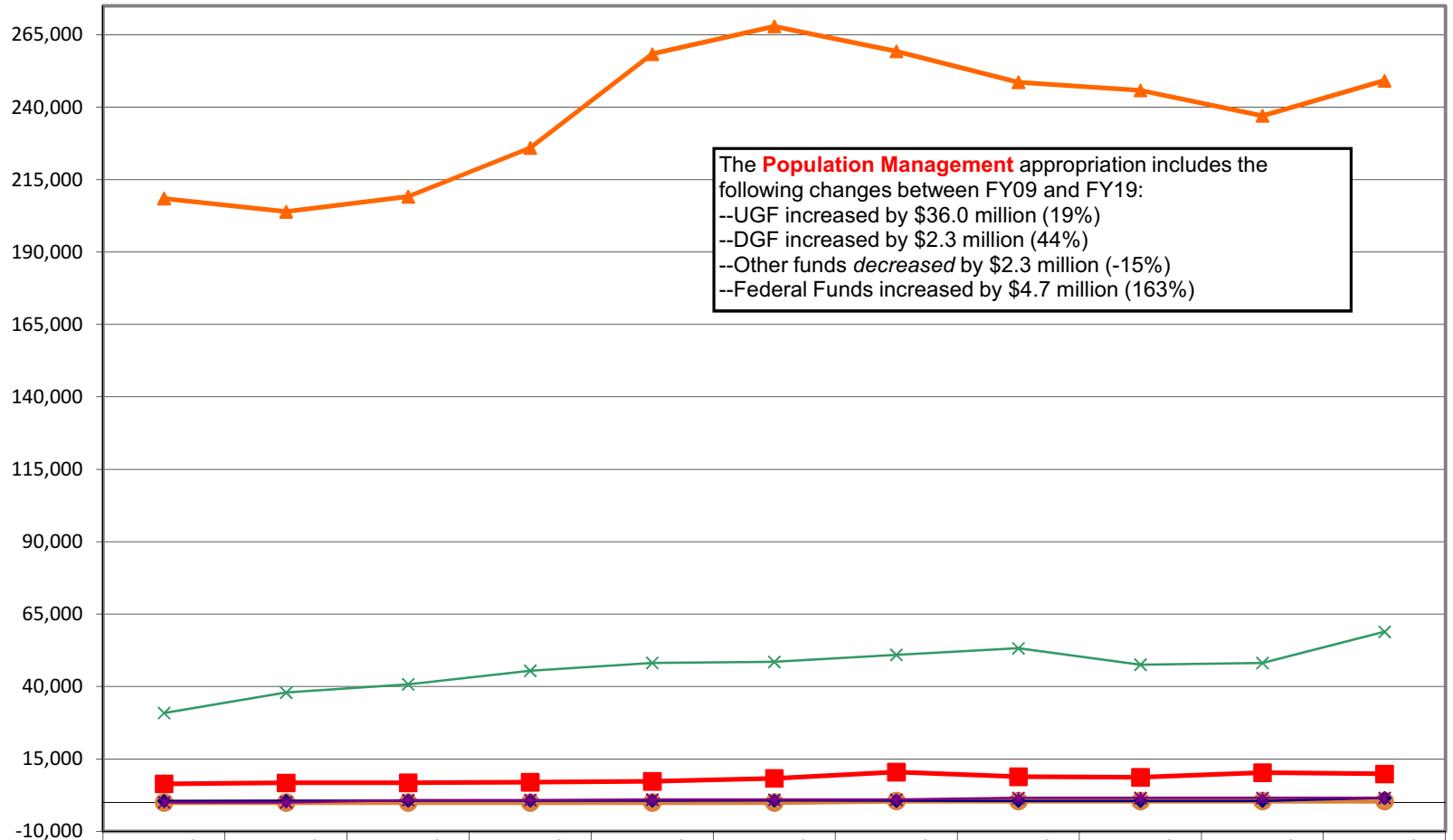
FY19 \$10.4 million UGF to restore portion of SB91 Savings

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



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
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	9,681.4
Population Management	190,283.4	185,541.1	193,202.6	209,451.2	241,837.4	249,516.2	240,757.1	230,236.8	225,540.2	216,588.9	228,593.4
Recidivism Reduction Grants	-	-	-	-	-	-	500.0	500.0	500.0	501.3	501.3
Facility Capital Improvement	203.6	208.7	217.7	222.6	224.3	225.1	175.4	103.7	103.7	104.8	1,110.3
Health and Rehab 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	47,138.8
Offender Habilitation	-	-	647.3	654.9	816.4	820.9	819.8	1,399.4	1,398.1	1,399.1	1,400.6

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

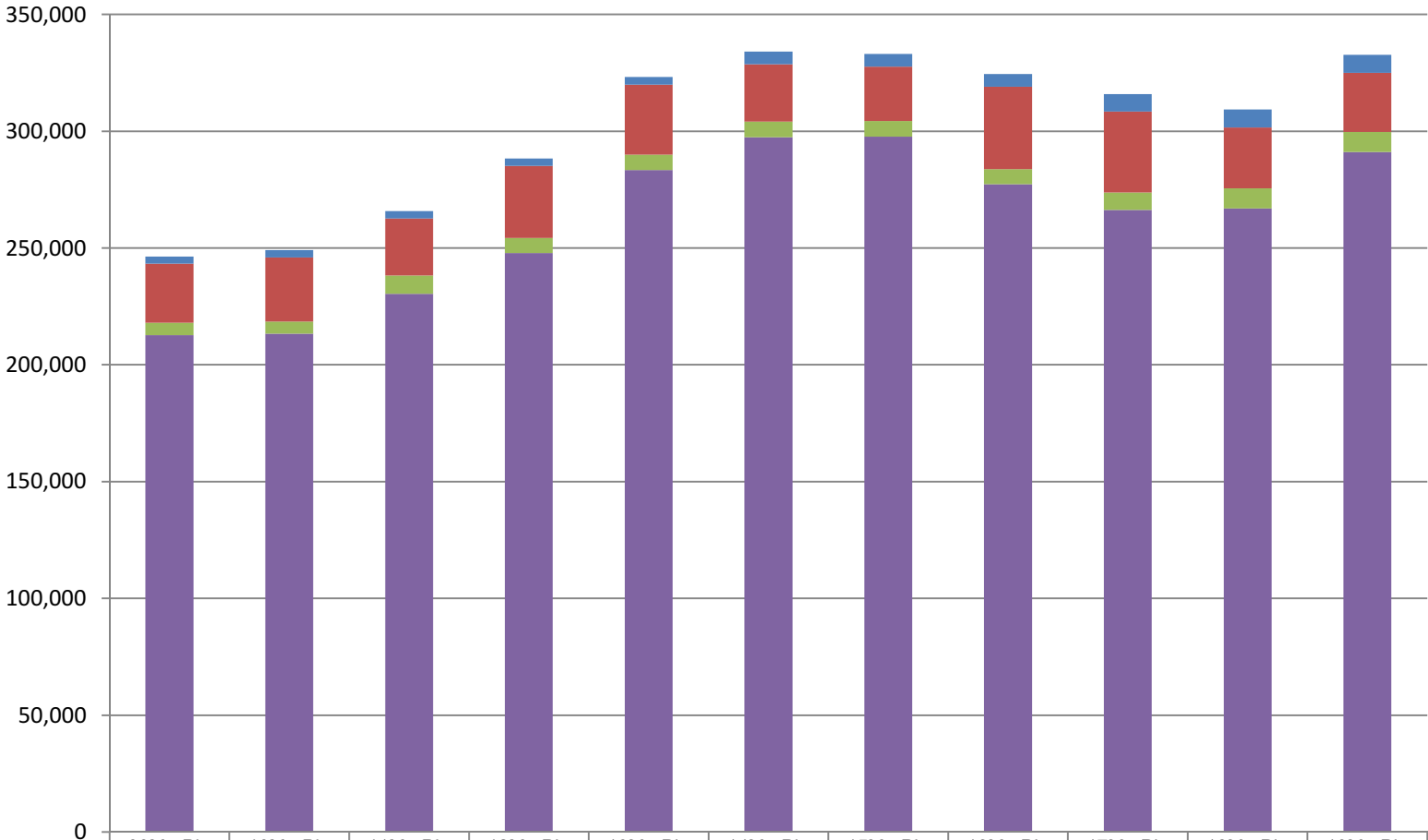


The **Population Management** appropriation includes the following changes between FY09 and FY19:
 --UGF increased by \$36.0 million (19%)
 --DGF increased by \$2.3 million (44%)
 --Other funds *decreased* by \$2.3 million (-15%)
 --Federal Funds increased by \$4.7 million (163%)

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
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	9,831.3
Population Management	208,521.2	203,971.0	209,156.4	225,965.9	258,383.7	267,932.9	259,321.4	248,646.9	245,848.7	237,082.6	249,191.1
Recidivism Reduction Grants	-	-	-	-	-	-	500.0	500.0	500.0	501.3	501.3
Facility Capital Improvement	533.8	548.5	599.2	617.5	629.3	637.5	587.1	524.0	522.4	525.9	1,536.6
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	58,907.7
Offender Habilitation	-	-	815.3	822.9	984.4	938.9	976.1	1,555.7	1,554.4	1,555.4	1,556.9

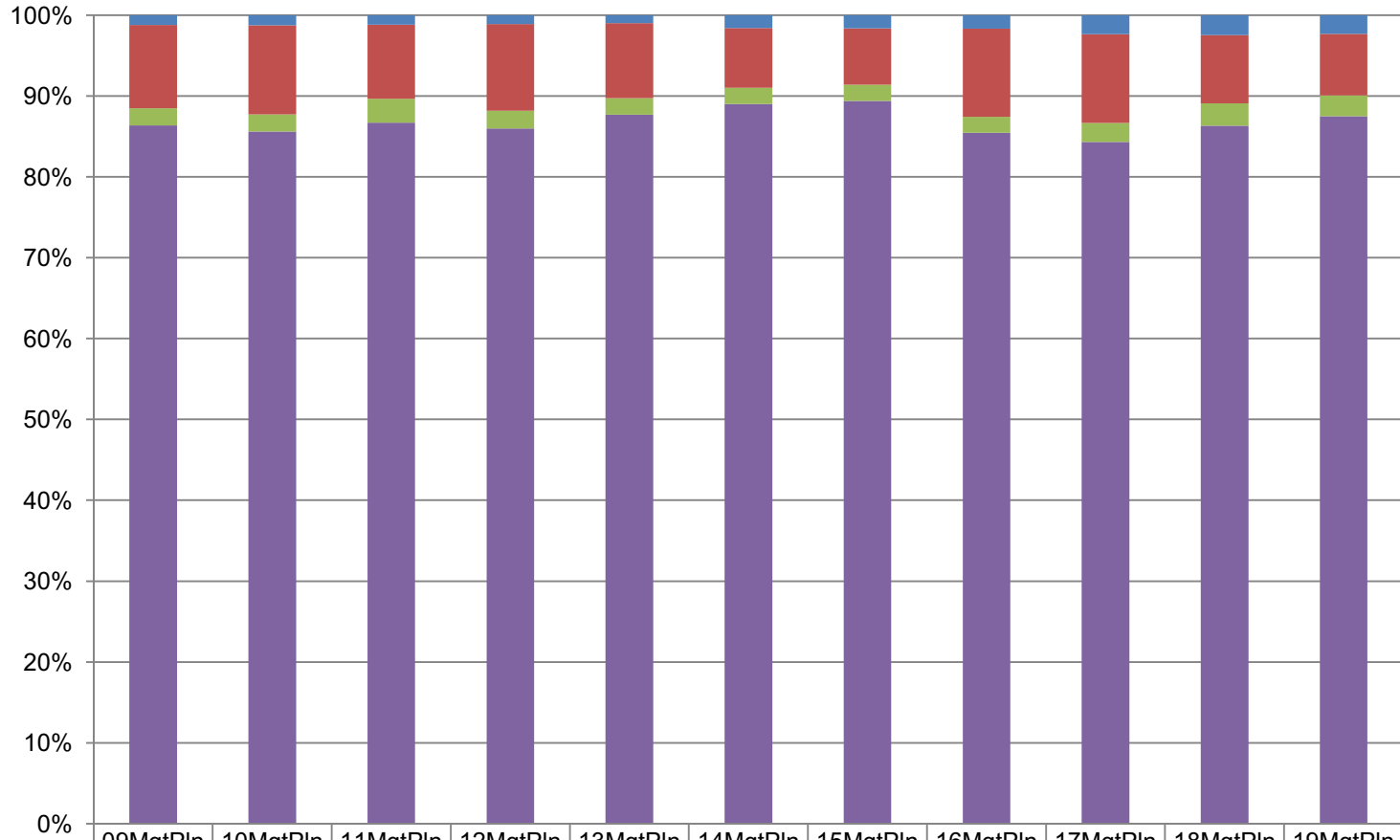
Between FY09 and FY19:
 --UGF increased by \$78.4 million (37%)
 --DGF increased by \$3.3 million (63%)
 --Other funds decreased by \$84.8 (0%)
 --Federal Funds increased by \$4.8 million (160%)

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



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Federal Receipts (Fed)	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	7,789.6
■ Other State Funds (Other)	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	26,123.4	25,309.5
■ Designated General (DGF)	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	8,542.0
■ Unrestricted General (UGF)	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	267,008.0	291,108.0

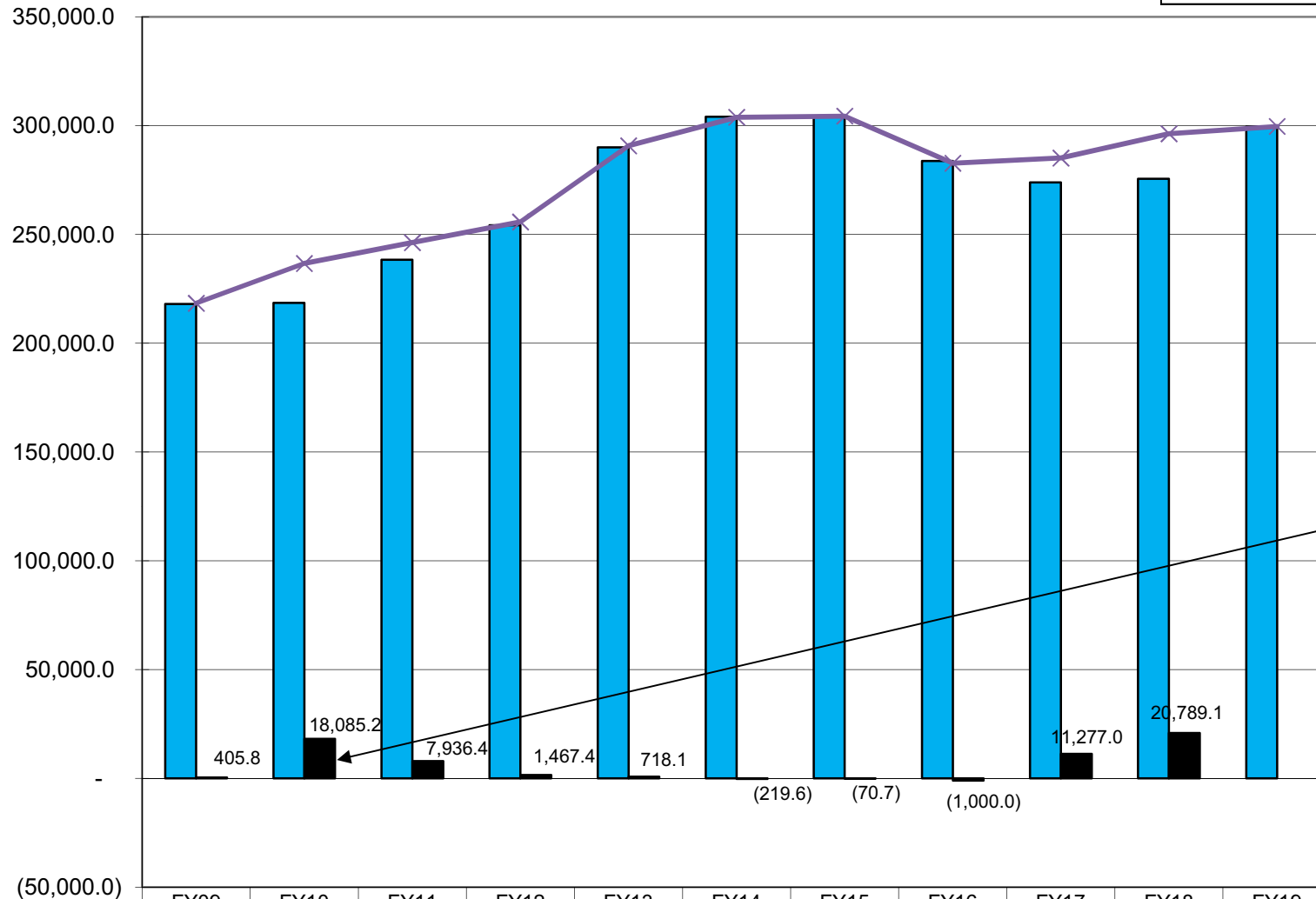
**Department of Corrections
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)**



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Federal Receipts (Fed)	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	7,789.6
■ Other State Funds (Other)	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	26,123.4	25,309.5
■ Designated General (DGF)	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	8,542.0
■ Unrestricted General (UGF)	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	267,008.0	291,108.0

**Department of Corrections
General Fund Appropriations Including Supplementals and RPLS
FY09-FY19
(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.*

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Mgmt Plan	217,952.	218,546.	238,299.	254,256.	290,024.	304,075.	304,435.	283,744.	273,825.	275,509.	299,650.
Total SuppRPL	405.8	18,085.2	7,936.4	1,467.4	718.1	(219.6)	(70.7)	(1,000.0)	11,277.0	20,789.1	
Total Funding	218,358.	236,631.	246,235.	255,724.	290,742.	303,855.	304,364.	282,744.	285,102.	296,298.	299,650.