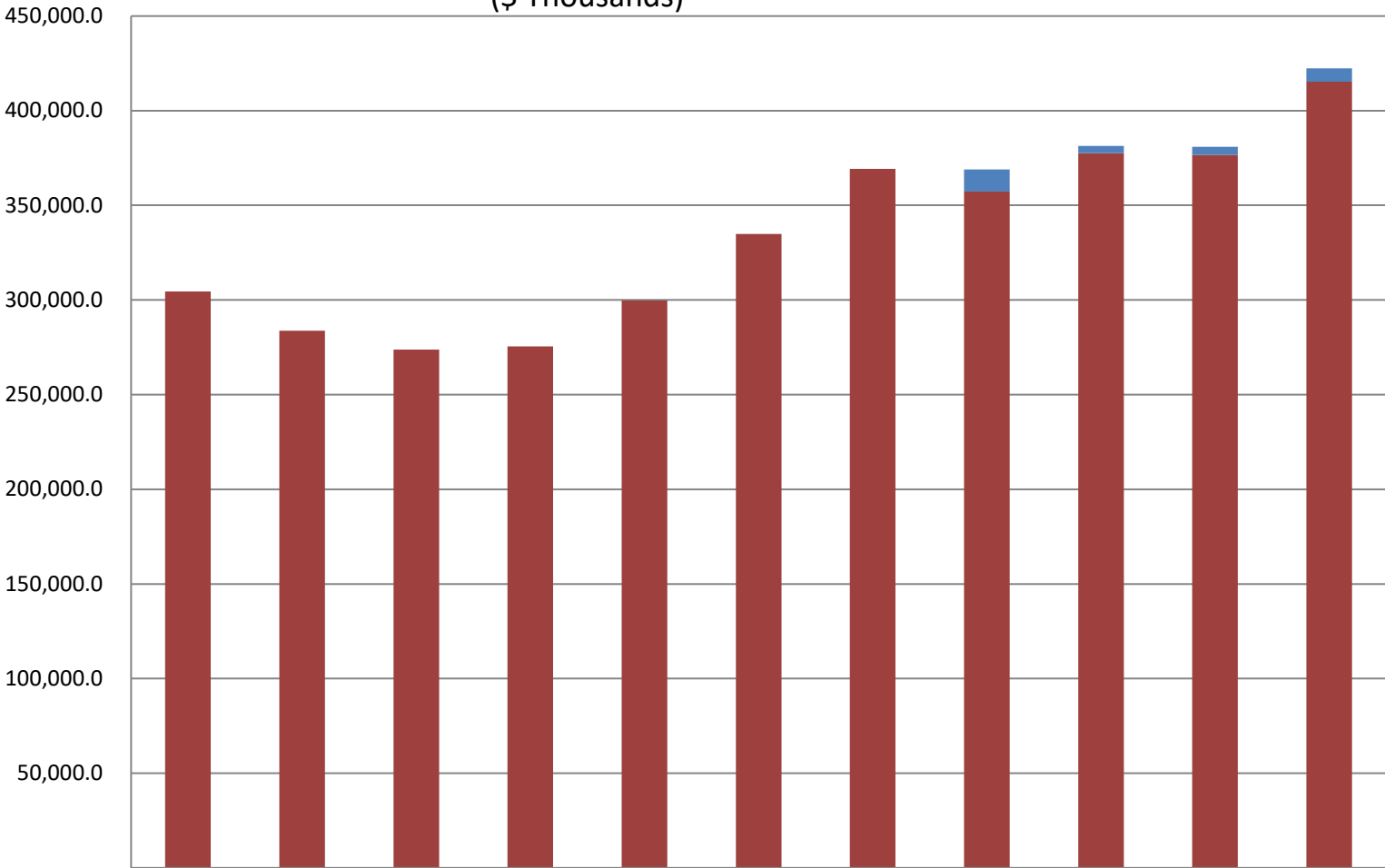


# Department of Corrections Total General Fund Budget (GF Only) (\$ Thousands)

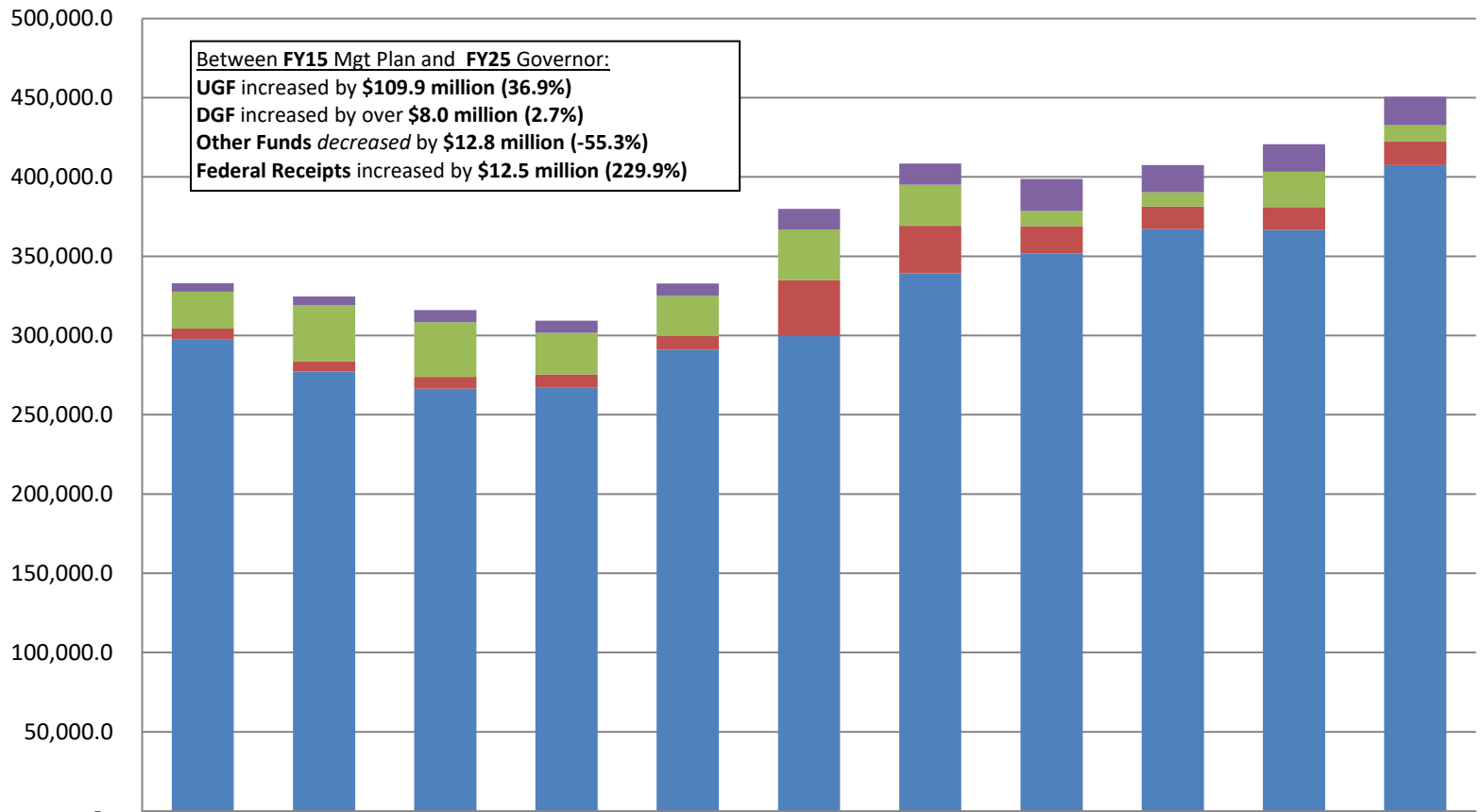


The Department's GF budget increased by **\$110.9 million between FY15 and FY25**- an average annual growth rate of **3.2%**.

The **FY25 GF** budget equates to **\$564 per Alaskan resident**, based on **736,812** Alaskans.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
% of All Agencies' Budgets	5.9%	5.9%	5.8%	6.0%	6.3%	7.3%	7.7%	7.9%	7.7%	7.3%	8.3%
Average of SB55	-	-	-	-	-	-	-	11,623.7	3,866.4	4,342.3	7,065.0
Total Agency Budget (GF Only)	304,435.3	283,744.0	273,825.8	275,509.6	299,650.0	334,858.7	369,202.8	357,292.7	377,496.4	376,562.7	415,300.4

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

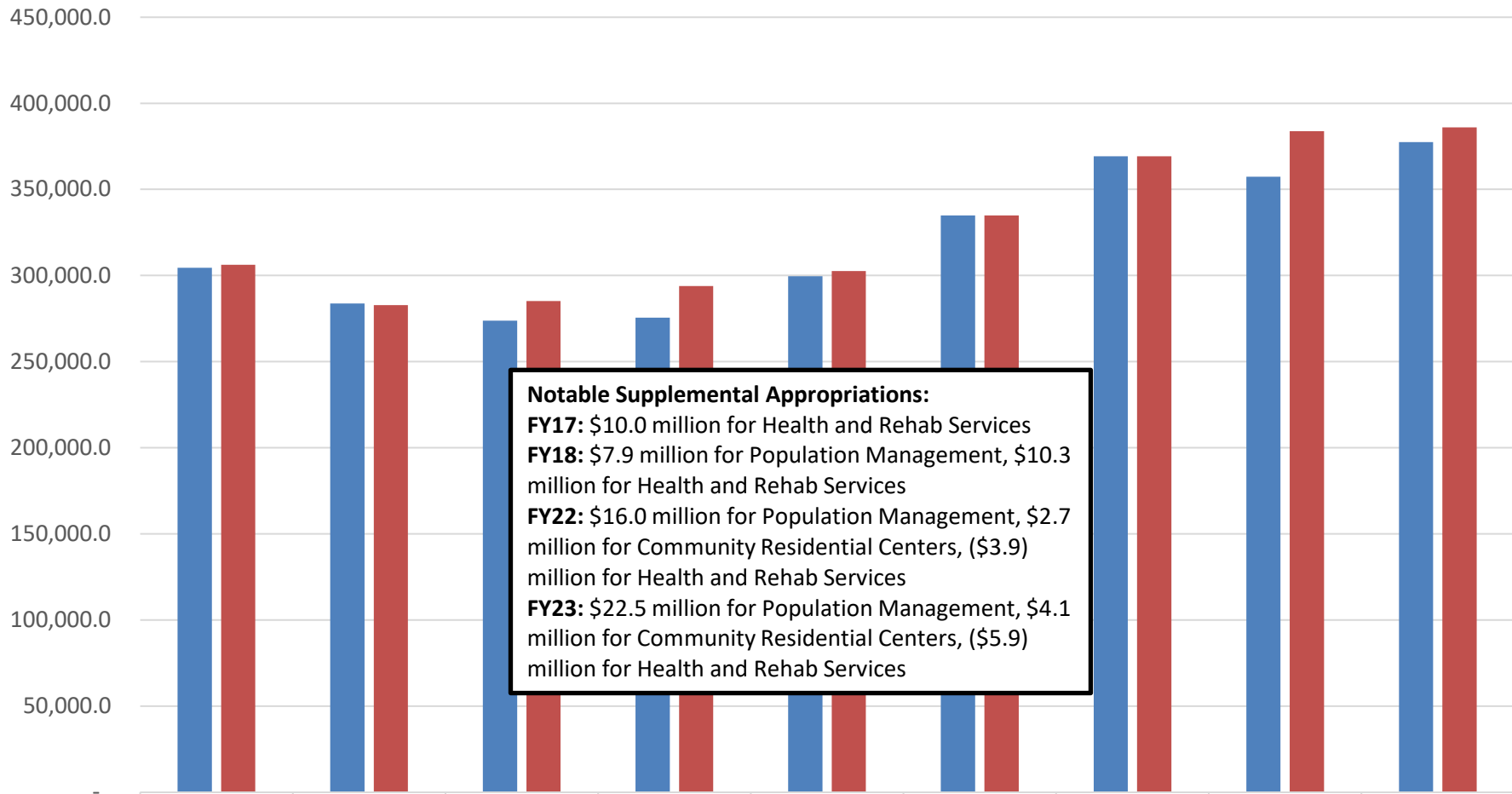


Between **FY15** Mgt Plan and **FY25** Governor:  
**UGF** increased by **\$109.9 million (36.9%)**  
**DGF** increased by over **\$8.0 million (2.7%)**  
**Other Funds** decreased by **\$12.8 million (-55.3%)**  
**Federal Receipts** increased by **\$12.5 million (229.9%)**

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
<span style="color: purple;">■</span> Federal Receipts (Fed)	5,433.8	5,481.8	7,500.7	7,686.0	7,789.6	12,829.7	13,247.2	20,062.0	17,033.2	17,389.6	17,928.6
<span style="color: green;">■</span> Other State Funds (Other)	23,171.4	35,308.2	34,590.9	26,123.4	25,309.5	32,074.4	25,914.5	9,658.9	9,026.4	22,343.6	10,358.7
<span style="color: red;">■</span> Designated General (DGF)	6,780.9	6,457.5	7,453.8	8,501.6	8,542.0	35,222.0	29,916.9	17,244.9	14,318.9	14,355.5	14,813.2
<span style="color: blue;">■</span> Unrestricted General (UGF)	297,654.4	277,286.5	266,372.0	267,008.0	291,108.0	299,636.7	339,285.9	351,671.5	367,043.9	366,549.5	407,552.2

# Department of Corrections Comparison of Management Plan to Final Budget (Including Supplemental Appropriations)

(GF Only)  
(\$ Thousands)

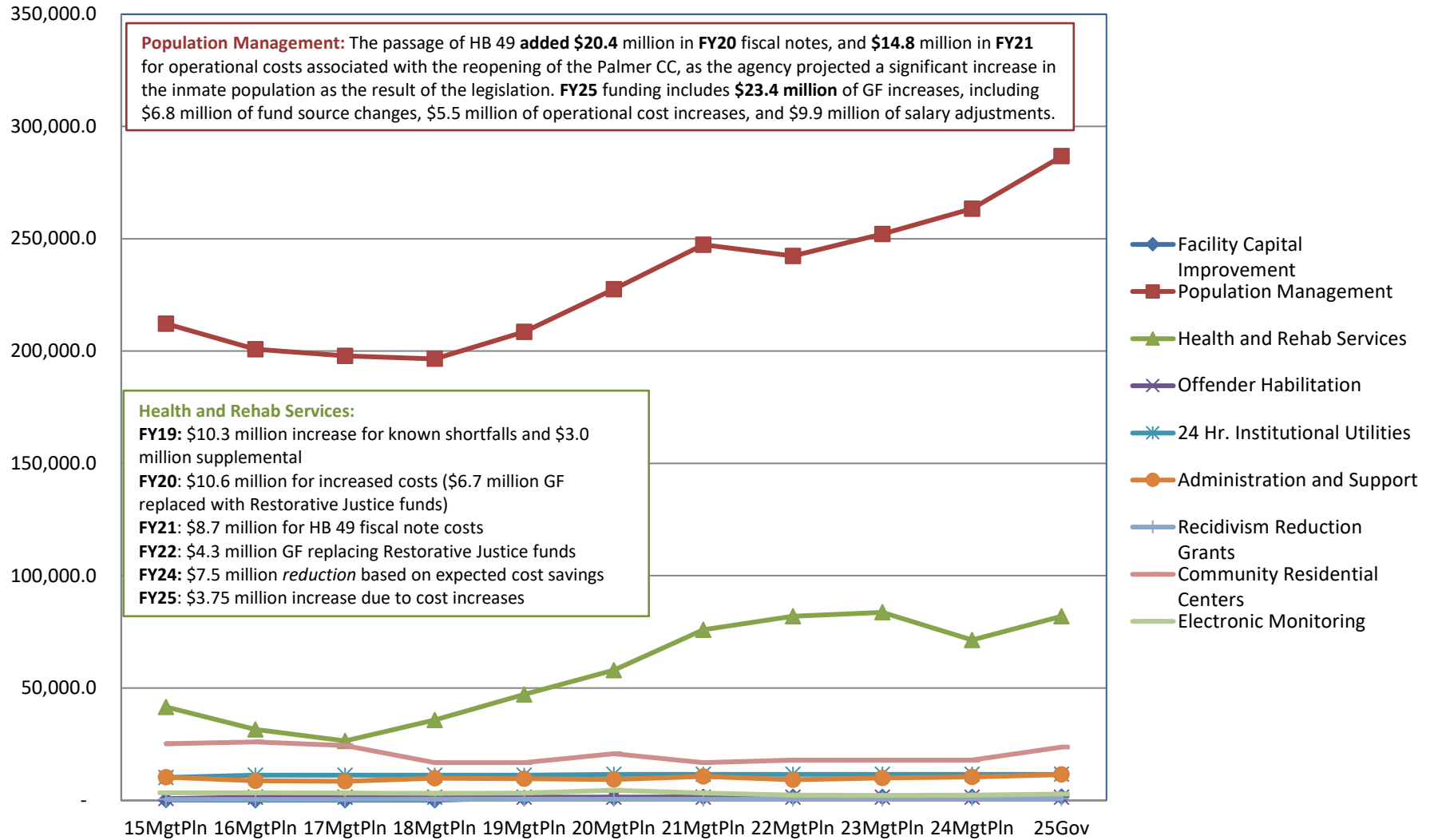


**Notable Supplemental Appropriations:**  
**FY17:** \$10.0 million for Health and Rehab Services  
**FY18:** \$7.9 million for Population Management, \$10.3 million for Health and Rehab Services  
**FY22:** \$16.0 million for Population Management, \$2.7 million for Community Residential Centers, (\$3.9) million for Health and Rehab Services  
**FY23:** \$22.5 million for Population Management, \$4.1 million for Community Residential Centers, (\$5.9) million for Health and Rehab Services

	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
MgtPln	304,435.3	283,744.0	273,825.8	275,509.6	299,650.0	334,858.7	369,202.8	357,292.7	377,496.4
FnlBud	306,149.6	282,744.0	285,102.8	293,798.7	302,650.0	334,858.7	369,202.8	383,764.0	385,974.8

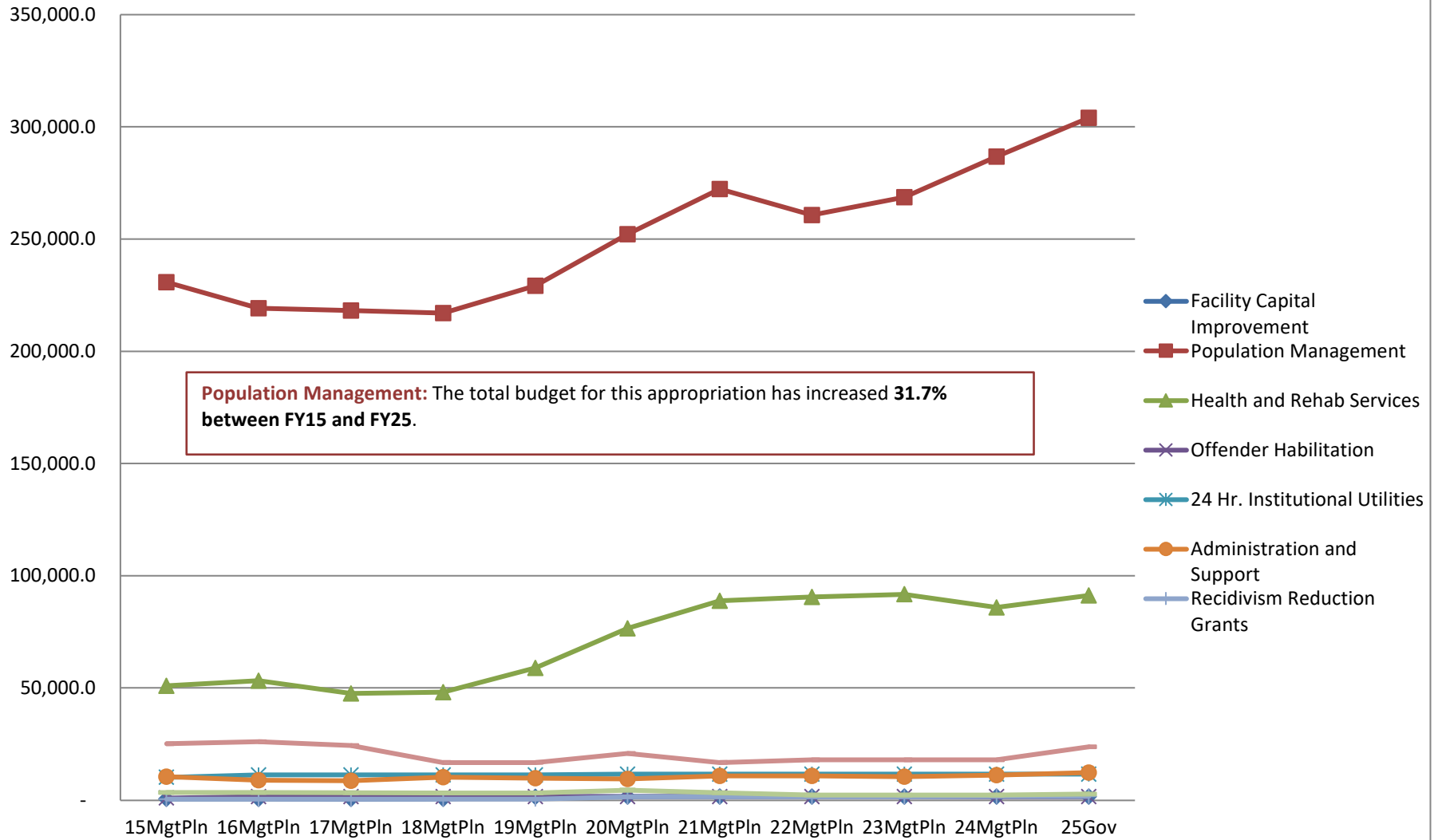
# Appropriations within Department of Corrections

(GF Only)  
(\$ Thousands)

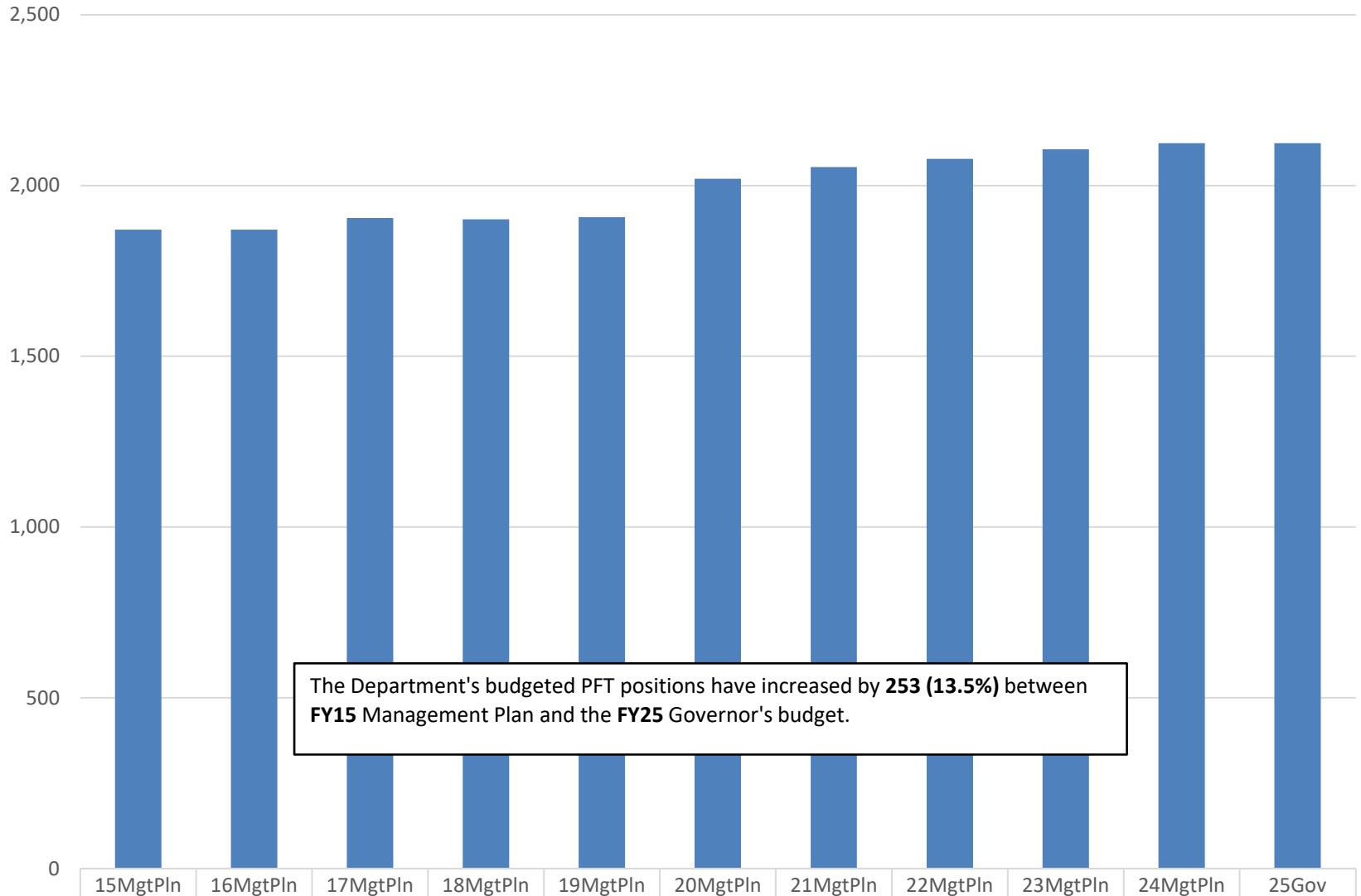


# Appropriations within Department of Corrections

(All Funds)  
(\$ Thousands)



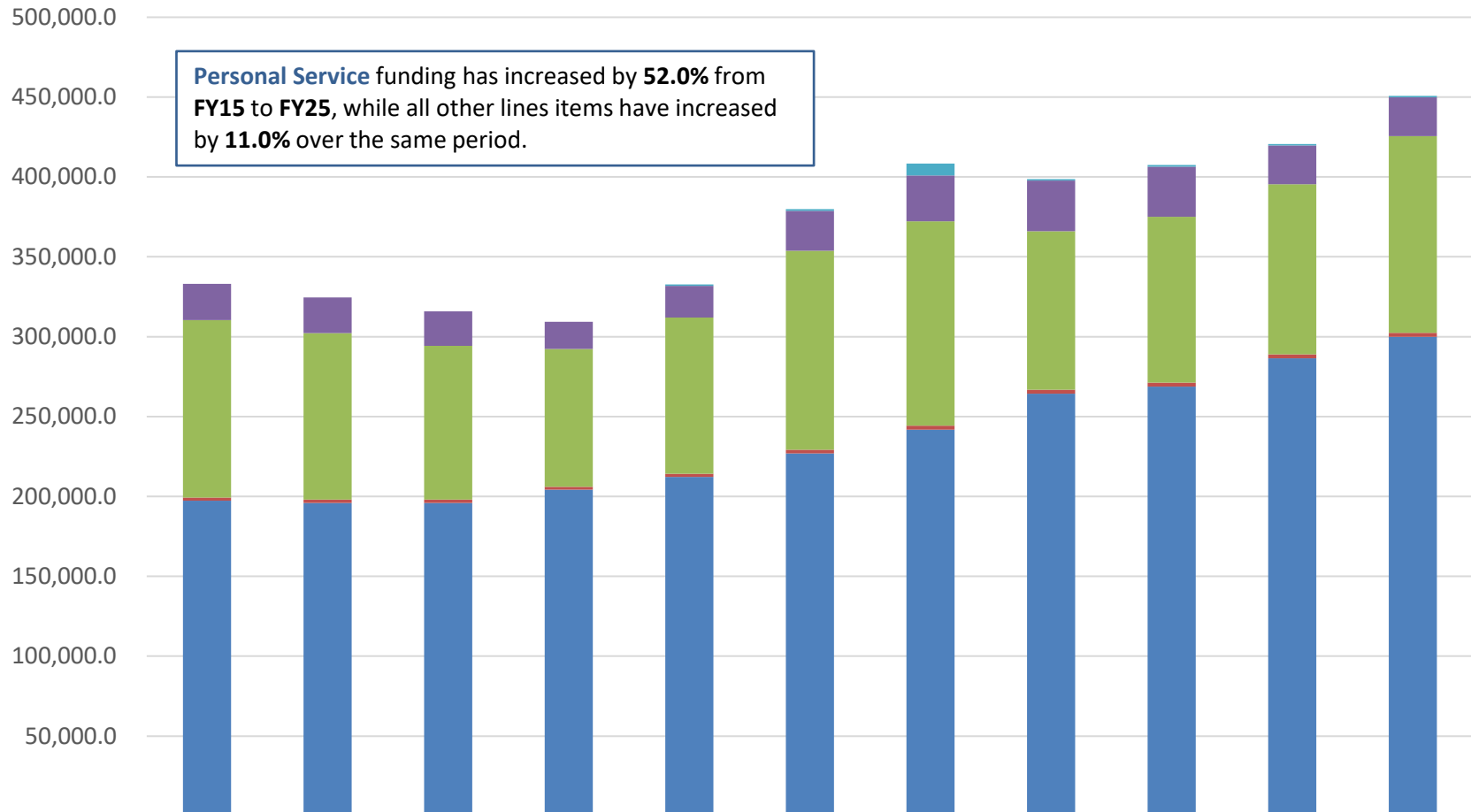
## Budgeted PCNs in Department of Corrections



The Department's budgeted PFT positions have increased by **253 (13.5%)** between **FY15 Management Plan** and the **FY25 Governor's budget**.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
Temporary	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Perm Full Time	1,871	1,871	1,905	1,901	1,907	2,020	2,054	2,078	2,106	2,124	2,124

## Department of Corrections Budget by Line Item



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	-	-	-	-	1,000.0	1,000.0	7,425.3	1,000.0	1,000.0	925.5	925.5
4 Commodities	22,585.3	22,355.8	21,662.7	17,097.0	19,810.9	24,930.8	28,779.1	31,662.4	31,359.1	24,259.7	24,232.9
3 Services	111,093.6	104,218.4	96,193.3	86,170.7	97,842.3	124,616.7	127,933.2	99,159.9	103,787.4	106,528.8	123,092.6
2 Travel	2,060.7	2,091.2	2,112.7	1,844.5	1,832.5	2,345.4	2,423.4	2,443.4	2,483.4	2,405.9	2,435.9
1 Personal Services	197,300.9	195,868.6	195,948.7	204,206.8	212,263.4	226,869.9	241,803.5	264,371.6	268,792.5	286,518.3	299,965.8