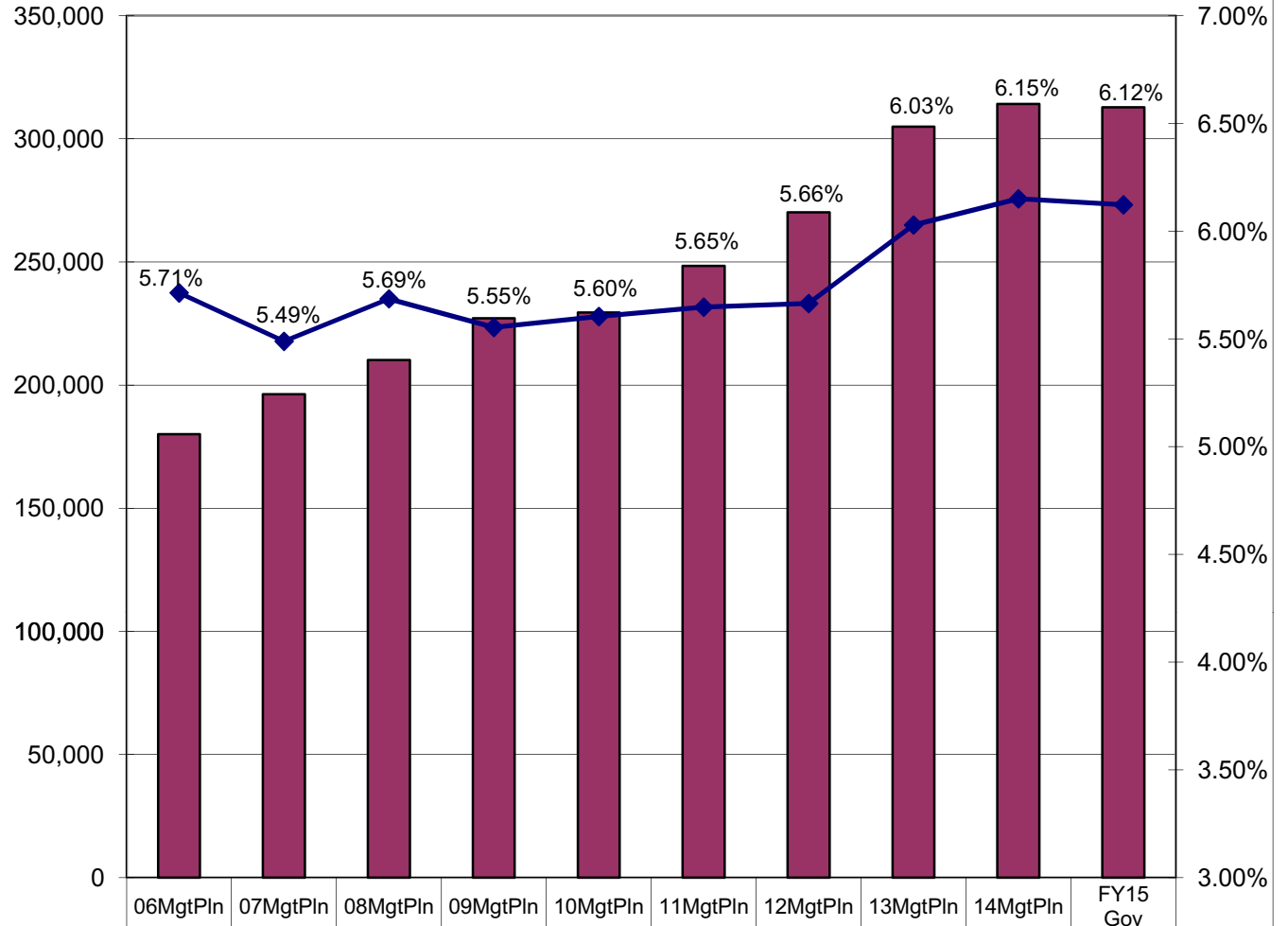


Department of Correction's Share of Total Agency Operations (GF Only) (\$ Thousands)



The department's GF budget grew by \$132.6 million between FY06 and the FY15 Governor's Request-- an average annual growth rate of 6.3%.

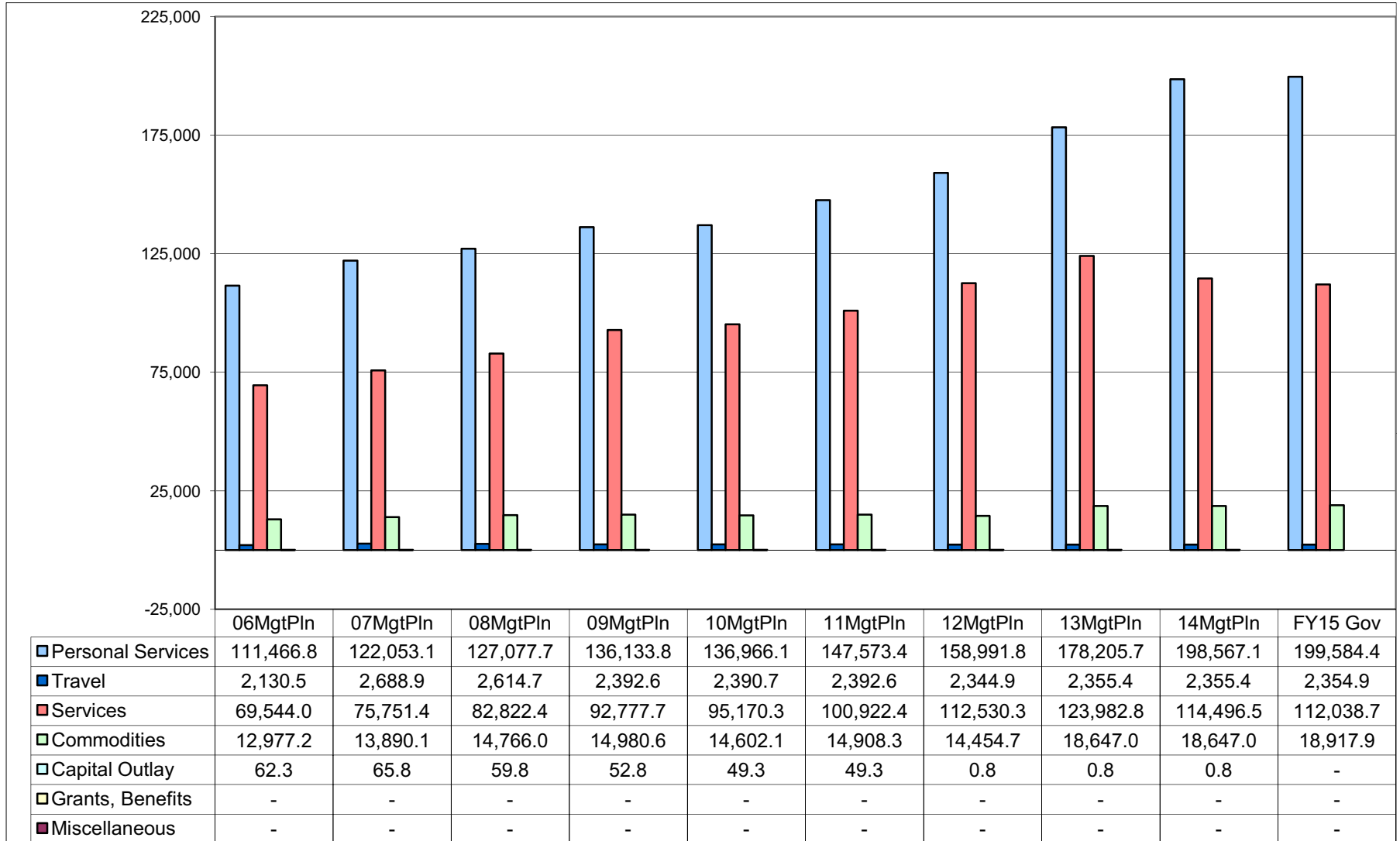
The department's total FY15 Governor's Request GF budget equals \$945 per resident worker.*

■ Total Agency Budget (GF Only)	180,099.7	196,341.1	210,171.8	227,078.7	229,442.7	248,336.4	270,176.9	304,914.6	314,122.7	312,736.6
◆ % of Agency Budget to Total Agencies' budgets	5.71%	5.49%	5.69%	5.55%	5.60%	5.65%	5.66%	6.03%	6.15%	6.12%

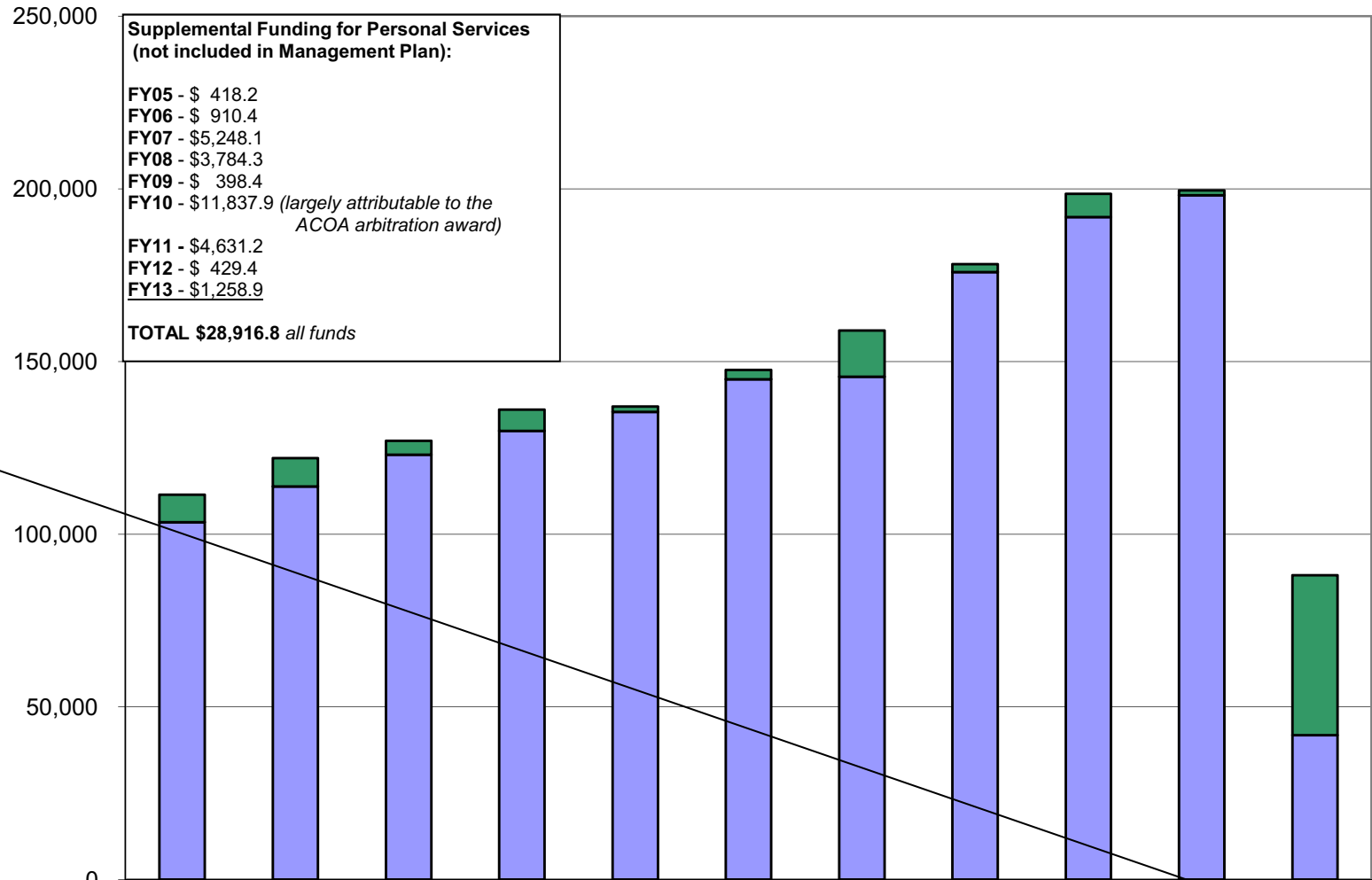
* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

The majority of the funding is in the following line items:
Personal Services: 57% in FY06 and 60% in the FY15 Governor's Request; and
Contractual Services: 35% in FY06 and 34% in the FY15 Governor's Request.

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 \$88.1 million between FY06 and FY15 Governor's Request -- an increase of 79%.

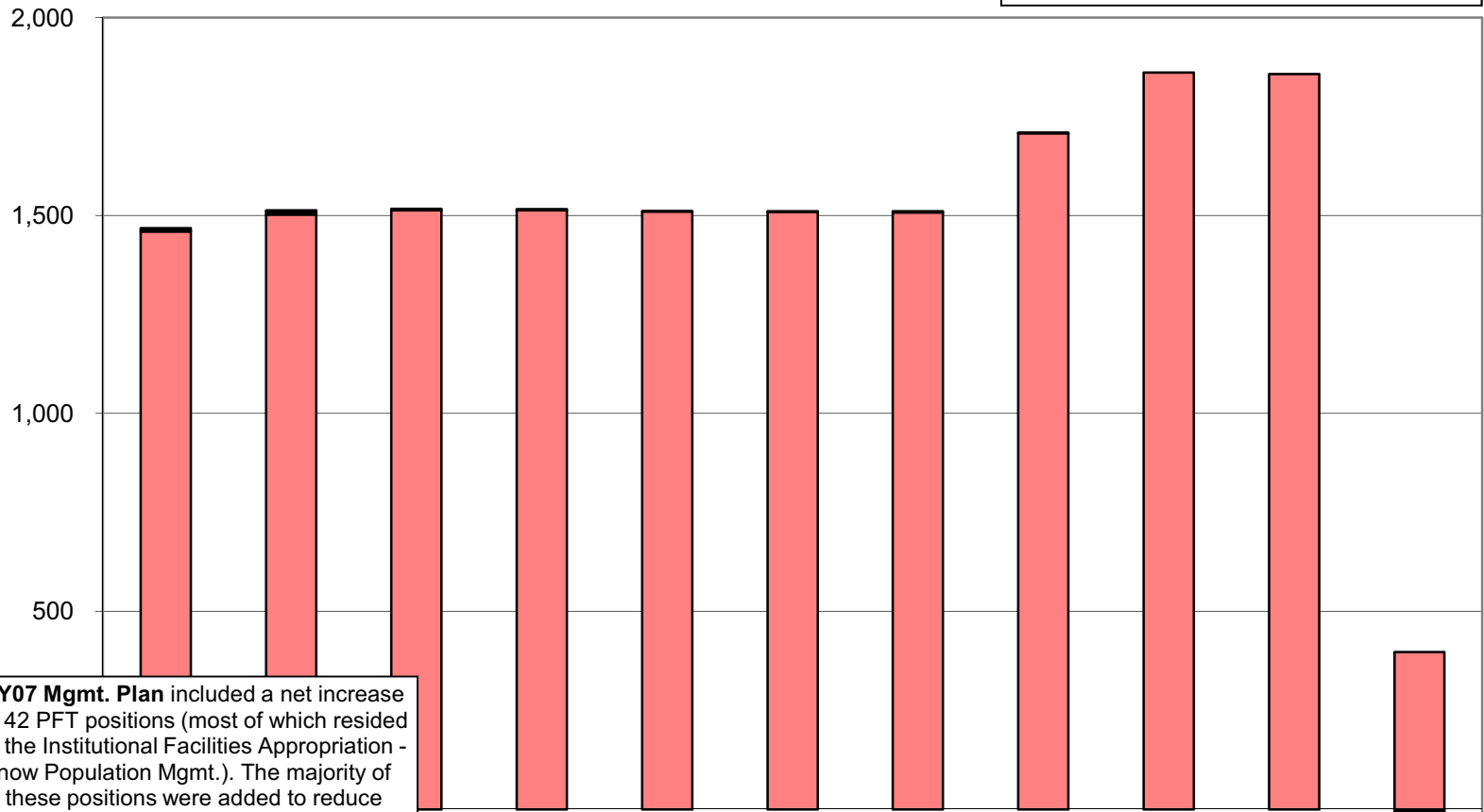
Summary *
 The change consists of a \$46.3 million increase for contractual salary adjustments and \$41.8 million in non-contractual personal services costs.

	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov	Summary
■ Salary Adjustments	8,010.6	8,216.6	4,024.7	6,159.8	1,513.1	2,669.7	13,366.0	2,260.0	6,684.3	1,418.1	46,312.3
■ Personal Svcs less Salary Adjustments	103,456.2	113,836.5	123,053.0	129,974.0	135,453.0	144,903.7	145,625.8	175,945.7	191,882.8	198,166.3	41,805.3

*The numbers in this column highlight the total change in the personal services line from FY06 to FY15 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 FY06 & FY15 Governor's Request, the total number of positions increased by 389 PCNs (of which 344 are attributable to the opening of Goose Creek Correctional Center).



FY07 Mgmt. Plan included a net increase of 42 PFT positions (most of which resided in the Institutional Facilities Appropriation - now Population Mgmt.). The majority of these positions were added to reduce overtime and were funded with a lump sum allocated for premium pay. Additionally, 7 of the 42 positions were added in the Probation & Parole appropriation to accommodate increased caseloads in Anchorage, Palmer, & Kenai.

The FY13 Budget included the addition of 192 PFT positions for the Goose Creek Correctional Center (GCCC). **The FY14 Budget** included an additional 152 PFT positions, which brought GCCC to full operational capacity.

	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov	06MgtPln to FY15 Gov
■ Temporary	0	3	0	0	0	0	0	0	0	0	0
■ Perm Part Time	8	8	4	3	1	2	3	1	0	0	(8)
■ Perm Full Time	1460	1502	1513	1513	1510	1509	1508	1708	1861	1857	397

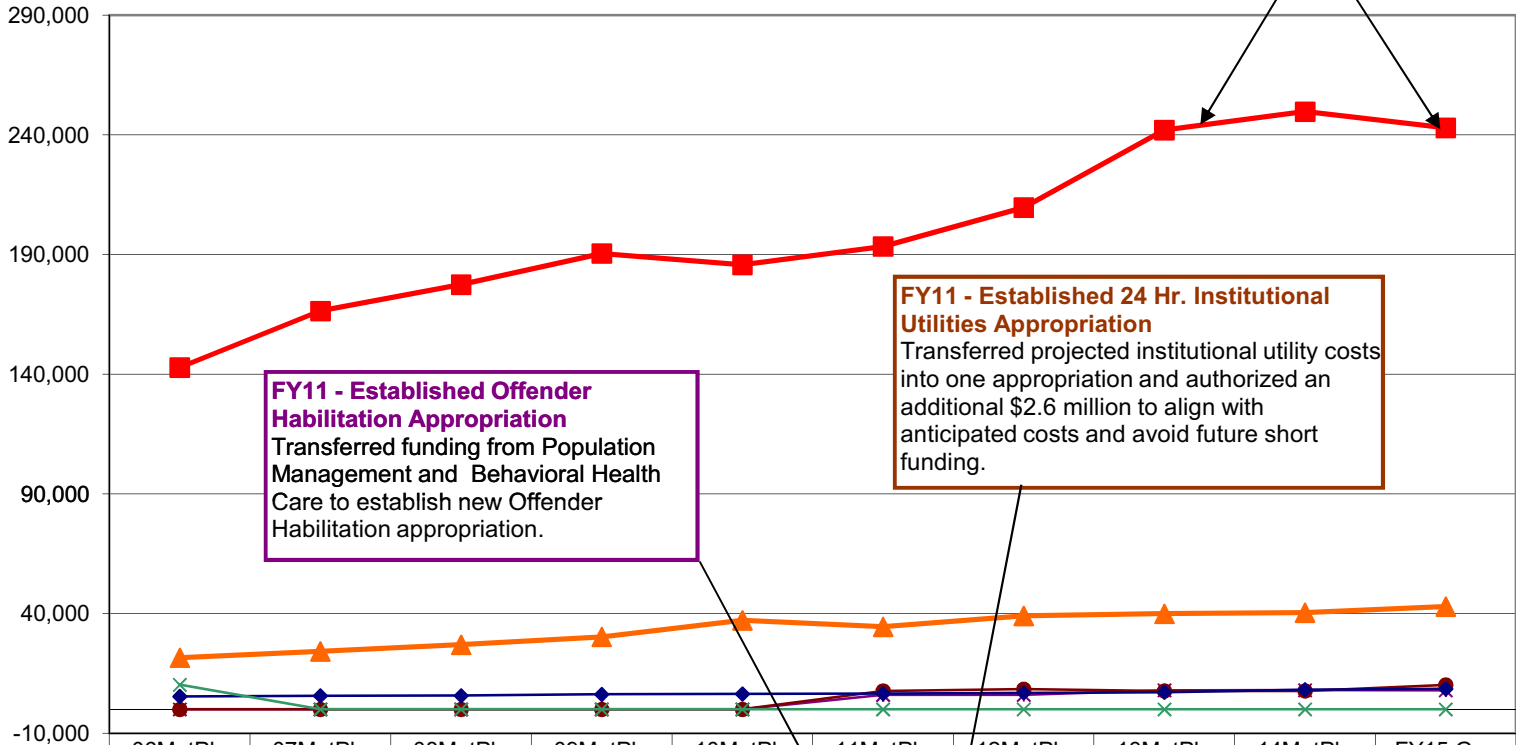
(500)

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

FY13-FY15- Population Management
The FY13 Budget included \$29.1 million UGF for the Goose Creek Correctional Center (GCCC). A small decrease from FY14 to FY15 is largely attributable to the consolidation of Pt. MacKenzie into GCCC which provided a (\$2.5) million UGF savings.

GF % Increase
Between FY06Mgmt Plan and FY15 Governor's Request, funding for **Population Management** has increased 70%, **Inmate Health Care** has increased 99%, and **Administration and Support** has increased 59%.

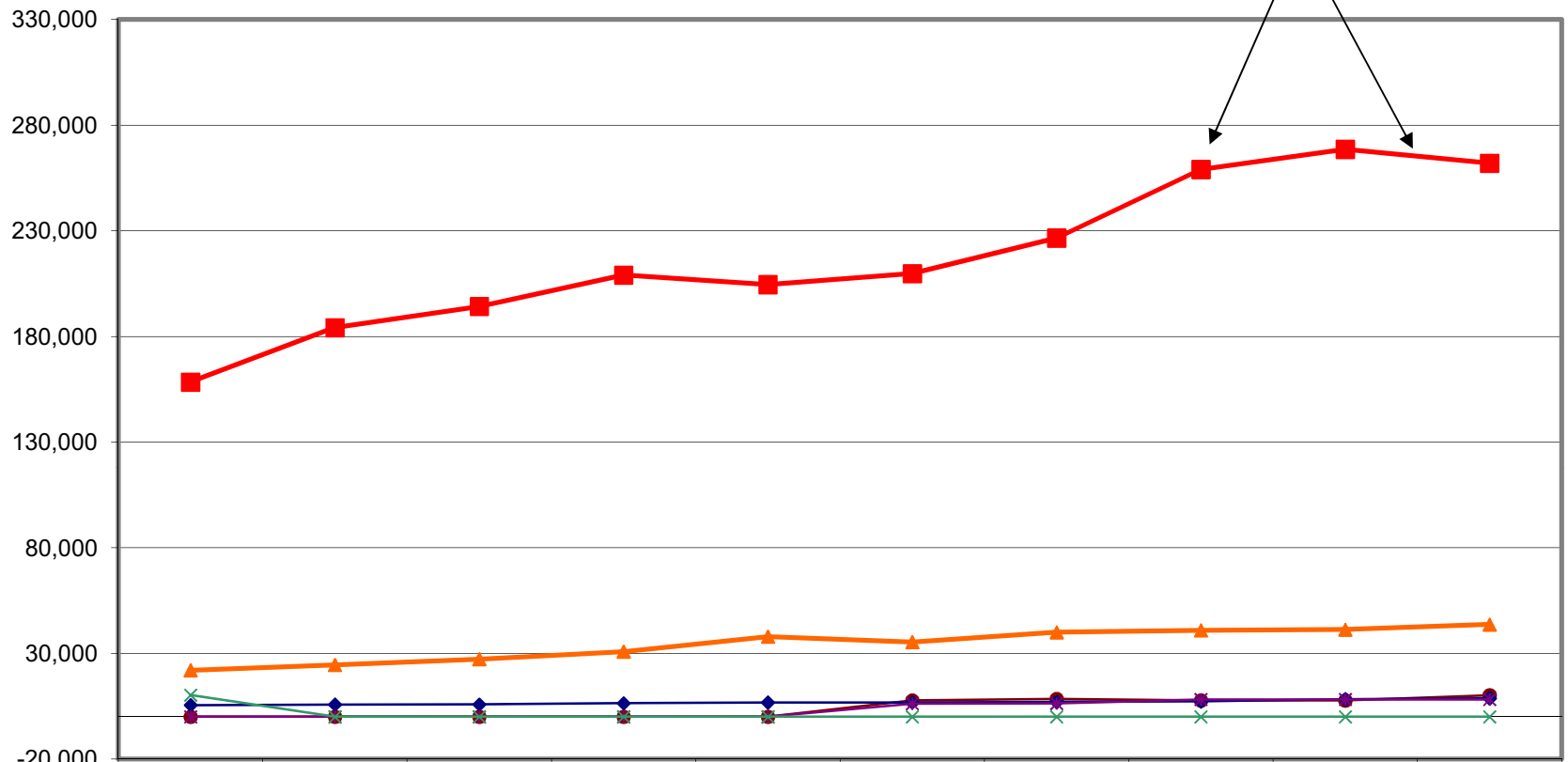
*The **Probation & Parole** appropriation was transferred into **Population Management** in FY07. Both the **Offender Habilitation** and **24 Hour Institutional Utilities** appropriations were established in FY11.



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Population Management	142,798.7	166,435.8	177,427.2	190,487.0	185,749.8	193,420.3	209,673.8	242,061.7	249,741.3	243,016.7
Inmate Health Care	21,617.4	24,242.1	27,001.3	30,313.6	37,241.5	34,534.3	39,112.1	39,969.7	40,453.4	42,964.5
Offender Habilitation	-	-	-	-	-	8,007.7	6,054.0	7,980.6	8,002.0	7,938.6
24 Hour Institutional Utilities	-	-	-	-	-	7,724.2	8,444.2	7,724.2	7,724.2	10,224.2
Administration and Support	5,405.4	5,663.2	5,743.3	6,278.1	6,451.4	6,649.9	6,892.8	7,178.4	8,201.8	8,592.6
Probation and Parole	10,278.2	-	-	-	-	-	-	-	-	-

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

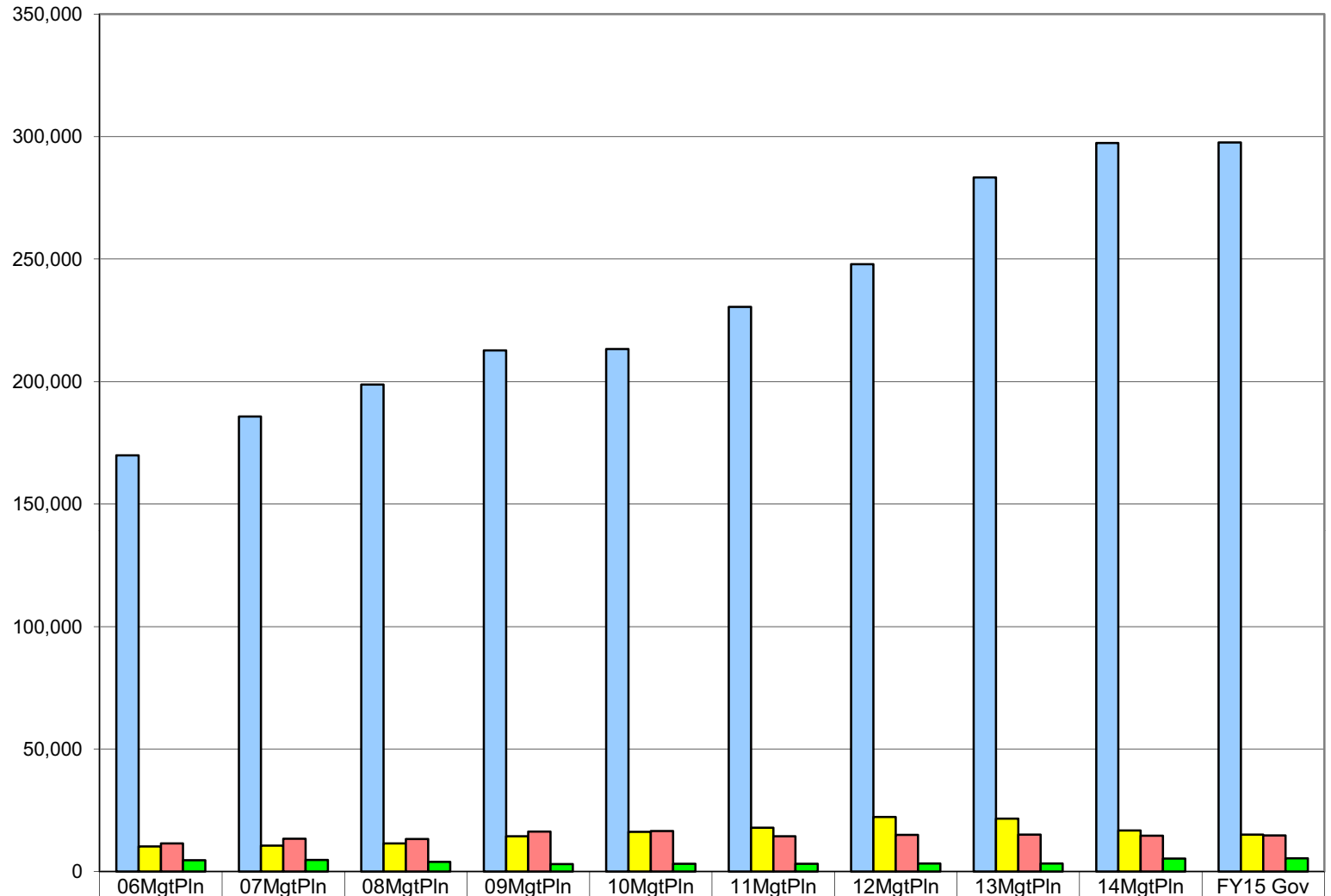
FY13-FY15 - Population Management
 The FY13 Budget included \$29.1 million UGF for the Goose Creek Correctional Center (GCCC). A small decrease from FY14 to FY15 is largely attributable to the consolidation of Pt. MacKenzie into GCCC, which provided a (\$2.5) million UGF savings.



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15 Gov
Population Management	158,392.4	184,145.2	194,222.2	209,055.0	204,519.5	209,755.6	226,583.4	259,013.0	268,570.4	261,992.7
Inmate Health Care	21,993.4	24,529.5	27,263.7	30,868.0	37,912.3	35,358.4	39,997.9	40,945.3	41,268.2	43,707.6
24 Hour Institutional Utilities	-	-	-	-	-	7,724.2	8,444.2	7,724.2	7,724.2	10,224.2
Administration and Support	5,516.8	5,774.6	5,854.7	6,414.5	6,746.7	6,761.3	7,004.2	7,289.8	8,313.2	8,740.7
Offender Habilitation	-	-	-	-	-	6,246.5	6,292.8	8,219.4	8,190.8	8,230.7
Probation and Parole	10,278.2	-	-	-	-	-	-	-	-	-

Between FY06 & FY15 Governor's Request:
 --UGF increased by \$127.8 million (75%)
 --DGF increased by \$4.9 million (48%)
 --Other funds increased by \$3.2 million (28%)
 --Federal funds increased by \$858.9 (19%)

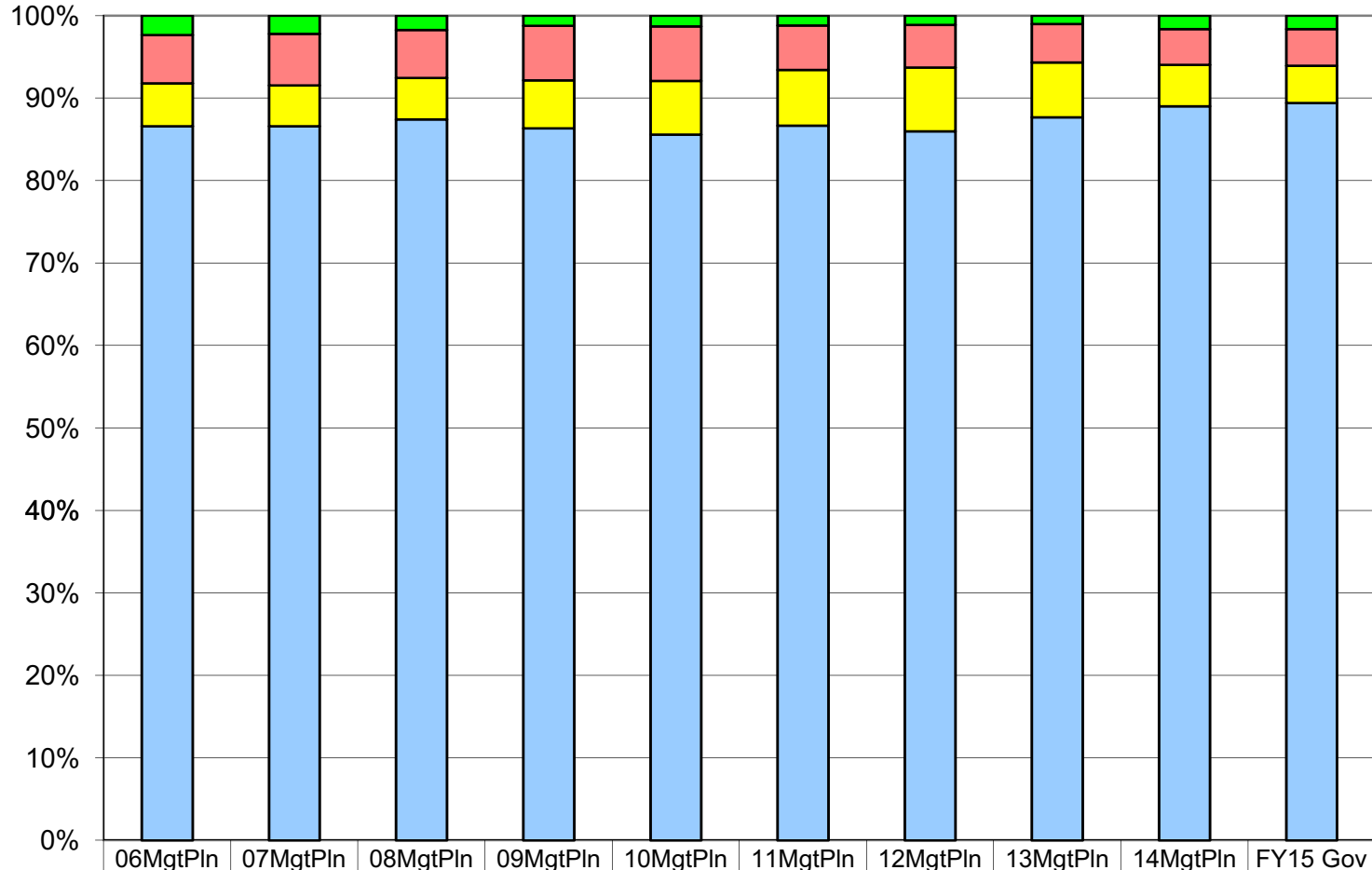
**Department of Corrections
 Total Funding Comparison by Fund Group
 (All Funds)
 (\$ Thousands)**



	06MgtPIn	07MgtPIn	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	FY15 Gov
■ Unrestricted General (UGF)	169,865.4	185,744.0	198,750.1	212,702.0	213,288.8	230,453.5	247,910.6	283,359.5	297,398.4	297,616.1
■ Designated General (DGF)	10,234.3	10,597.1	11,421.7	14,376.7	16,153.9	17,882.9	22,266.3	21,555.1	16,724.3	15,120.5
■ Other State Funds (Other)	11,506.2	13,412.6	13,250.6	16,268.3	16,548.5	14,368.3	14,925.0	15,024.9	14,598.4	14,725.5
■ Federal Receipts (Fed)	4,574.9	4,695.6	3,918.2	2,990.5	3,187.3	3,141.3	3,220.6	3,252.2	5,345.7	5,433.8

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

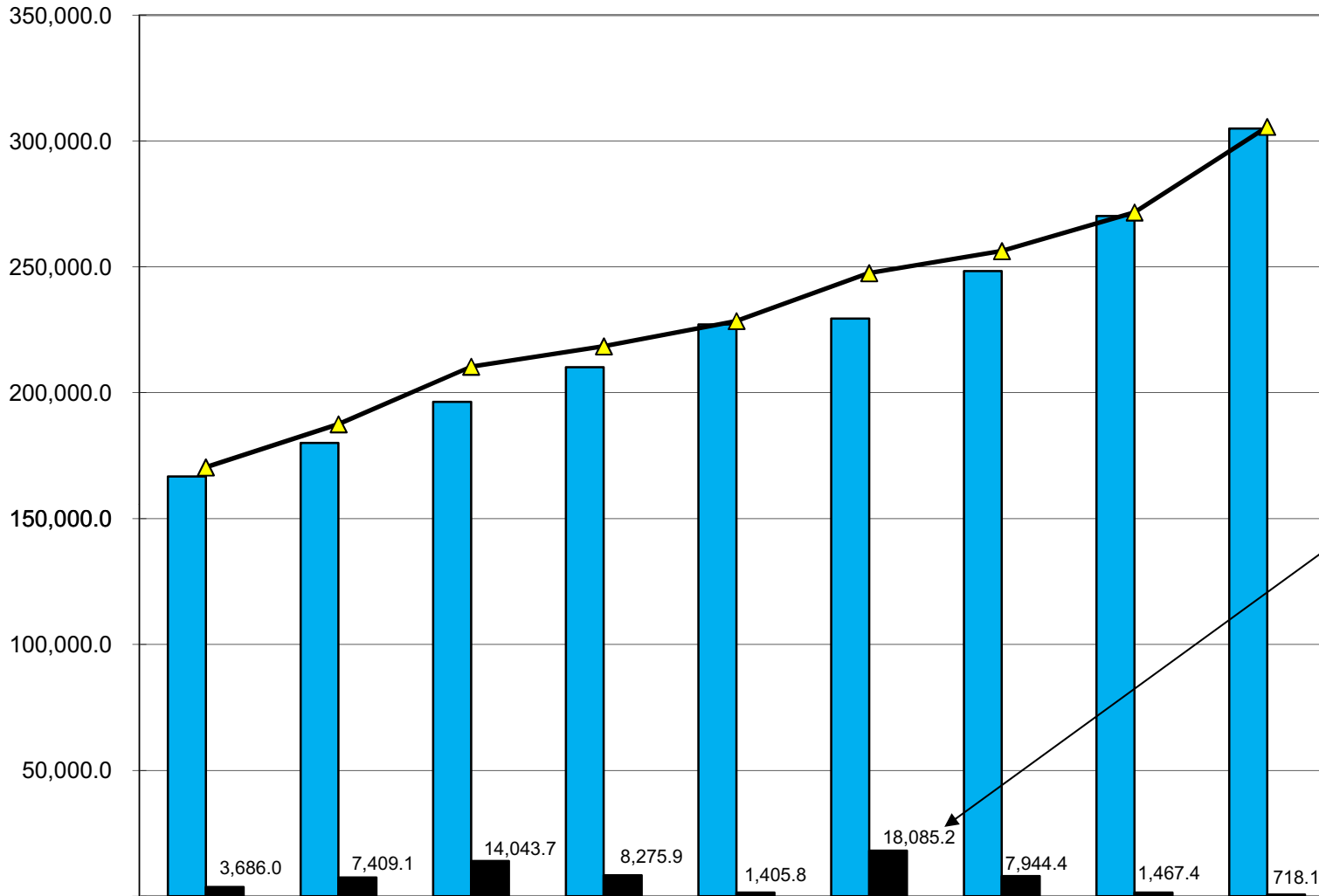
The percentage of general funds (UGF & DGF) in the Department of Correction's budget was 92% in FY06 and 94% in the FY15 Governor's Request.



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
■ Federal Receipts (Fed)	4,574.9	4,695.6	3,918.2	2,990.5	3,187.3	3,141.3	3,220.6	3,252.2	5,345.7	5,433.8
■ Other State Funds (Other)	11,506.2	13,412.6	13,250.6	16,268.3	16,548.5	14,368.3	14,925.0	15,024.9	14,598.4	14,725.5
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**Department of Corrections
General Fund Appropriations Including Supplementals and RPLS
FY05-FY13 Mgmt Plan
(GF Only)
(\$ Thousands)**

FY12 and FY13 were the first years since FY01 that the Department did not request supplemental funding for Inmate Health Care.



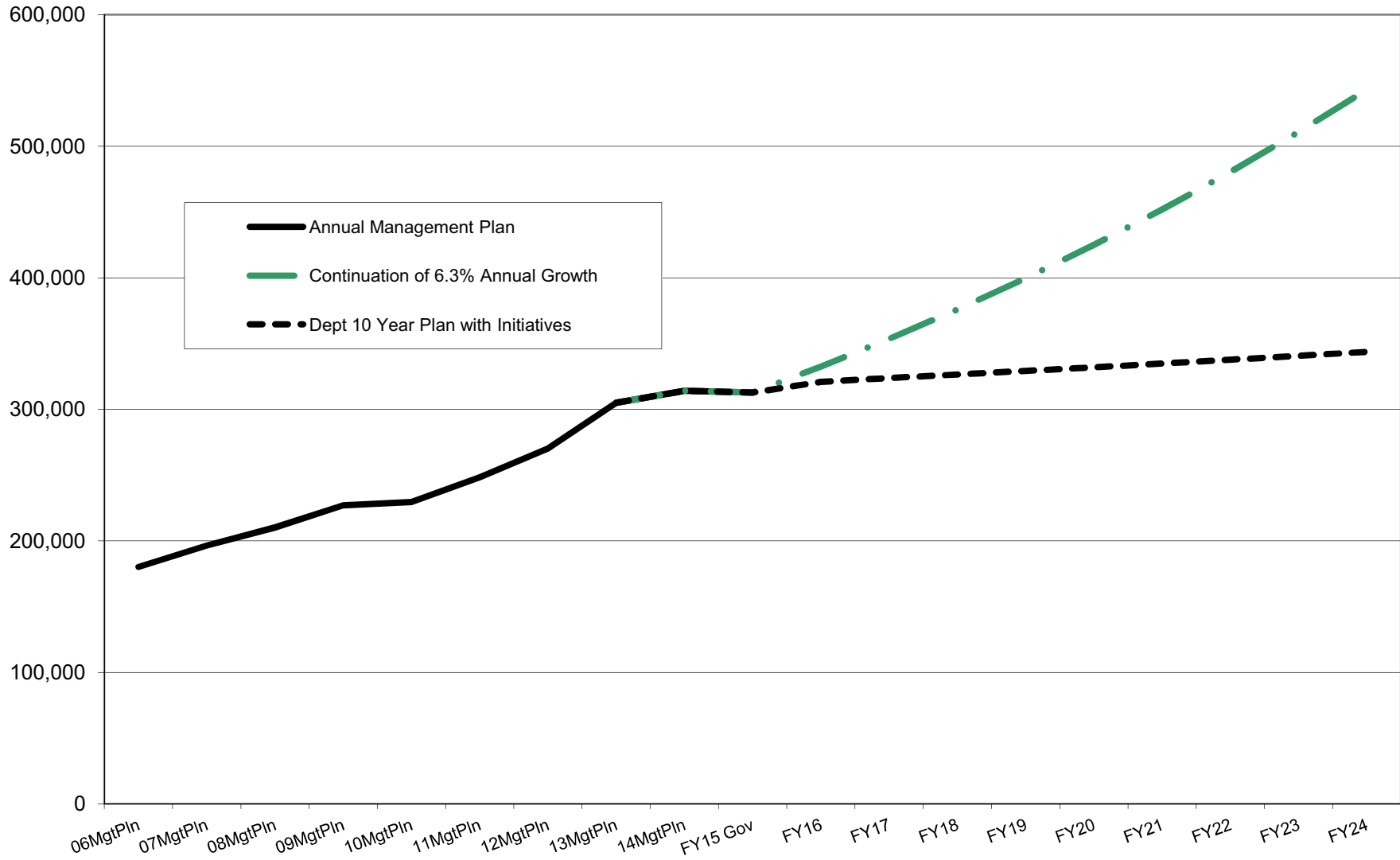
DOC SUPPLEMENTAL:
A large portion of the Department's supplemental funding has been attributable to:

- 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 also includes \$10.3 million UGF associated with the Alaska Correctional Officers Association (ACO) arbitration award. This multi-year funding was intended for FY10 and FY11.

	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln
Total Mgmt Plan	166,698.3	180,099.7	196,341.1	210,171.8	227,078.7	229,442.7	248,336.4	270,176.9	304,914.6
Total SuppRPL	3,686.0	7,409.1	14,043.7	8,275.9	1,405.8	18,085.2	7,944.4	1,467.4	718.1
Total Funding	170,384.3	187,508.8	210,384.8	218,447.7	228,484.5	247,527.9	256,280.8	271,644.3	305,632.7

**Department of Corrections
Continued Budget Growth Compared to 10-Year Plan
(GF Only)**



Department of Corrections Continued Budget Growth Compared to 10-Year Plan (All Funds Only)

