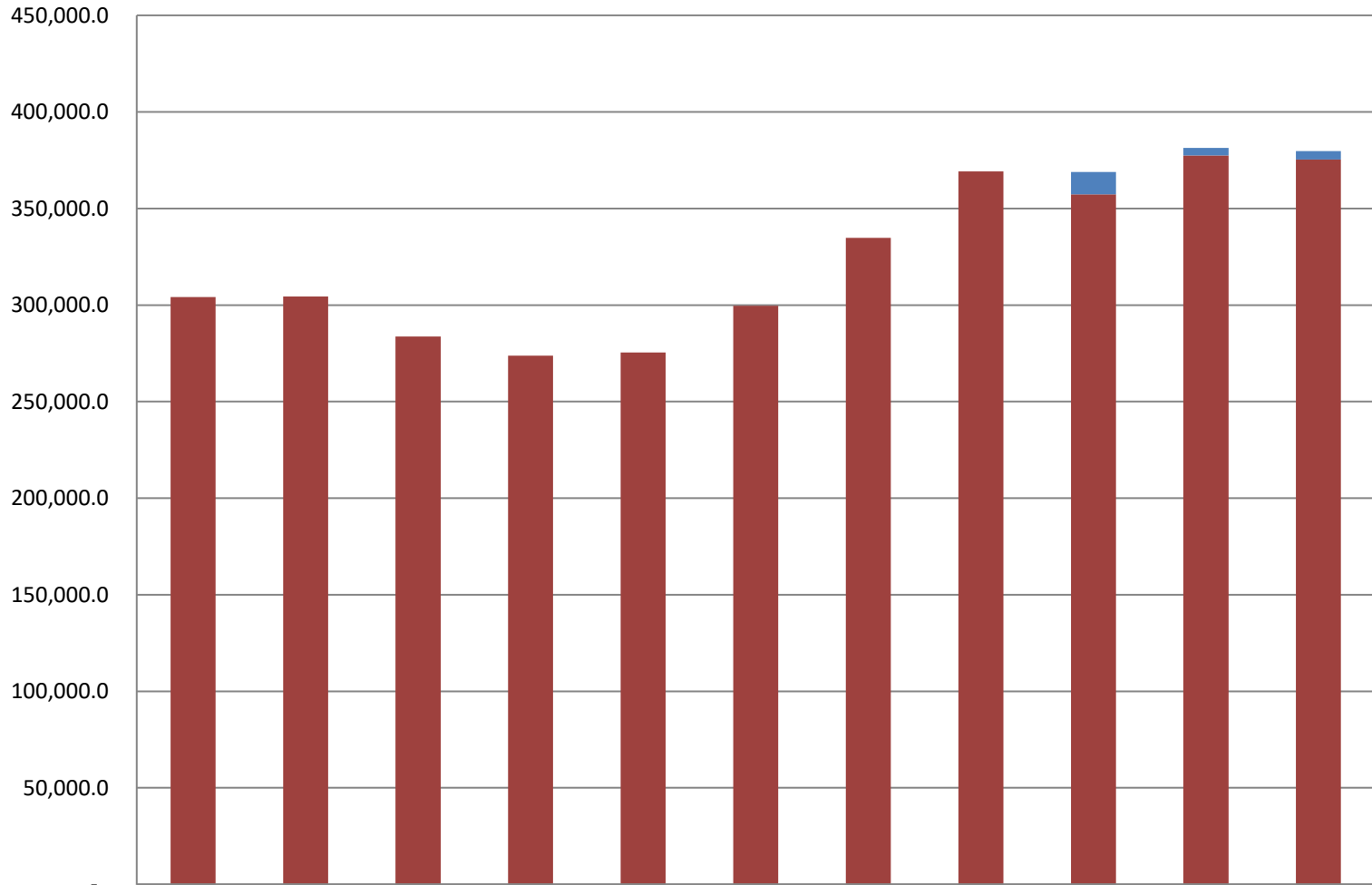


Department of Corrections Share of Total Agency Operations

(GF Only)
(\$ Thousands)

The Department's GF budget *increased* by **\$75.6 million between FY14 and FY24** - an average annual growth rate of **2.4%**.

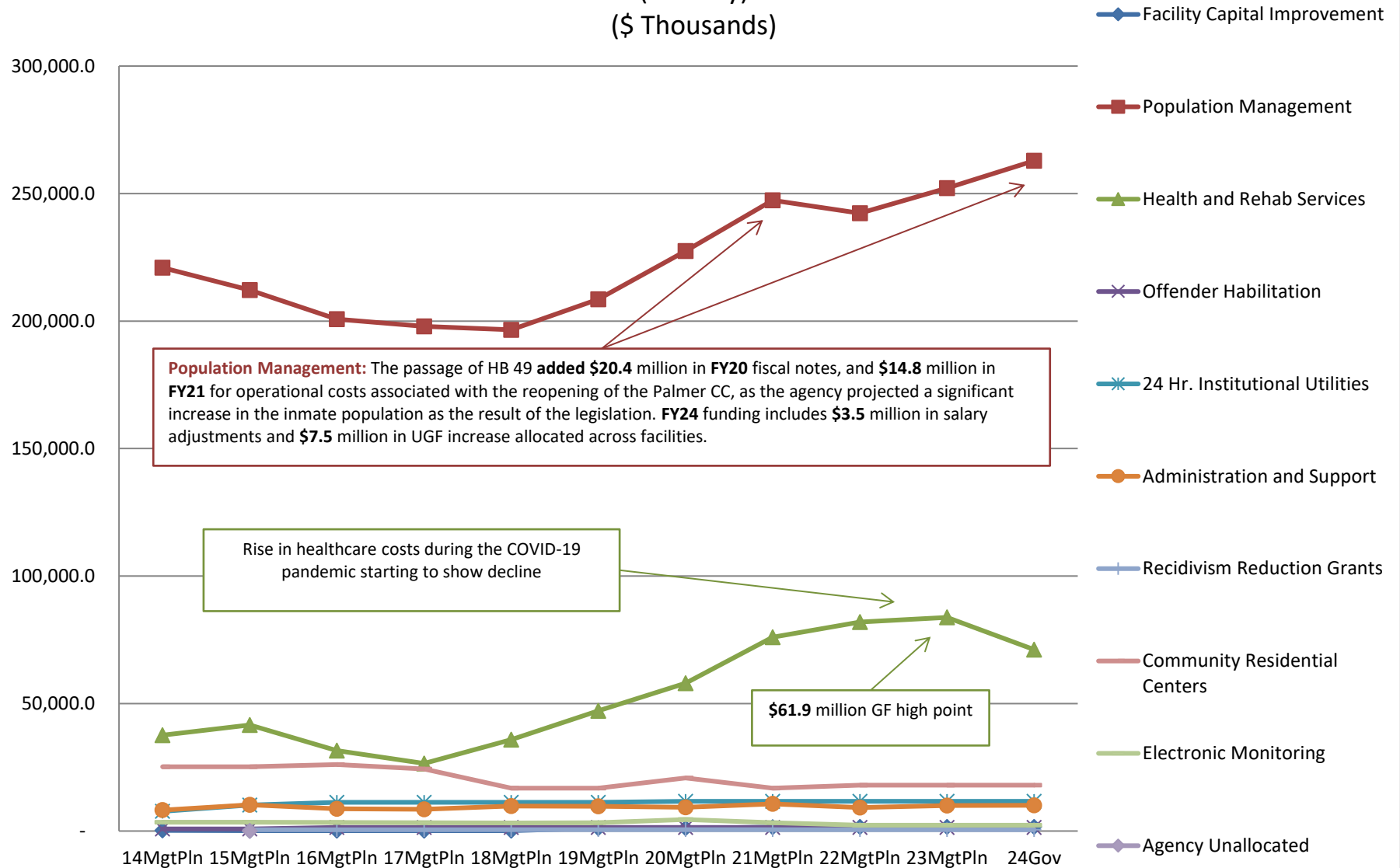
The **FY24** GF budget equates to **\$1,210 per resident worker**, based on **313,779** Alaskan workers



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
% of All Agencies' Budgets	6.0%	5.9%	5.9%	5.8%	6.0%	6.3%	7.3%	7.7%	7.9%	7.7%	7.7%
■ SB 55 Impact	-	-	-	-	-	-	-	-	11,623.7	3,866.4	4,342.3
■ Total Agency Budget (GF Only)	304,075.3	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	375,335.4

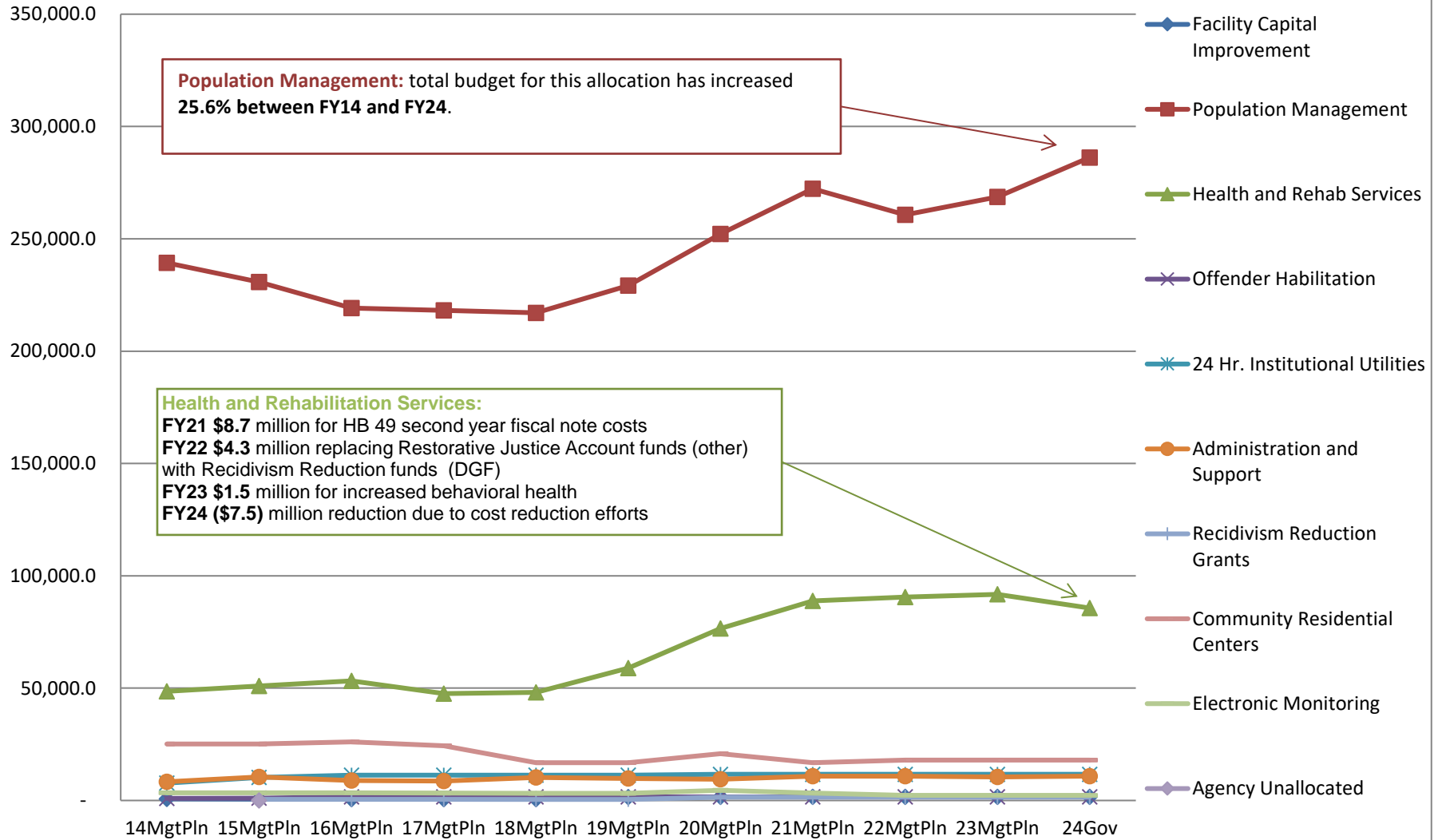
Appropriations within Department of Corrections

(GF Only)
(\$ Thousands)

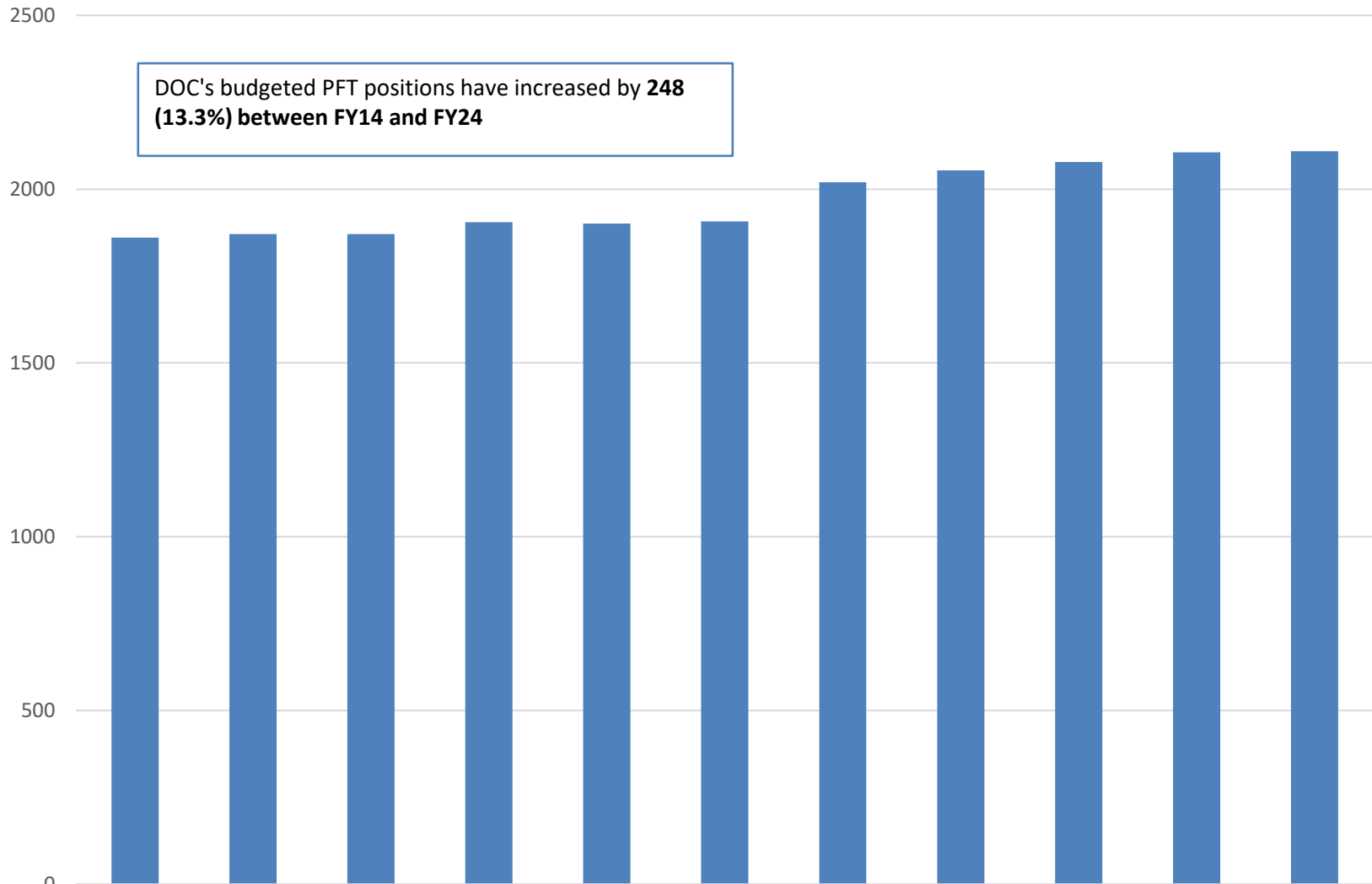


Appropriations within Department of Corrections

(All Funds)
(\$ Thousands)

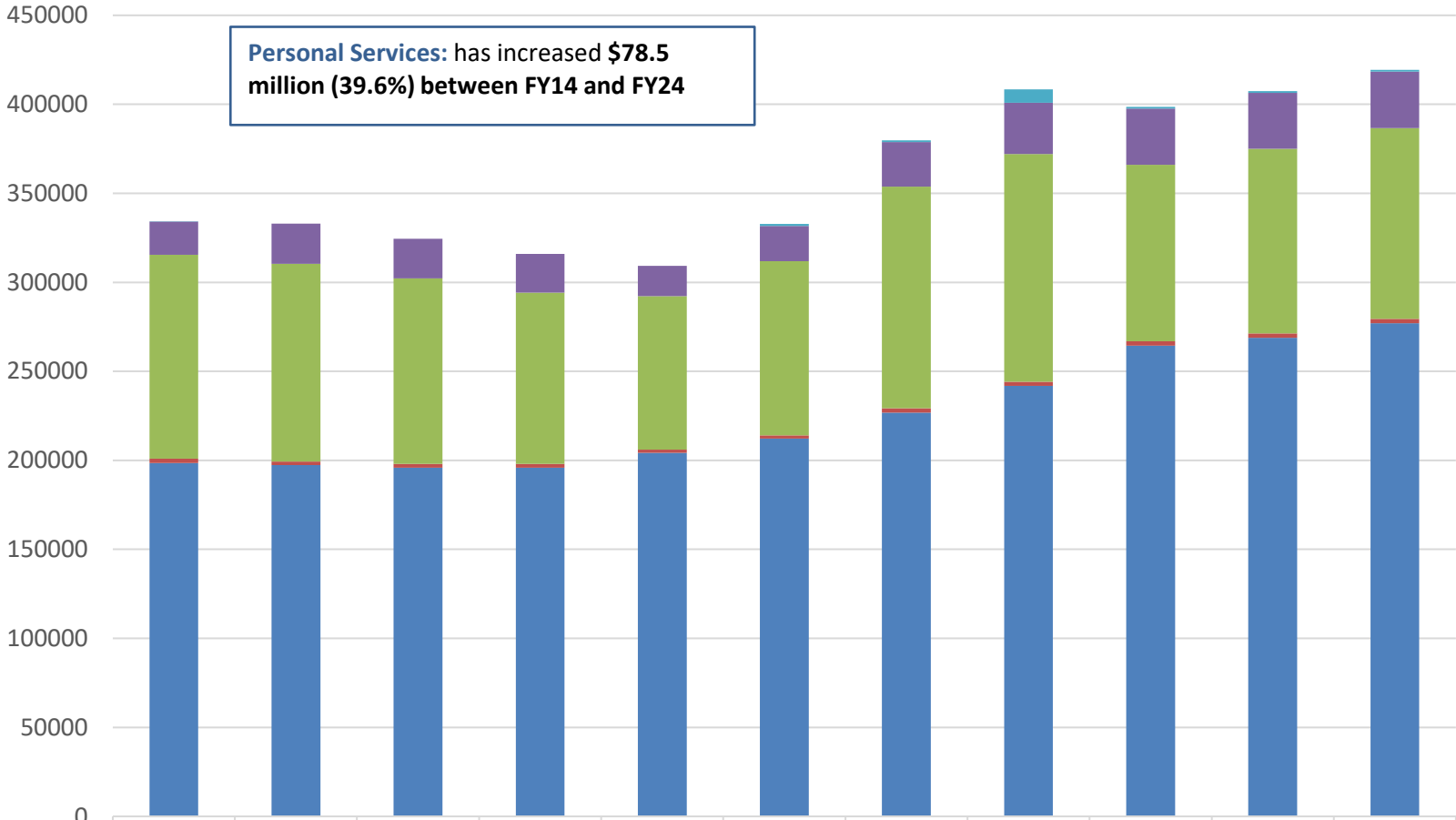


Budgeted PCNs in the Department of Corrections



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
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	1861	1871	1871	1905	1901	1907	2020	2054	2078	2106	2109

Corrections Budget by Line Item



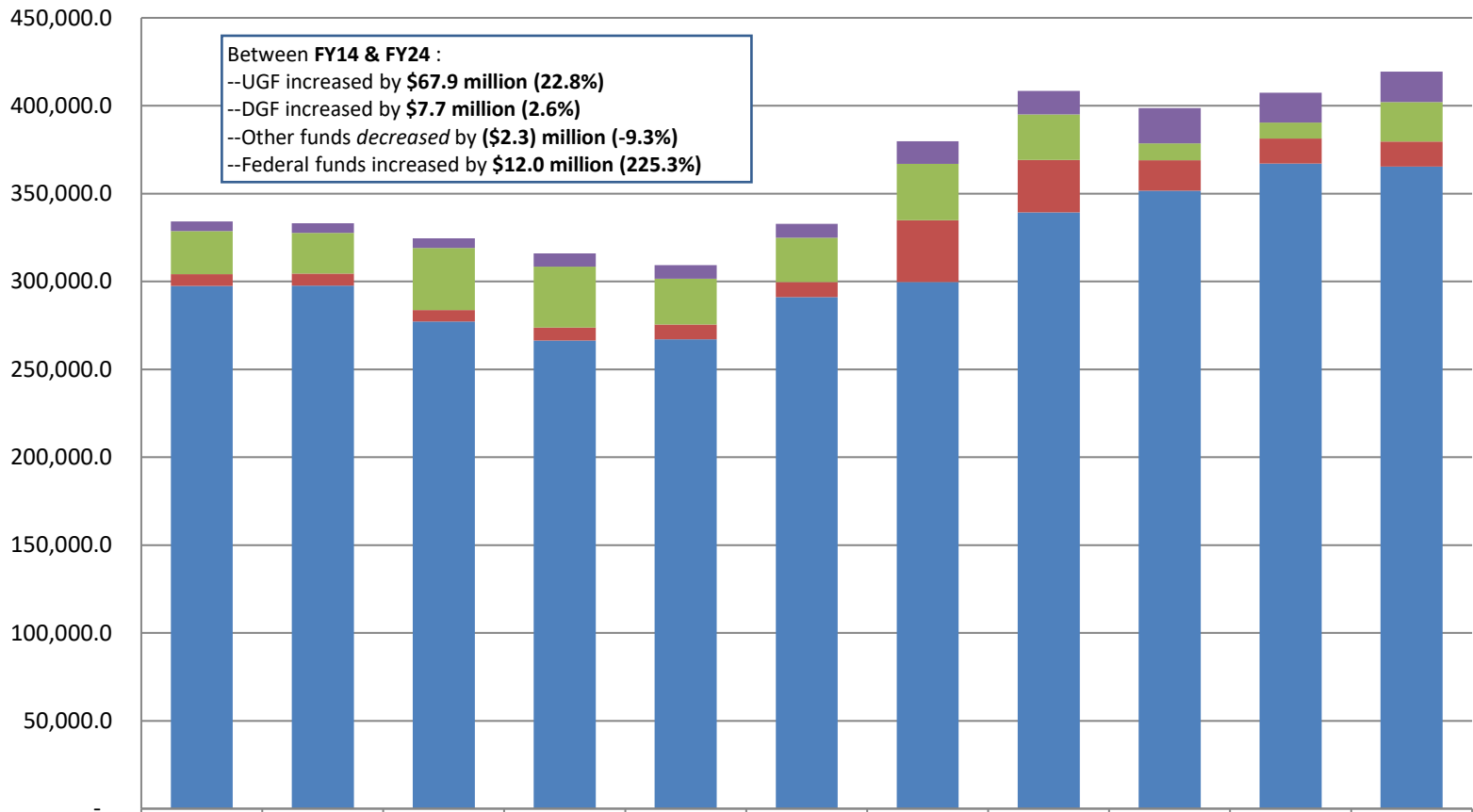
Personal Services: has increased **\$78.5 million (39.6%)** between **FY14** and **FY24**

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	0	0	0	0	0	0	0	0	0	0	0
5 Capital Outlay	0.8	0	0	0	0	1000	1000	7425.3	1000	1000	1000
4 Commodities	18647	22585.3	22355.8	21662.7	17097	19810.9	24930.8	28779.1	31662.4	31359.1	31759.7
3 Services	114496.5	111093.6	104218.4	96193.3	86170.7	97842.3	124616.7	127933.2	99159.9	103787.4	107115.8
2 Travel	2355.4	2060.7	2091.2	2112.7	1844.5	1832.5	2345.4	2423.4	2443.4	2483.4	2437.9
1 Personal Services	198567.1	197300.9	195868.6	195948.7	204206.8	212263.4	226869.9	241803.5	264371.6	268792.5	277097.5

Department of Corrections

Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
■ Federal Receipts (Fed)	5,345.7	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
■ Other State Funds (Other)	24,645.8	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
■ Designated General (DGF)	6,676.9	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
■ Unrestricted General (UGF)	297,398.4	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	365,322.2