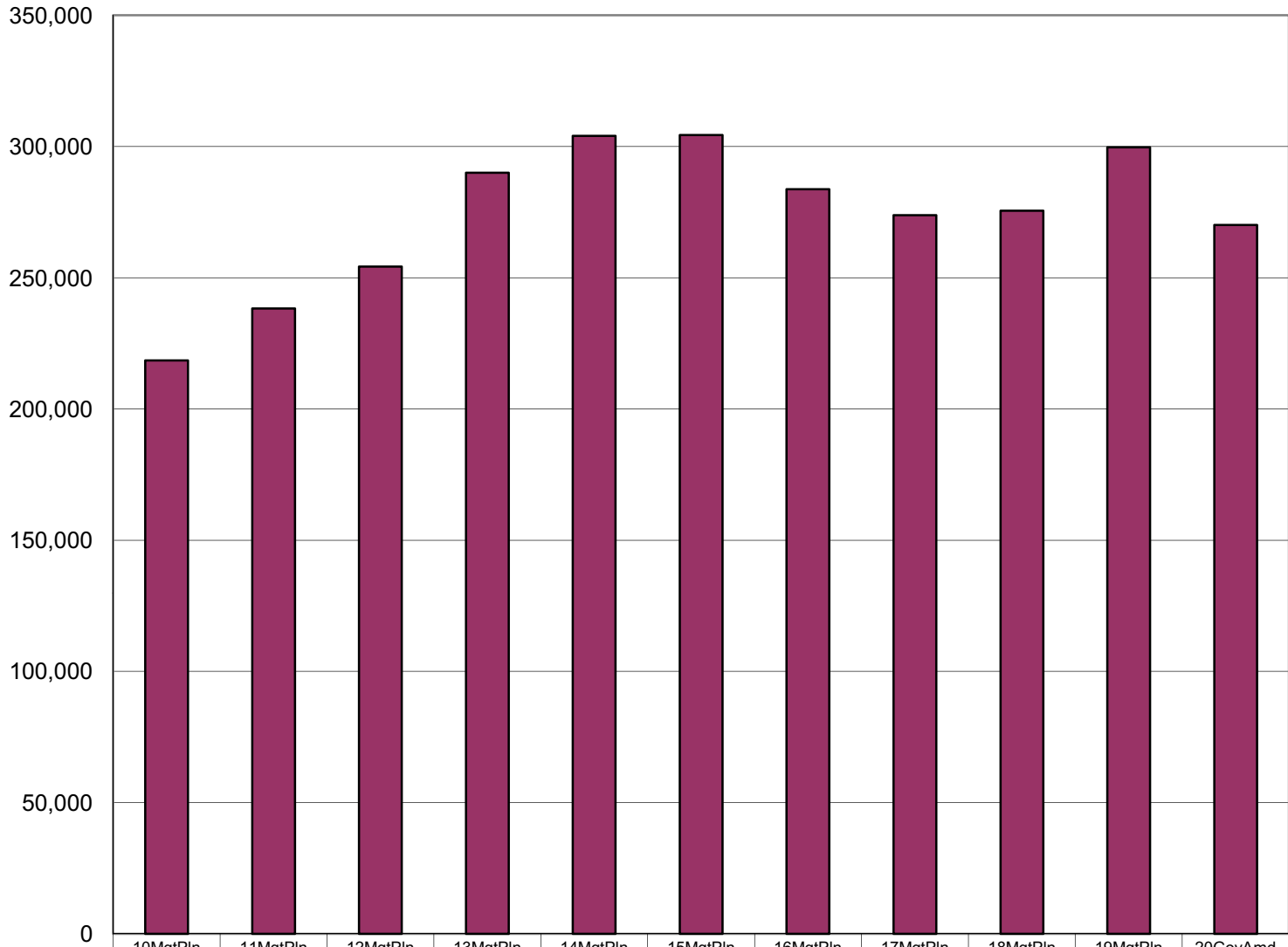


**Department of Correction's Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**

The department's GF budget grew by \$51.5 million between FY10 and the FY20 - an average annual growth rate of 2.1%.

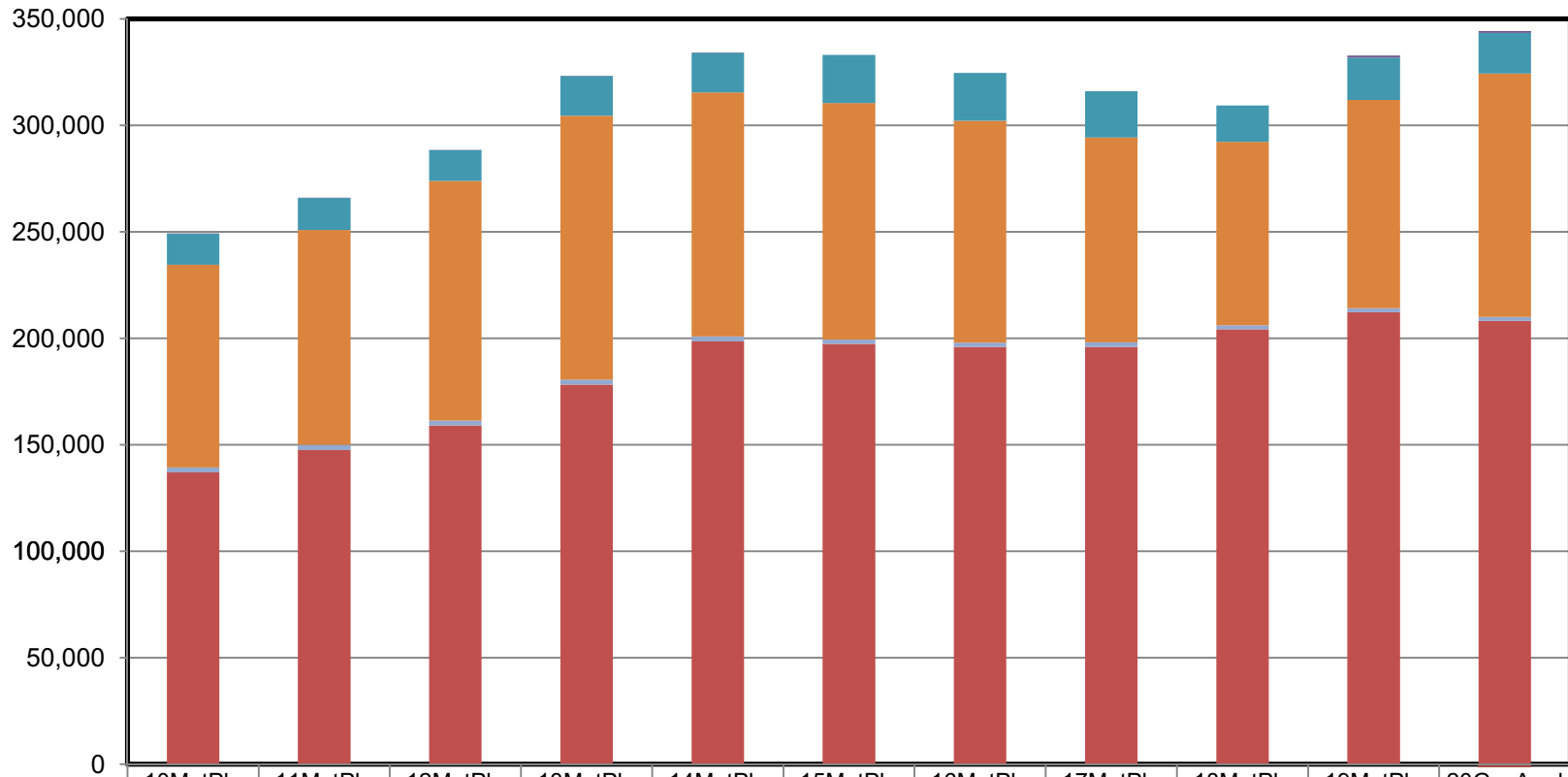
The department's total FY20 GF budget equals \$826 per resident worker.\*



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
■ Total Agency Budget (GF Only)	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	270,100.1
% of Agency Budget to Total Agencies' Budgets	5.4%	5.5%	5.4%	5.8%	6.0%	5.9%	5.9%	5.8%	5.9%	6.3%	6.7%

\* According to the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

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

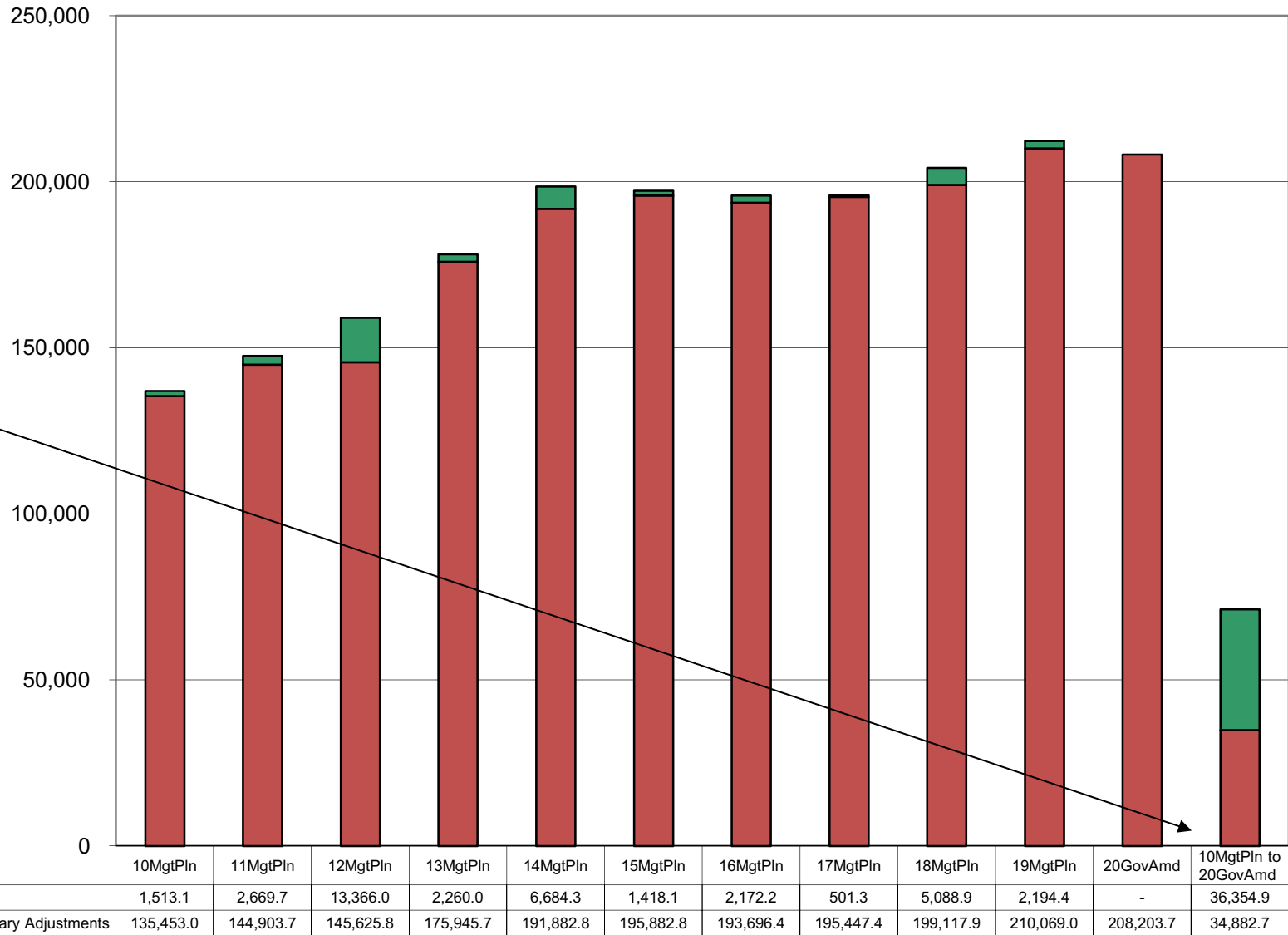


	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	(30,590.0)
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	49.3	49.3	0.8	0.8	0.8	-	-	-	-	1,000.0	1,000.0
4 Commodities	14,602.1	14,908.3	14,454.7	18,647.0	18,647.0	22,585.3	22,355.8	21,662.7	17,097.0	19,810.9	19,056.4
3 Services	95,170.3	100,922.4	112,530.3	123,982.8	114,496.5	111,093.6	104,218.4	96,193.3	86,170.7	97,842.3	114,262.0
2 Travel	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	1,795.5
1 Personal Services	136,966.1	147,573.4	158,991.8	178,205.7	198,567.1	197,300.9	195,868.6	195,948.7	204,206.8	212,263.4	208,203.7

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

**Personal Services** increased by **\$71.2 million** between FY10 and FY20 for an increase of **52%**.

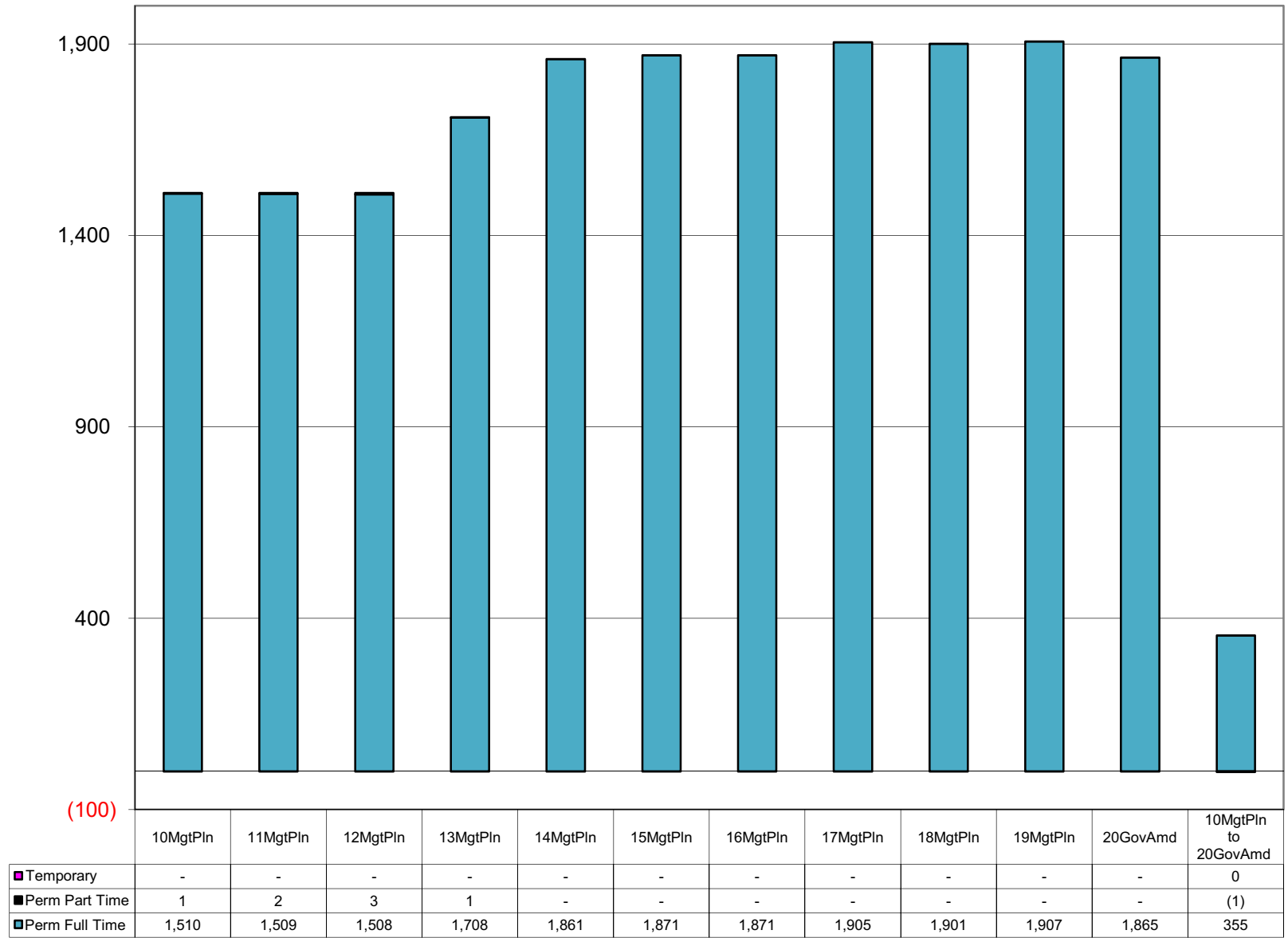
**Summary \***  
 The change consists of a **\$36.4 million** increase for contractual salary adjustments and **\$34.9 million** in non-contractual personal services costs.



\*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 FY10 and FY20, the total number of positions increased by 354 (of which 333 are attributable to the opening of Goose Creek Correctional Center).



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**

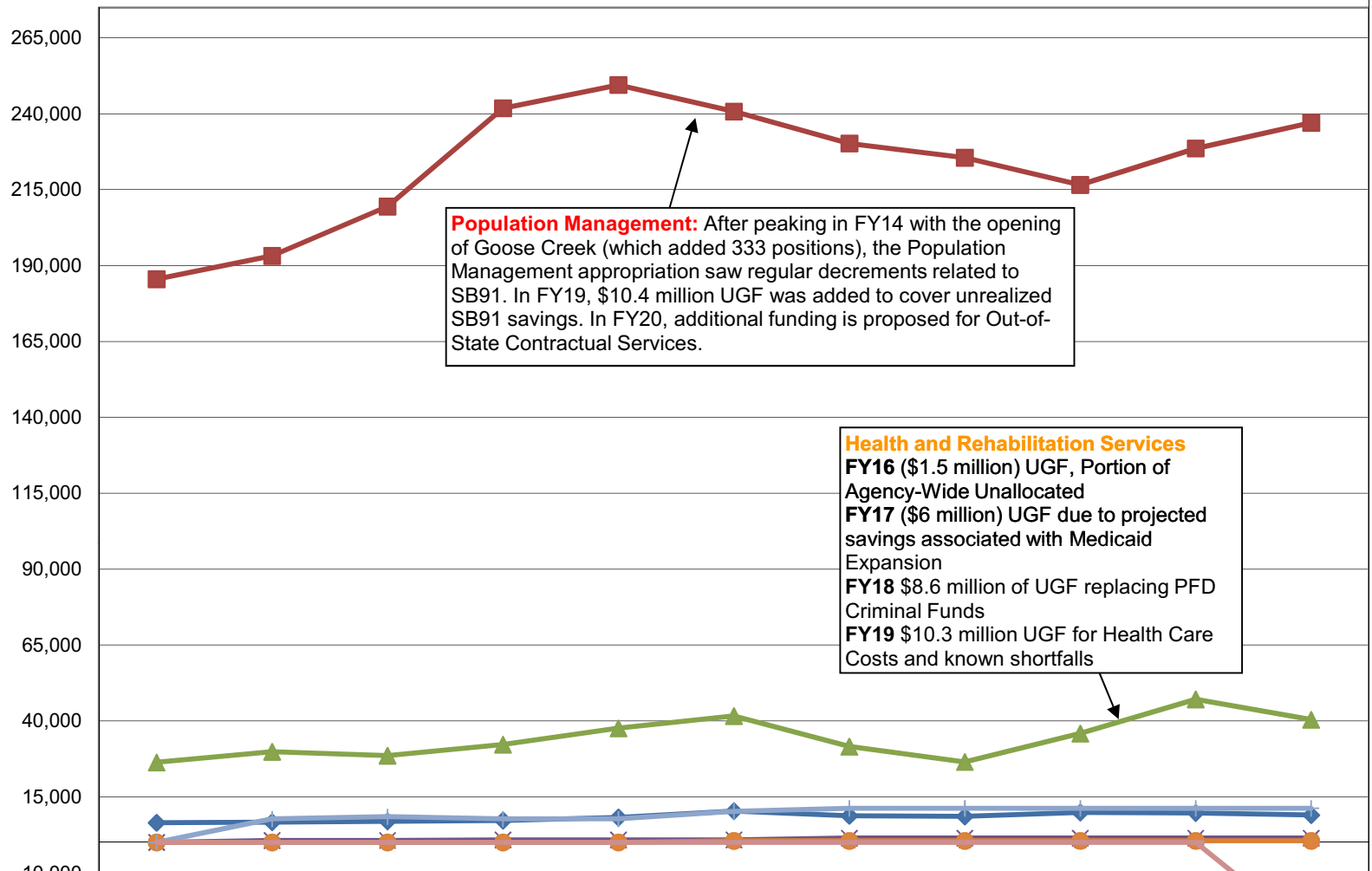
**FY18** (\$11.7 million) - Year Two Reductions Related to **SB91**

**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)

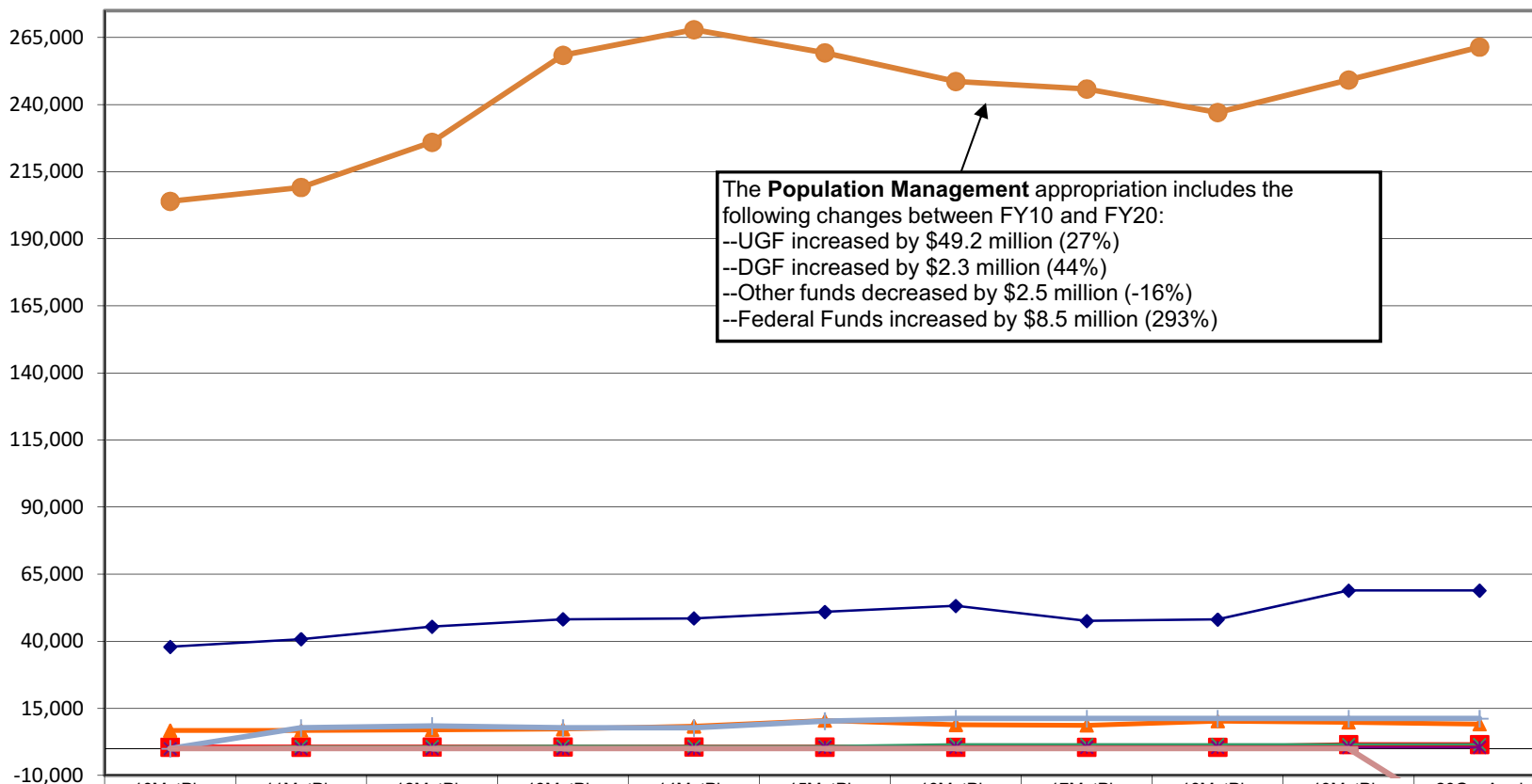


**Population Management:** After peaking in FY14 with the opening of Goose Creek (which added 333 positions), the Population Management appropriation saw regular decrements related to SB91. In FY19, \$10.4 million UGF was added to cover unrealized SB91 savings. In FY20, additional funding is proposed for Out-of-State Contractual Services.

**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

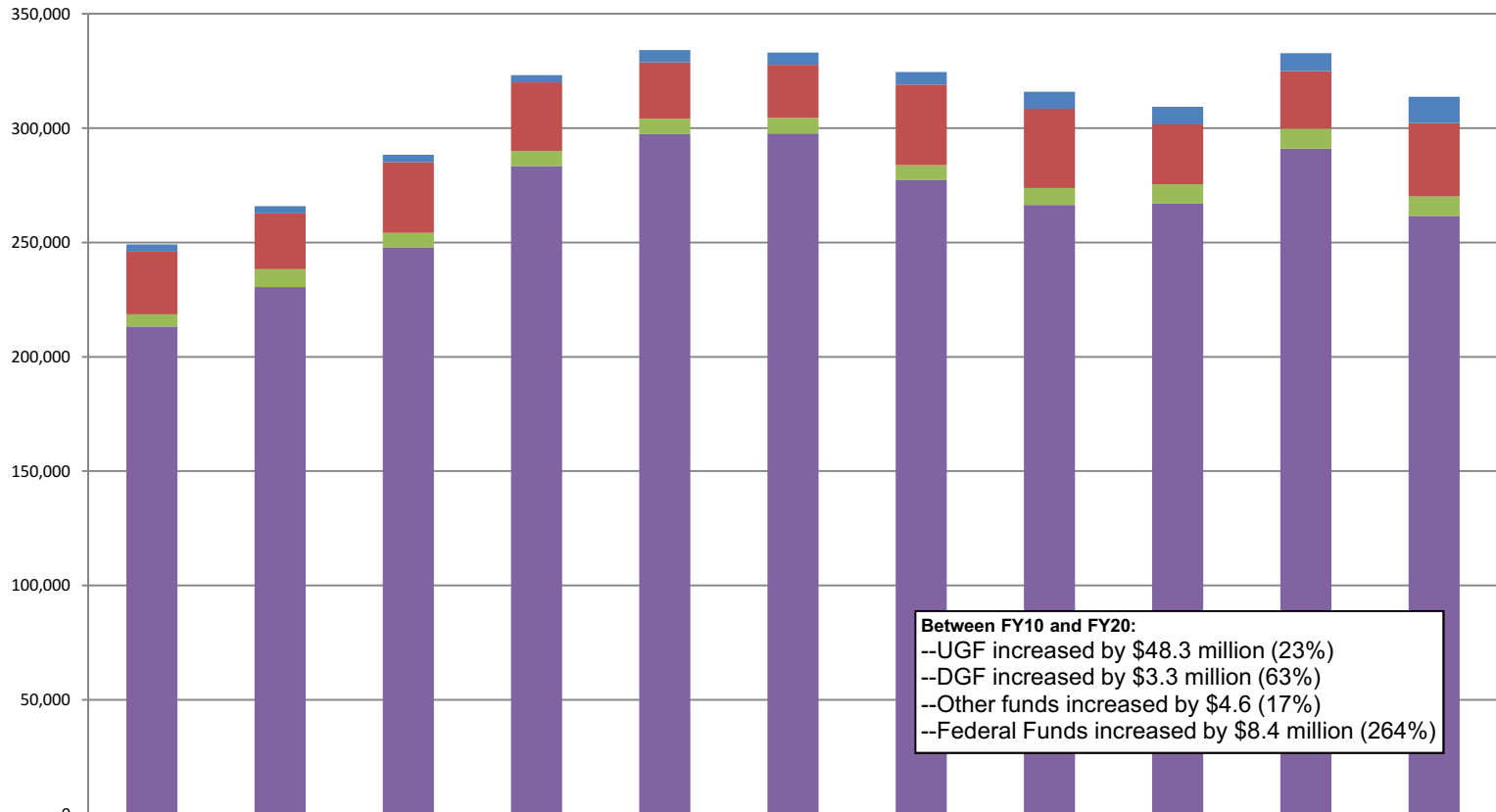
	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Facility Capital Improvement	208.7	217.7	222.6	224.3	225.1	175.4	103.7	103.7	104.8	1,110.3	1,110.3
Administration and Support	6,451.4	6,649.9	6,892.8	7,178.4	8,201.8	10,321.4	8,733.6	8,543.5	9,846.8	9,681.4	8,982.8
Population Management	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	237,065.3
Health and Rehab Services	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	40,405.6
Offender Habilitation	-	647.3	654.9	816.4	820.9	819.8	1,399.4	1,398.1	1,399.1	1,400.6	1,400.6
Recidivism Reduction Grants	-	-	-	-	-	500.0	500.0	500.0	501.3	501.3	501.3
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	11,224.2
Agency Unallocated Approp	-	-	-	-	-	-	-	-	-	-	(30,590.0)

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



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Facility Capital Improvement	548.5	599.2	617.5	629.3	637.5	587.1	524.0	522.4	525.9	1,536.6	1,536.6
Administration and Support	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	9,130.1
Population Management	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	261,463.0
Health and Rehab Services	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	58,905.5
Offender Habilitation	-	815.3	822.9	984.4	938.9	976.1	1,555.7	1,554.4	1,555.4	1,556.9	1,556.9
Recidivism Reduction Grants	-	-	-	-	-	500.0	500.0	500.0	501.3	501.3	501.3
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	11,224.2
Agency Unallocated Reduction	-	-	-	-	-	-	-	-	-	-	(30,590.0)

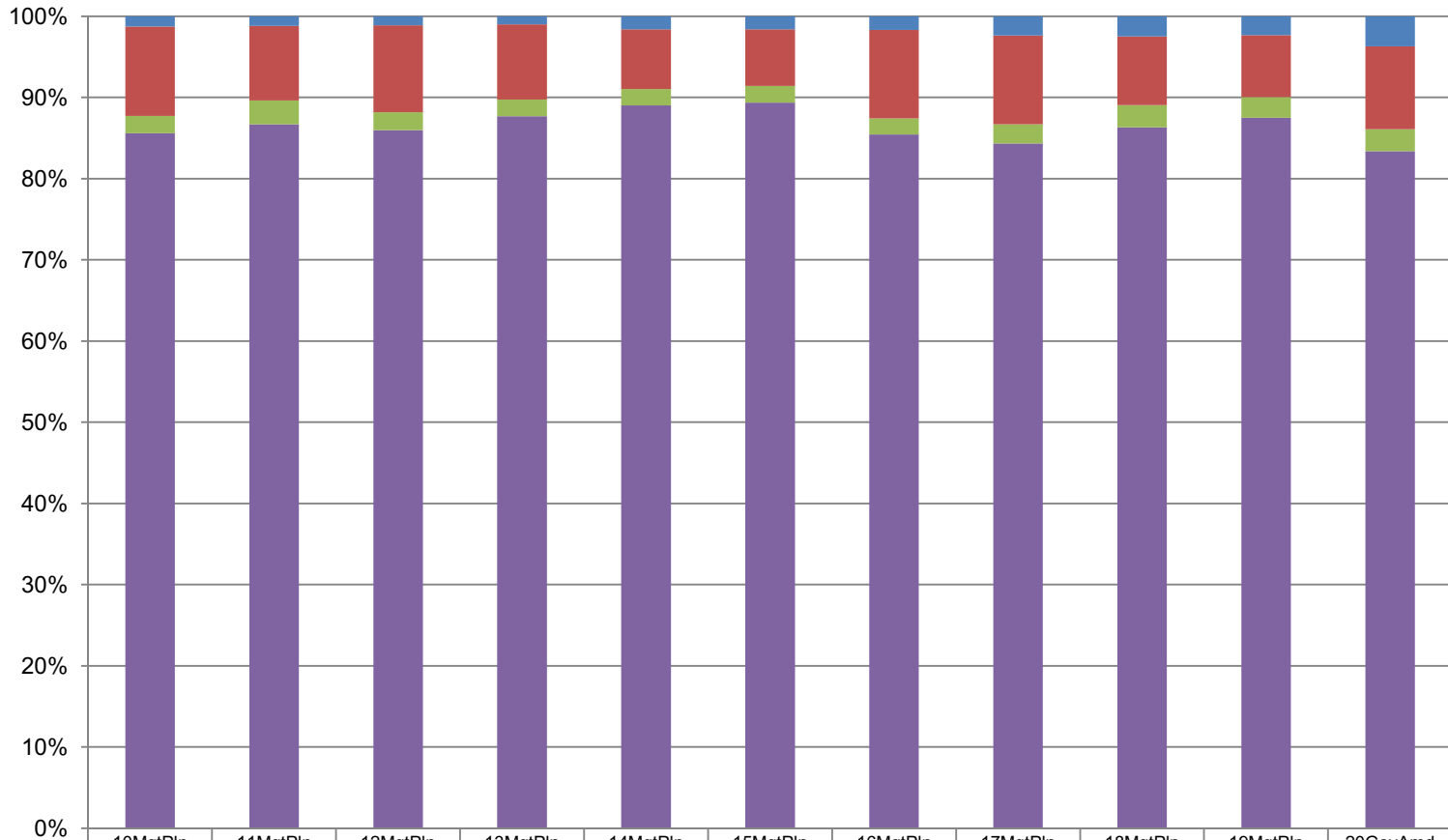
**Department of Corrections**  
**Total Funding Comparison by Fund Group**  
 (All Funds)  
 (\$ Thousands)



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Federal Receipts (Fed)	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	11,587.0
Other State Funds (Other)	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	32,040.5
Designated General (DGF)	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	8,542.0
Unrestricted General (UGF)	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	261,558.1

**Between FY10 and FY20:**  
 --UGF increased by \$48.3 million (23%)  
 --DGF increased by \$3.3 million (63%)  
 --Other funds increased by \$4.6 million (17%)  
 --Federal Funds increased by \$8.4 million (264%)

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

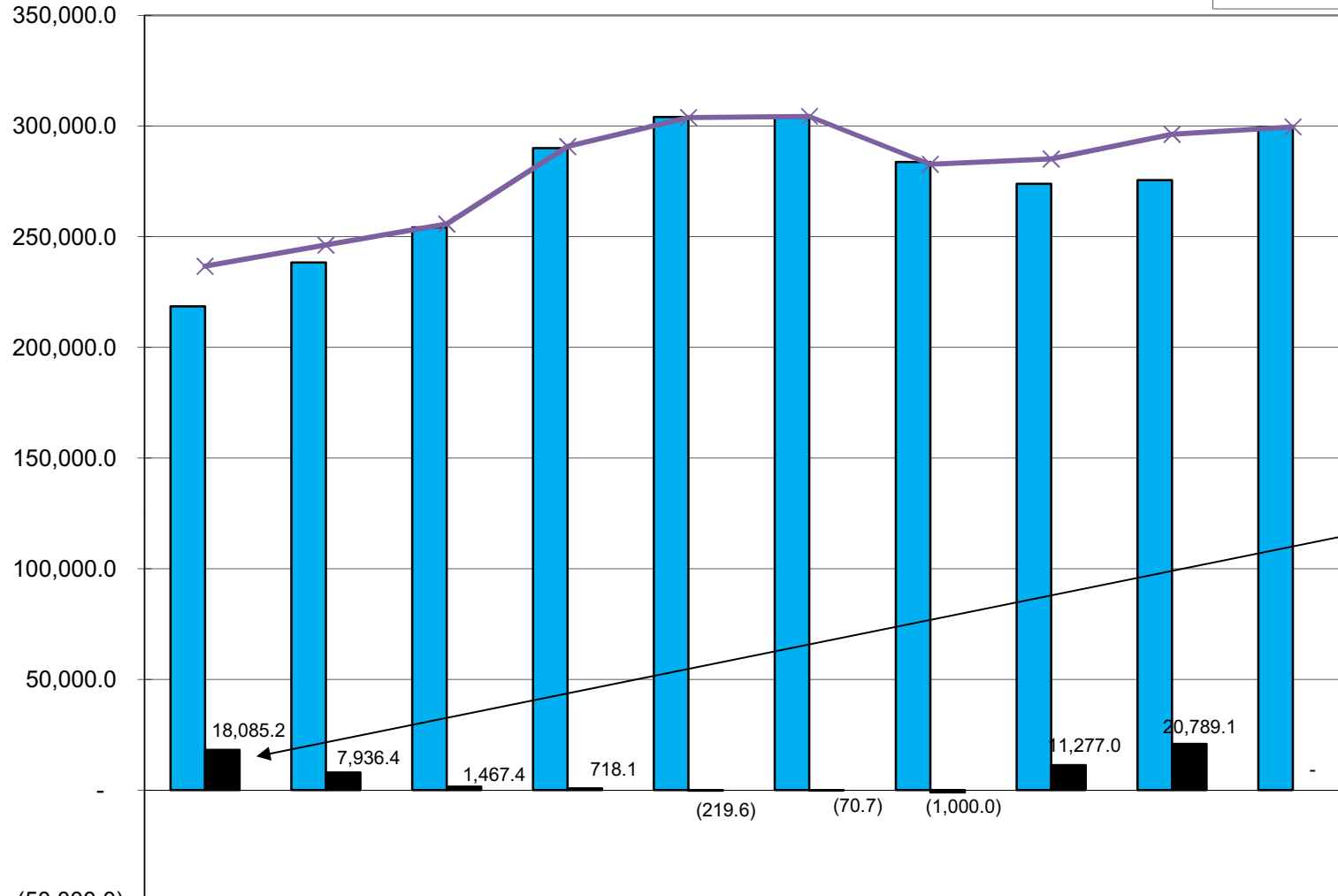


	10MgtPin	11MgtPin	12MgtPin	13MgtPin	14MgtPin	15MgtPin	16MgtPin	17MgtPin	18MgtPin	19MgtPin	20GovAmd
Federal Receipts (Fed)	3,187.3	3,141.3	3,220.6	3,252.2	5,345.7	5,433.8	5,481.8	7,500.7	7,686.0	7,789.6	11,587.0
Other State Funds (Other)	27,445.0	24,405.3	30,845.3	29,915.3	24,645.8	23,171.4	35,308.2	34,590.9	26,123.4	25,309.5	32,040.5
Designated General (DGF)	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	8,542.0
Unrestricted General (UGF)	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	261,558.1



**Department of Corrections  
General Fund Appropriations Including Supplementals and RPLS  
FY09-FY19  
(GF Only)  
(\$ Thousands)**

**FY18 supplemental** included \$7.9 million for unrealized SB91 savings, and \$10.3 for health care shortfalls that would be added into the base in FY19.



**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.*

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Mgmt Plan	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
Total SuppRPL	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	236,631.4	246,235.8	255,724.0	290,742.3	303,855.7	304,364.6	282,744.0	285,102.8	296,298.7	299,650.0