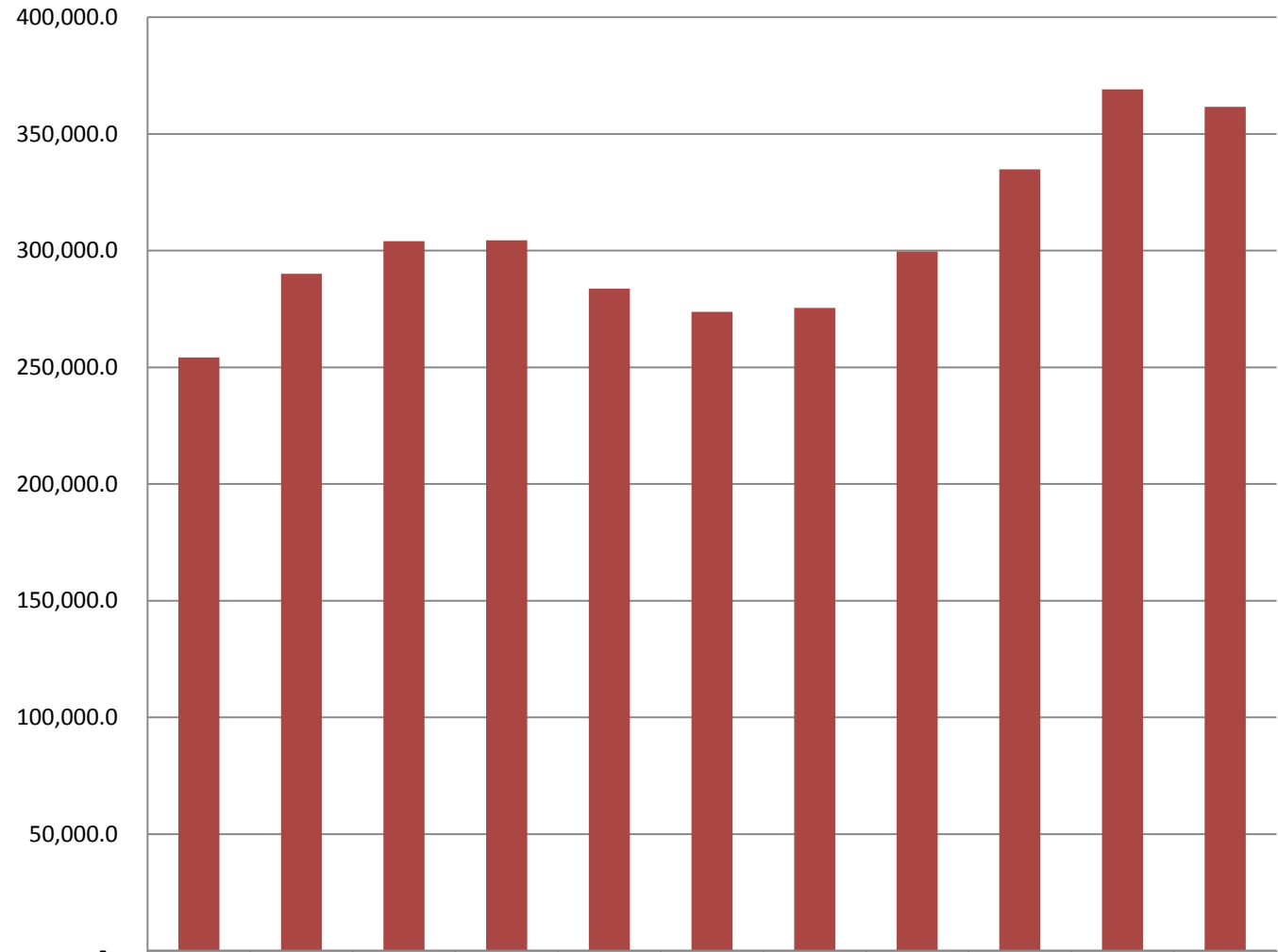


Department of Corrections Share of Total Agency Operations

(GF Only)
(\$ Thousands)

DOC's GF budget increased by \$107.4 million between FY12 Management Plan and FY22 Governor - an average annual increase rate of 3.5%.

The FY22 GF budget equates to **\$1,117 per resident worker** (based on 323,711 Alaskan workers).



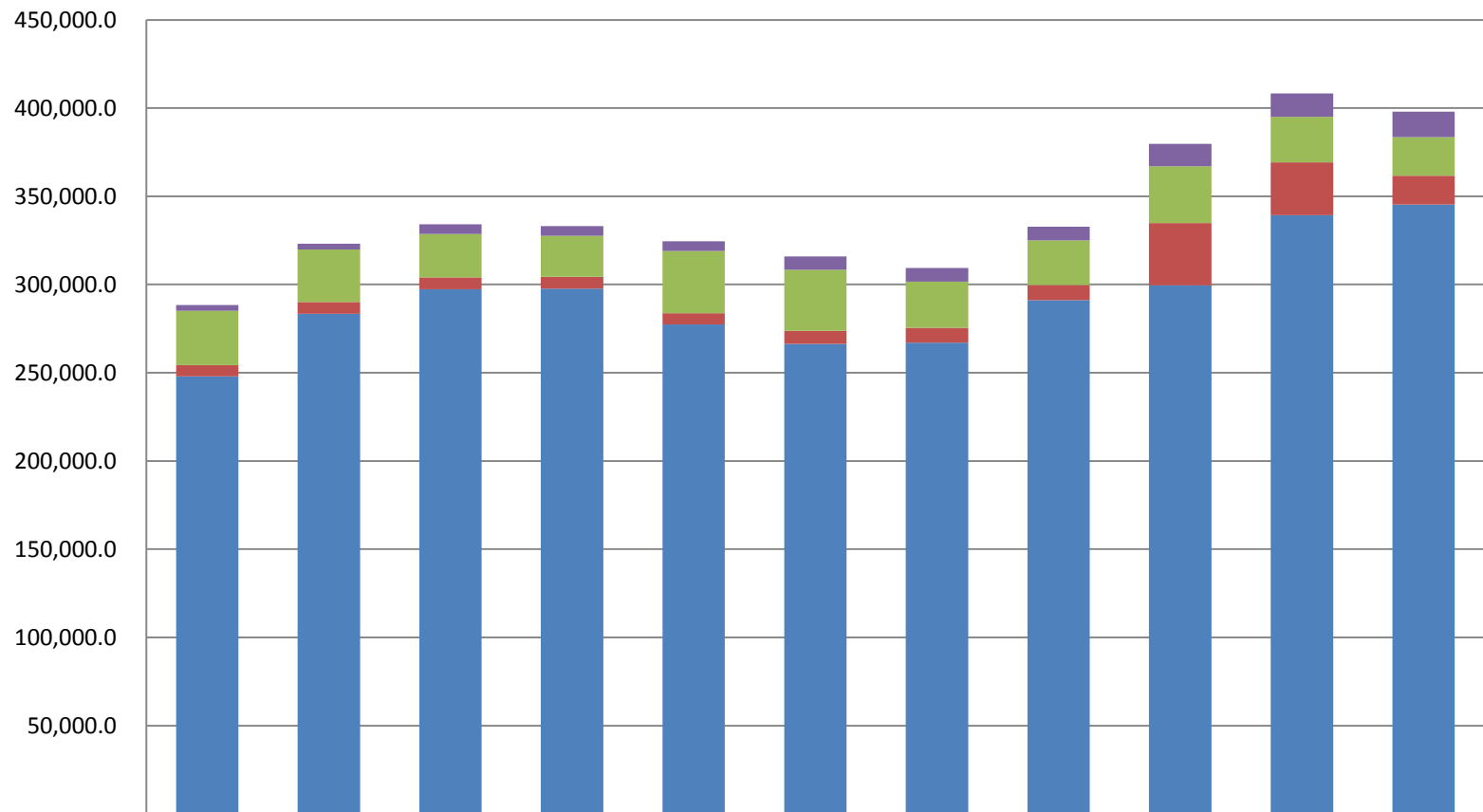
Total Agency Budget (GF Only)	254,256.6	290,024.2	304,075.3	304,435.3	283,744.0	273,825.8	275,509.6	299,650.0	334,858.7	369,202.8	361,675.9
Average of Agency Budget to Total Agencies Budgets	5.40%	5.80%	6.02%	5.85%	5.87%	5.84%	6.02%	6.31%	7.35%	7.66%	7.87%

Between FY12 MgtPln & FY22 Gov:
 -UGF increased by \$97.5 million (39%)
 -DGF increased by \$10.0 million (157%)
 -Other funds *decreased* by \$9.0 million (-29%)
 -Federal Funds increased by \$11.1 million (345%)

Department of Corrections

Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)



	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22Gov
Federal Receipts (Fed)	3,220.6	3,252.2	5,345.7	5,433.8	5,481.8	7,500.7	7,686.0	7,789.6	12,829.7	13,247.2	14,347.2
Other State Funds (Other)	30,845.3	29,915.3	24,645.8	23,171.4	35,308.2	34,590.9	26,123.4	25,309.5	32,074.4	25,914.5	21,863.8
Designated General (DGF)	6,346.0	6,664.7	6,676.9	6,780.9	6,457.5	7,453.8	8,501.6	8,542.0	35,222.0	29,916.9	16,309.4
Unrestricted General (UGF)	247,910.6	283,359.5	297,398.4	297,654.4	277,286.5	266,372.0	267,008.0	291,108.0	299,636.7	339,285.9	345,366.5

Recent significant UGF budget items within the **Population Management** appropriation include:

FY16 (\$5.4 million) - Agency-wide reductions

FY16 (\$3.5 million) - Reduce Regional and Community Jails

FY17 (\$5.6 million) - Closure of Palmer Correctional Center - **SB 91**

FY17 (\$1.5 million) - CRC bed and contract reductions - **SB 91**

FY17 \$3.2 million, 29 PFT - Establish new Pre-Trial Services Division - **SB 91**

FY18 (\$11.7 million) - Year two reductions related to **SB 91**

FY18 \$6.9 million - Year two, fully fund Pre-Trial Services Division - **SB 91**

FY18 (\$8.1 million) - CRC bed and contract reductions - **SB 91**

FY19 \$10.4 million - restore a portion of **SB 91** related reductions

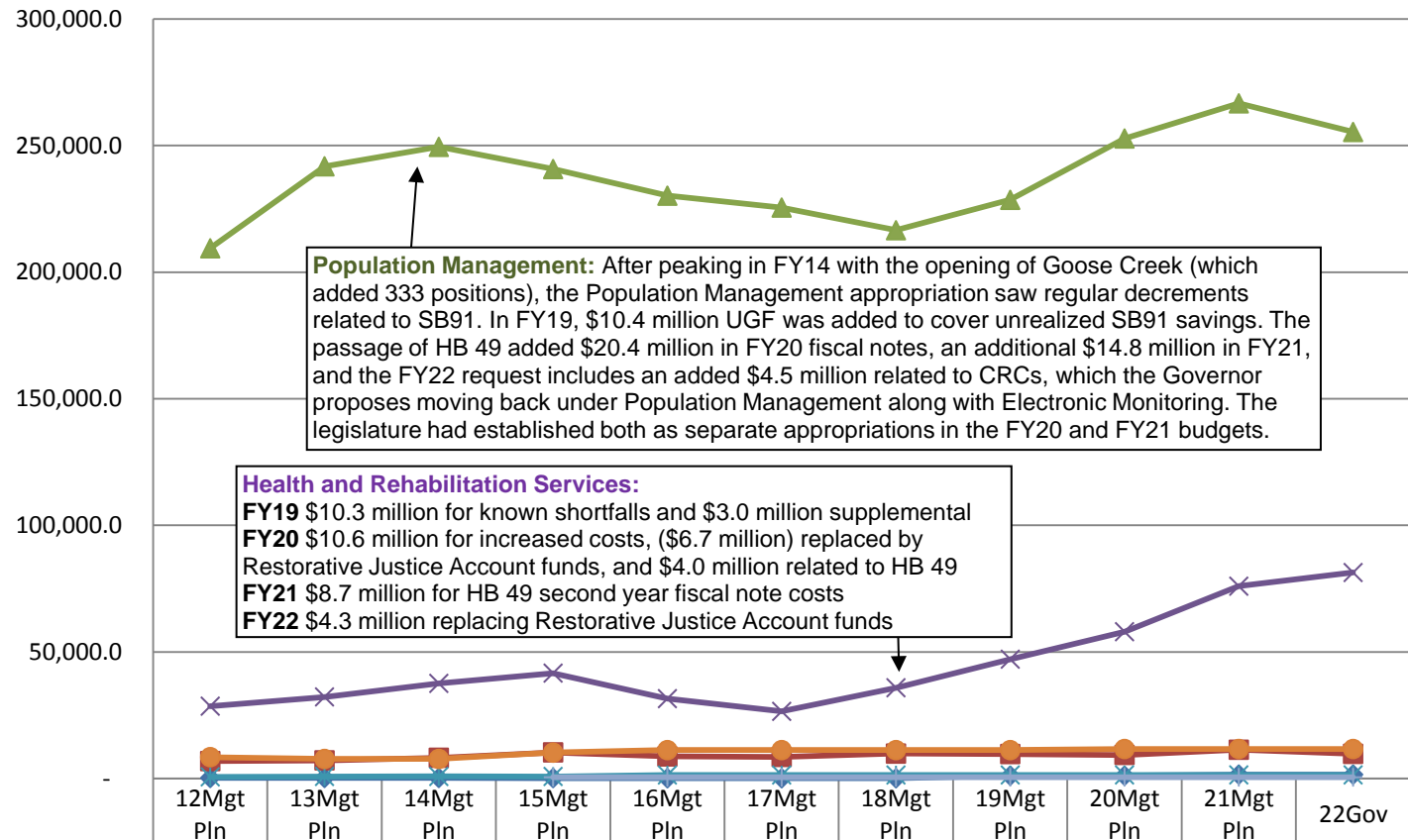
FY20 \$20.4 million - **HB 49** fiscal notes, including \$16.7 million of PCE fund to re-open Palmer facility

FY21 \$14.8 million - Second year cost increases related to **HB 49**; the agency also carried forward \$16.0 million of the FY20 PCE fund authority

FY22 \$4.0 million - 112 new beds at Parkview CRC, and \$0.5 million for electronic monitoring of CRC residents

Appropriations within the Department of Corrections

(GF Only)
(\$ Thousands)



	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Mgt Pln	21Mgt Pln	22Gov
Facility Capital Improvement	222.6	224.3	225.1	175.4	103.7	103.7	104.8	1,110.3	1,110.5	1,557.4	1,561.8
Administration and Support	6,892.8	7,178.4	8,201.8	10,321.	8,733.6	8,543.5	9,846.8	9,681.4	9,333.2	11,370.	9,740.2
Population Management	209,451	241,837	249,516	240,757	230,236	225,540	216,588	228,593	252,822	266,716	255,407
Health and Rehab Services	28,590.	32,243.	37,587.	41,637.	31,546.	26,516.	35,844.	47,138.	58,015.	75,975.	81,380.
Offender Habilitation	654.9	816.4	820.9	819.8	1,399.4	1,398.1	1,399.1	1,400.6	1,412.8	1,418.2	1,421.5
24 Hr. Institutional Utilities	8,444.2	7,724.2	7,724.2	10,224.	11,224.	11,224.	11,224.	11,224.	11,662.	11,662.	11,662.
Recidivism Reduction Grants				500.0	500.0	500.0	501.3	501.3	501.3	501.3	501.3