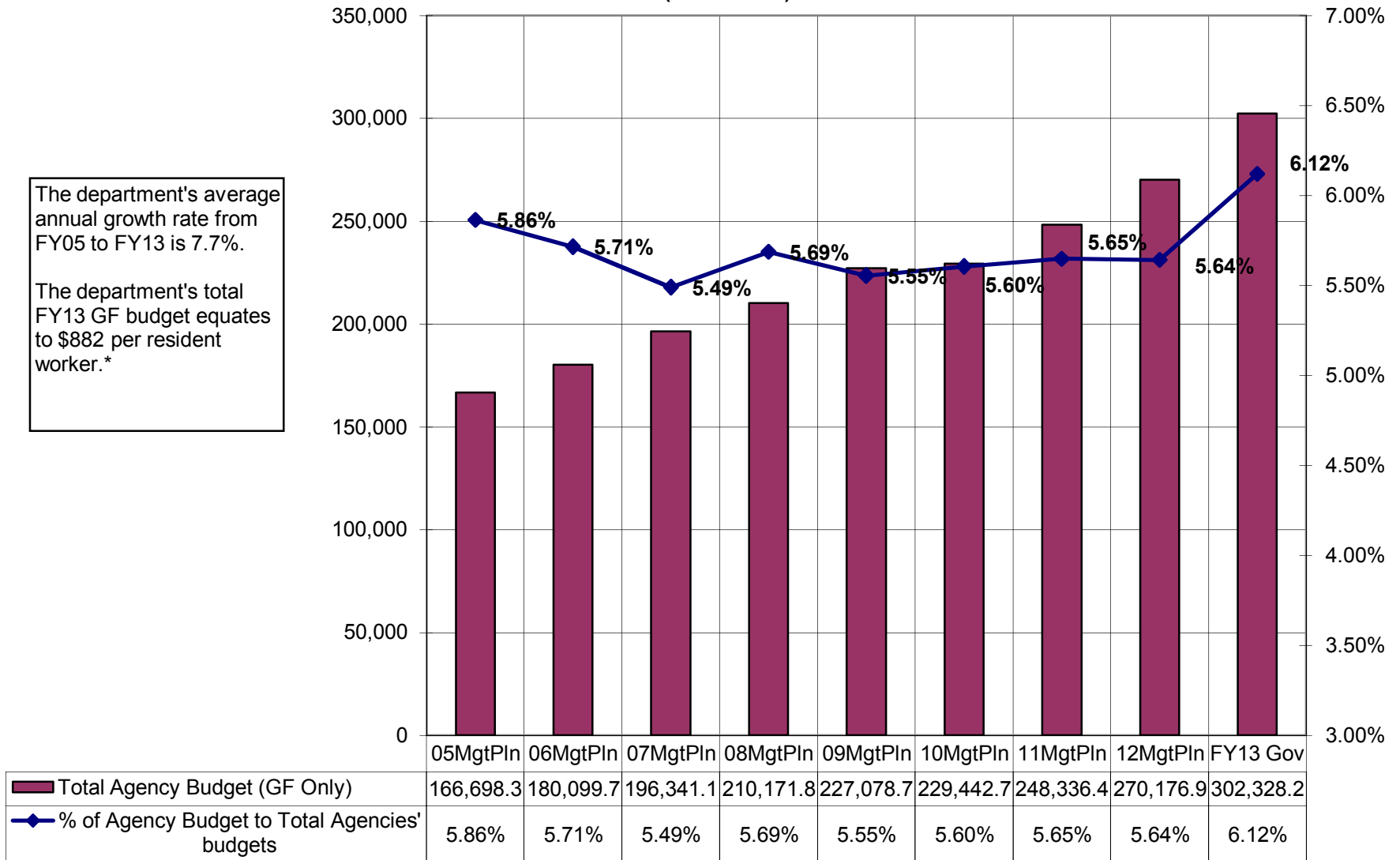
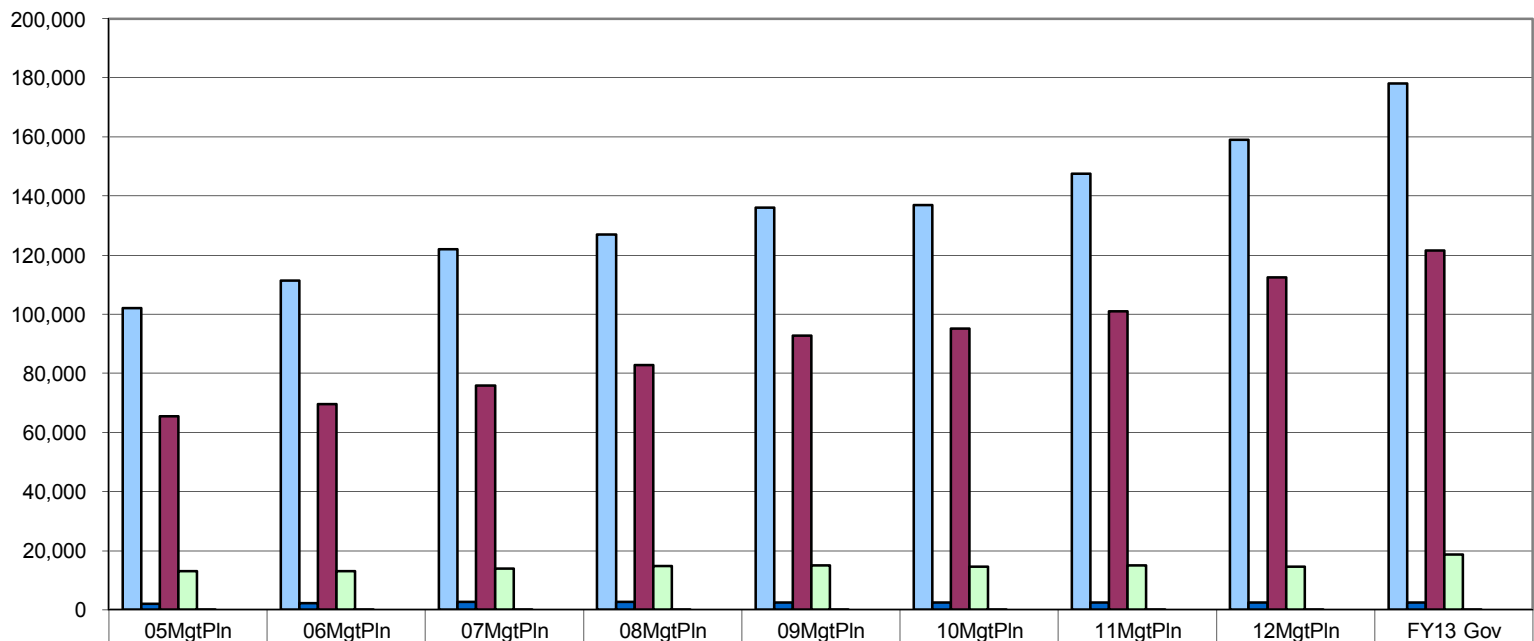


**Department of Corrections Share of Total Agency Operations
(GF Only)
(Thousands)**



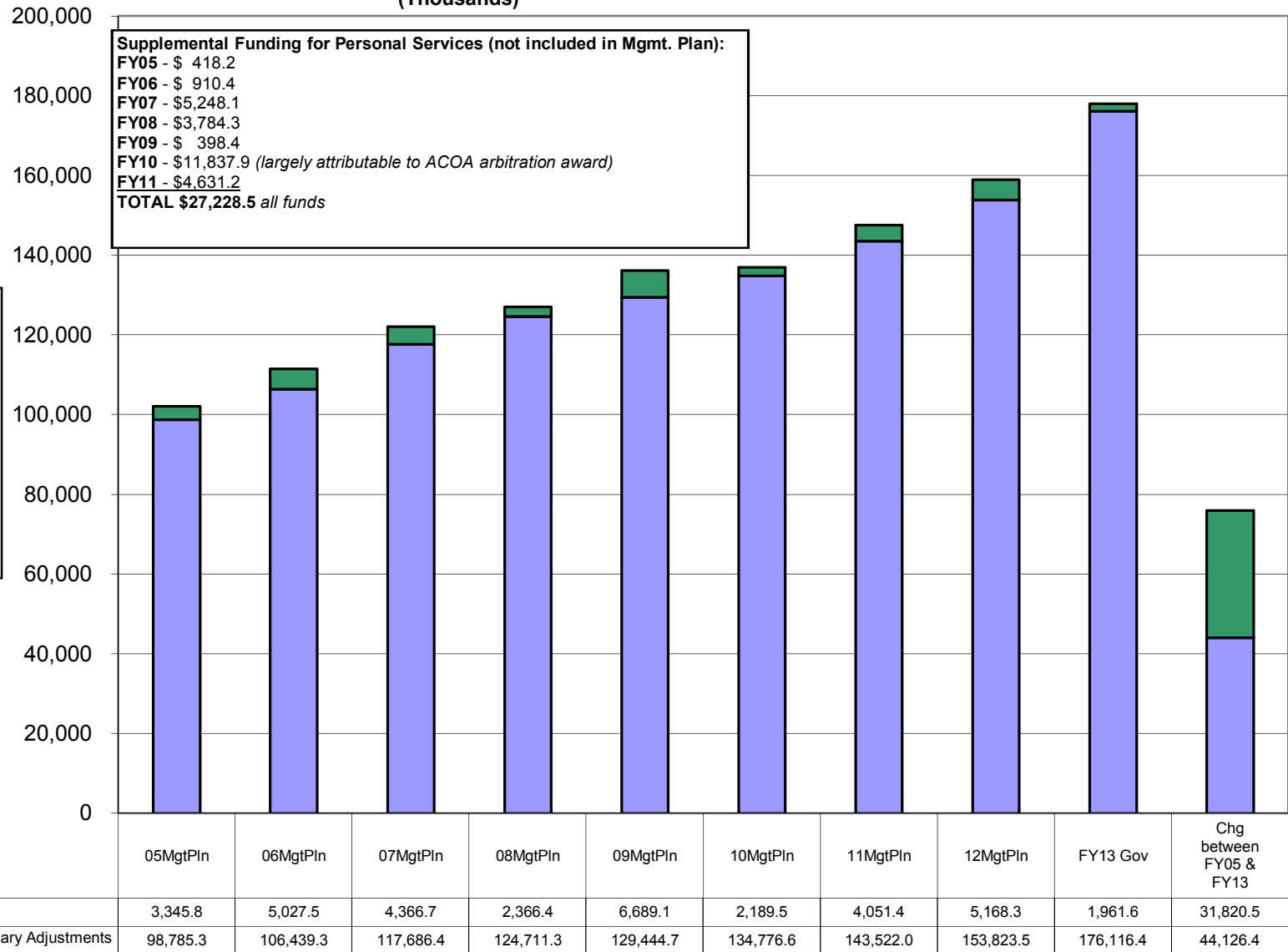
* According to the Department of Labor, there were 342,652 resident workers in Alaska in 2009.

DOC Line Item Comparisons (All Funds)



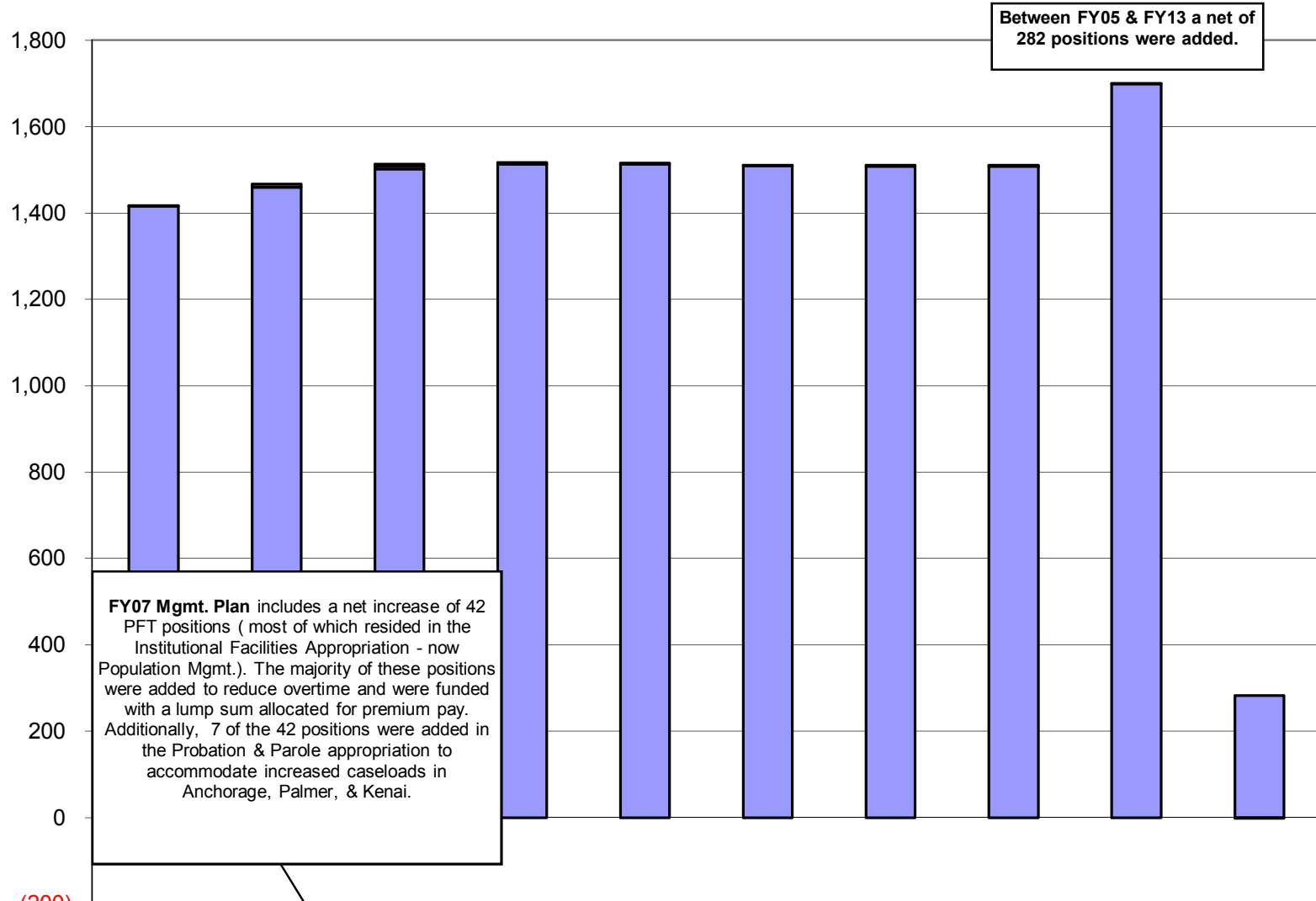
	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	FY13 Gov
Personal Services	102,131.1	111,466.8	122,053.1	127,077.7	136,133.8	136,966.1	147,573.4	158,991.8	178,078.0
Travel	2,048.5	2,130.5	2,688.9	2,614.7	2,392.6	2,390.7	2,392.6	2,344.9	2,355.9
Contractual Services	65,399.3	69,544.0	75,751.4	82,822.4	92,777.7	95,170.3	100,922.4	112,530.3	121,519.7
Commodities	12,966.2	12,977.2	13,890.1	14,766.0	14,980.6	14,602.1	14,908.3	14,454.7	18,649.7
Capital Outlay	55.3	62.3	65.8	59.8	52.8	49.3	49.3	0.8	0.8
Grants, Benefits	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-

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



*The numbers in this column highlight the total change in the personal services line from FY05 to FY13 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).

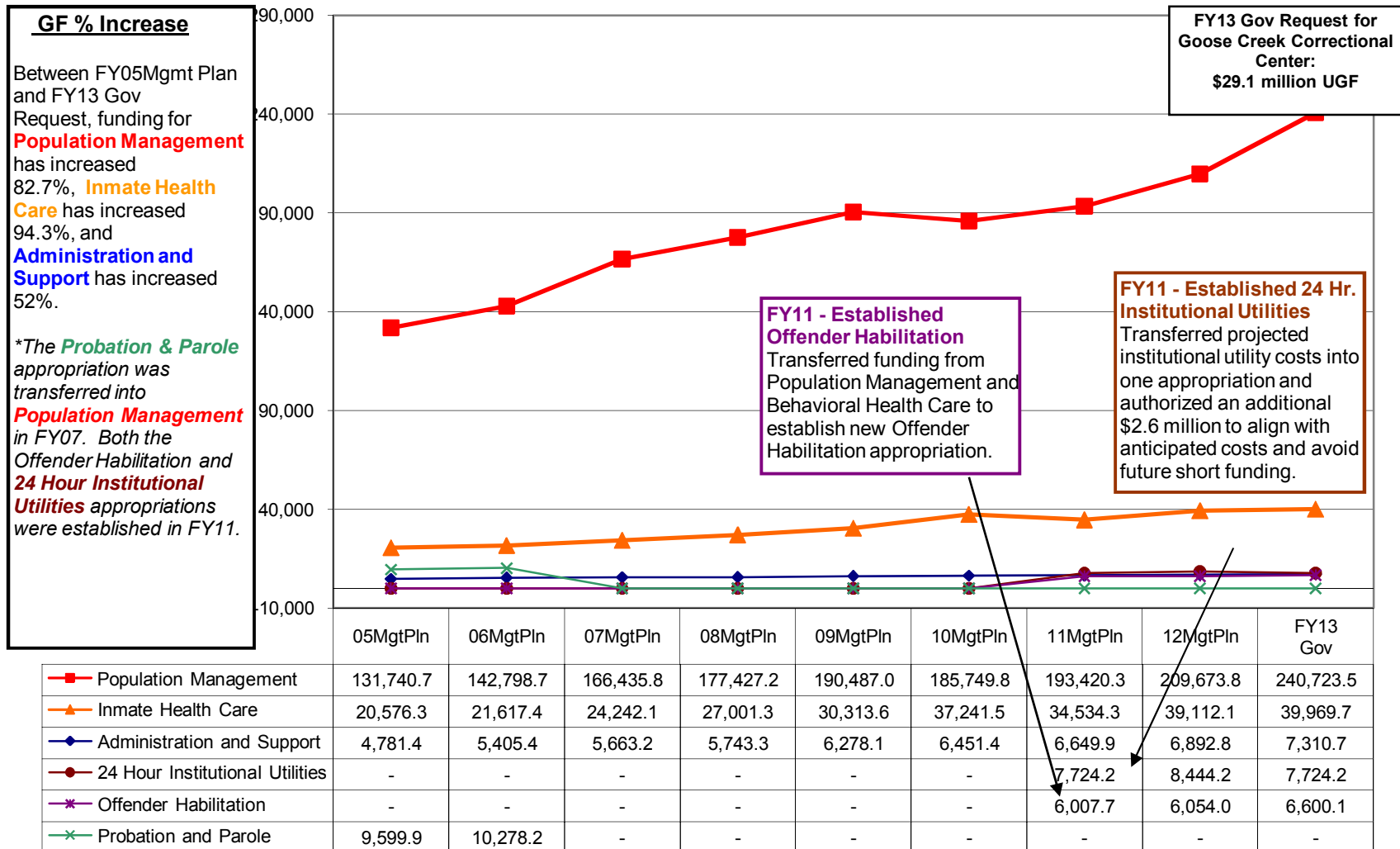
Department of Corrections Budgeted Positions



(200)

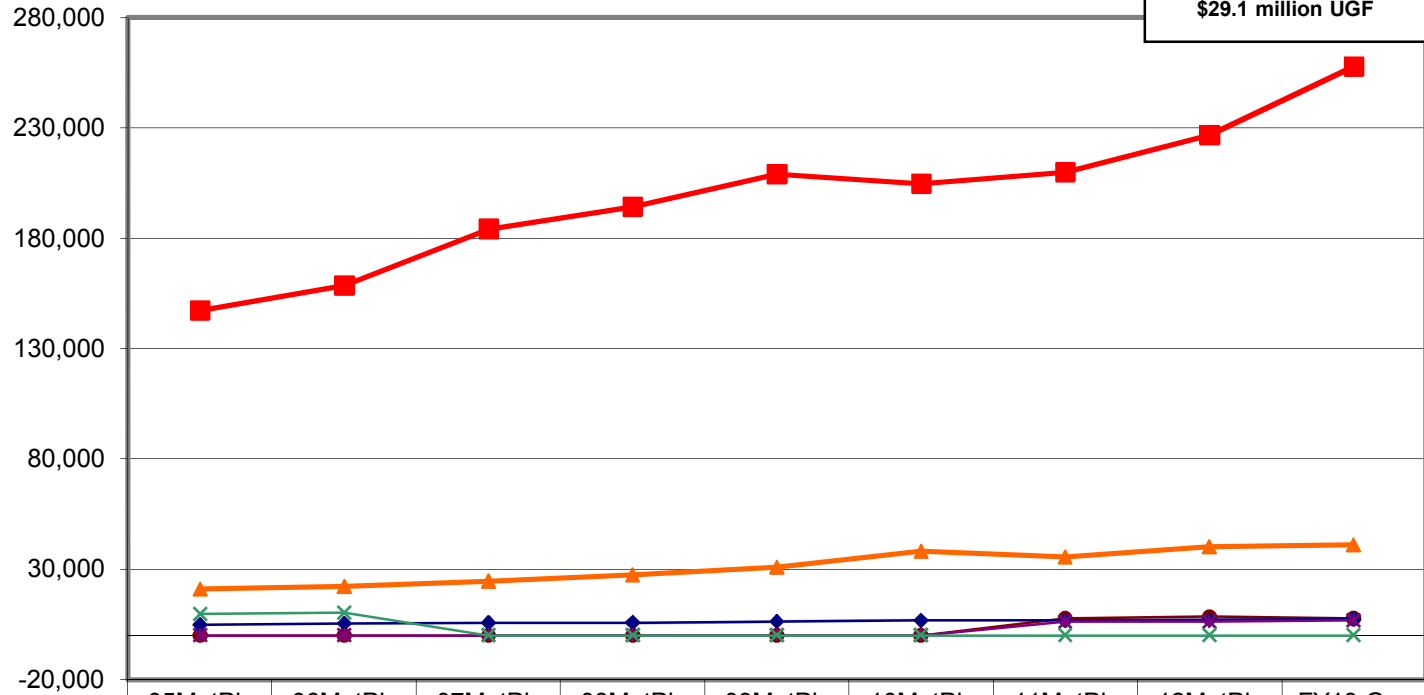
	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	FY13 Gov	05MgtPln to 13 Gov
□ Temporary	-	-	3	-	-	-	-	-	-	0
■ Perm Part Time	2	8	8	4	3	1	2	3	1	(1)
■ Perm Full Time	1,416	1,460	1,502	1,513	1,513	1,510	1,509	1,508	1,699	283

**Department of Corrections
Appropriations
(GF Only)
(Thousands)**



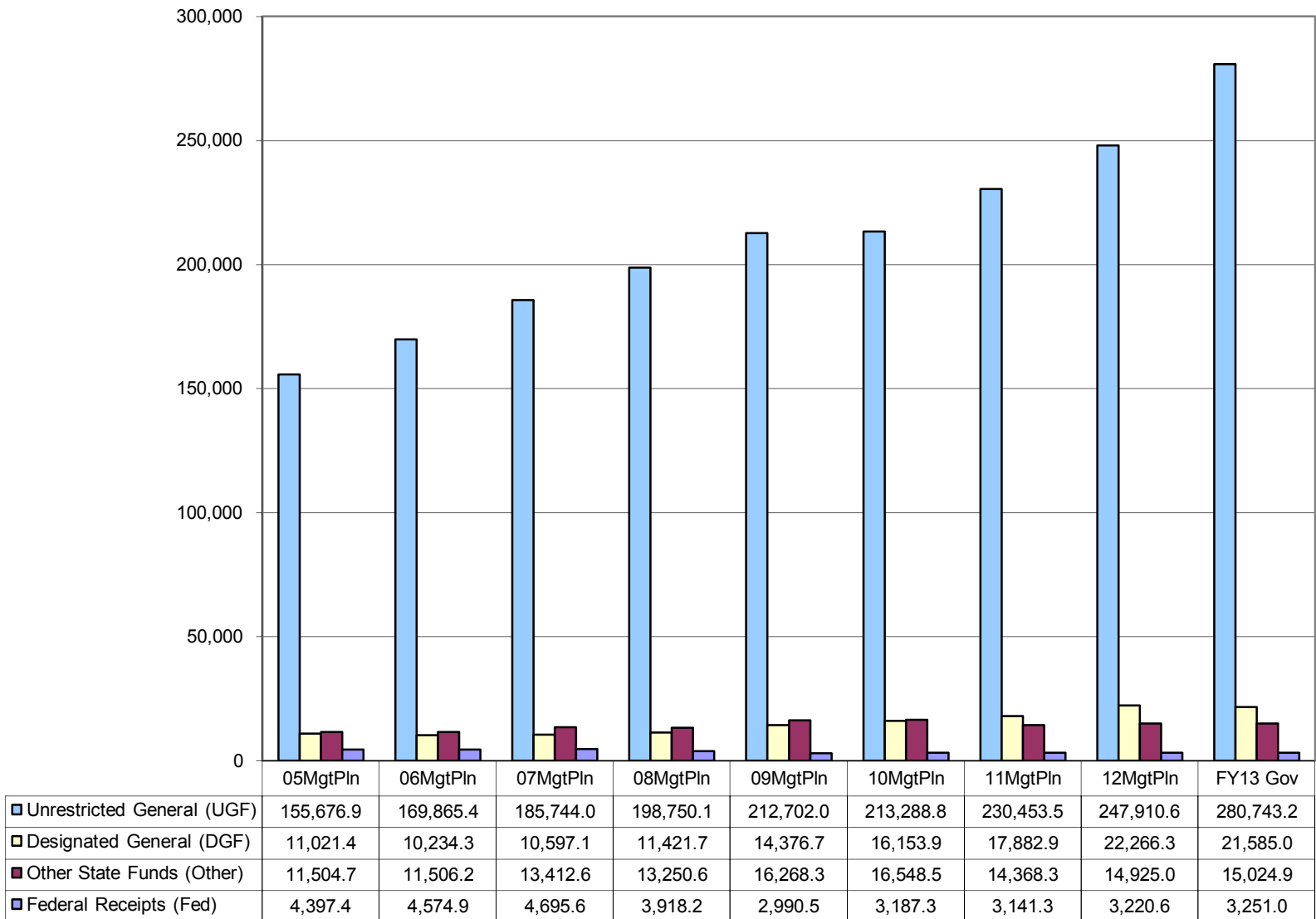
Appropriations within the Department of Corrections (All Funds) (Thousands)

**FY13 Gov Request for
Goose Creek Correctional
Center:
\$29.1 million UGF**

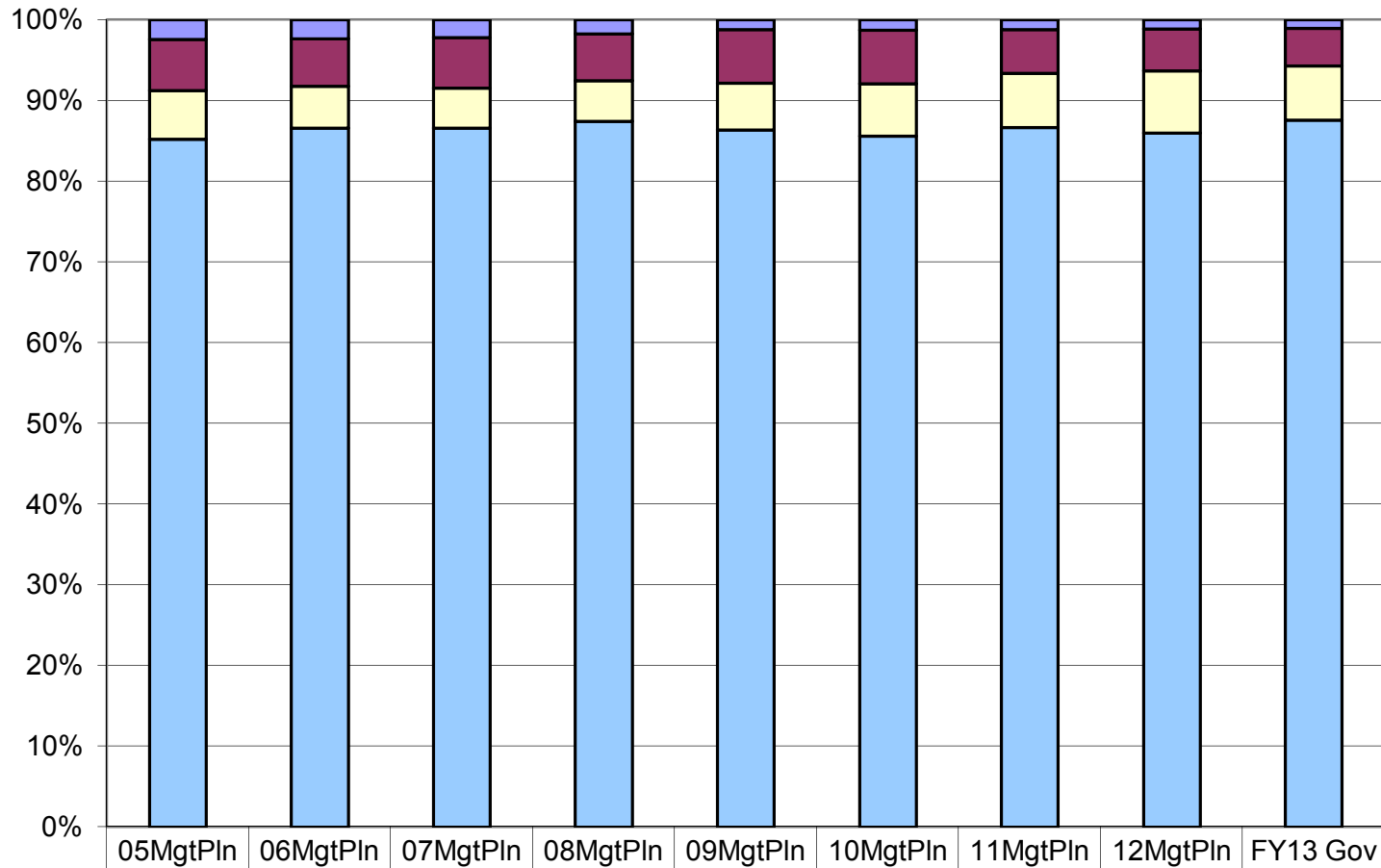


	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	FY13 Gov
Population Management	147,189.	158,392.	184,145.	194,222.	209,055.	204,519.	209,755.	226,583.	257,673.
Inmate Health Care	20,918.5	21,993.4	24,529.5	27,263.7	30,868.0	37,912.3	35,358.4	39,997.9	40,945.3
24 Hr. Institutional Utilities	-	-	-	-	-	-	7,724.2	8,444.2	7,724.2
Administration and Support	4,892.8	5,516.8	5,774.6	5,854.7	6,414.5	6,746.7	6,761.3	7,004.2	7,422.1
Offender Habilitation	-	-	-	-	-	-	6,246.5	6,292.8	6,838.9
Probation and Parole	9,599.9	10,278.2	-	-	-	-	-	-	-

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

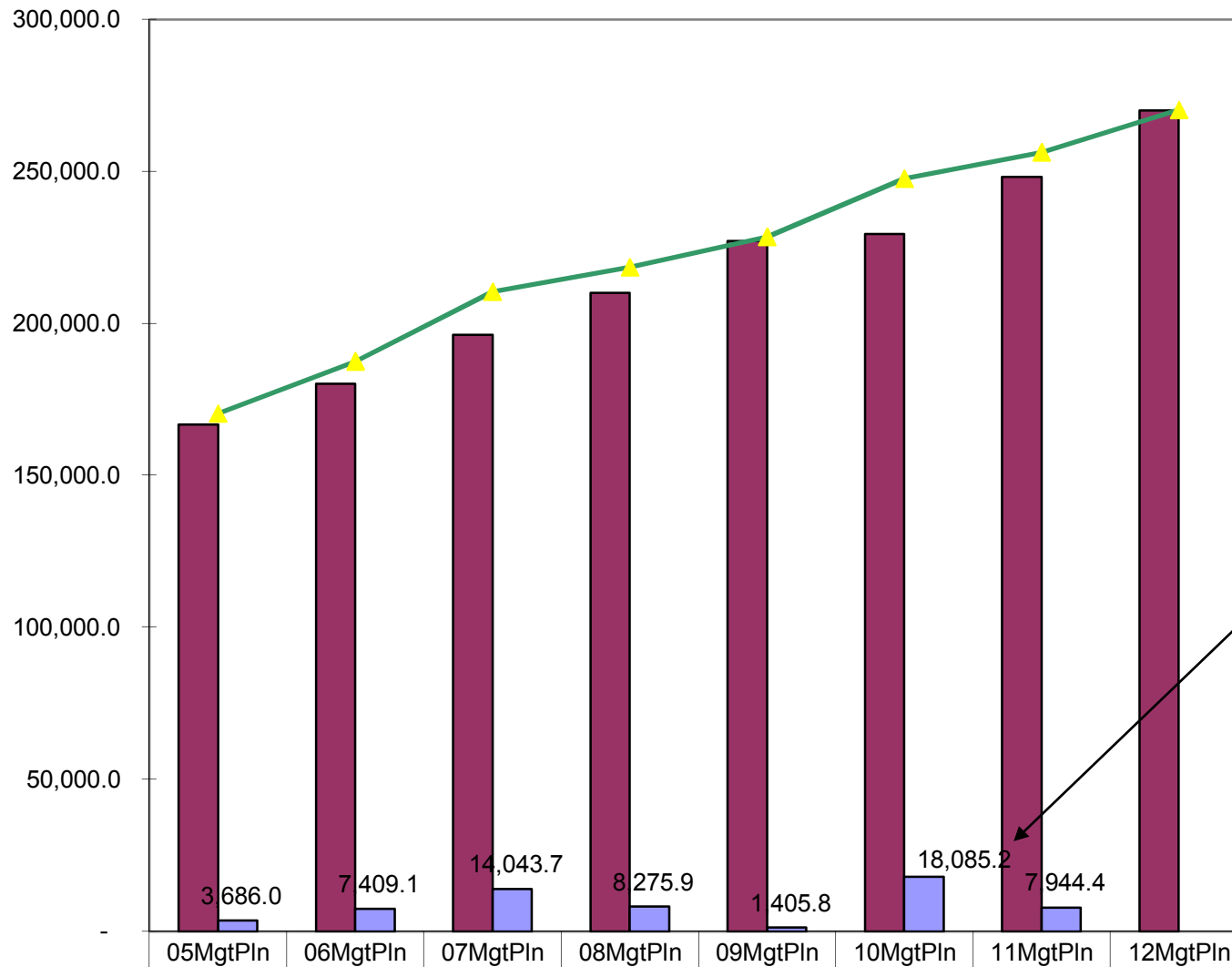


Department of Corrections
Percent of the Total Department's Budget by Fund Group
 (All Funds)
 (Thousands)



■ Federal Receipts (Fed)	4,397.4	4,574.9	4,695.6	3,918.2	2,990.5	3,187.3	3,141.3	3,220.6	3,251.0
■ Other State Funds (Other)	11,504.7	11,506.2	13,412.6	13,250.6	16,268.3	16,548.5	14,368.3	14,925.0	15,024.9
■ Designated General (DGF)	11,021.4	10,234.3	10,597.1	11,421.7	14,376.7	16,153.9	17,882.9	22,266.3	21,585.0
■ Unrestricted General (UGF)	155,676.9	169,865.4	185,744.0	198,750.1	212,702.0	213,288.8	230,453.5	247,910.6	280,743.2

Total FY05-FY12 DOC GF Appropriations *(Includes Supplementals and RPLS)* (thousands)

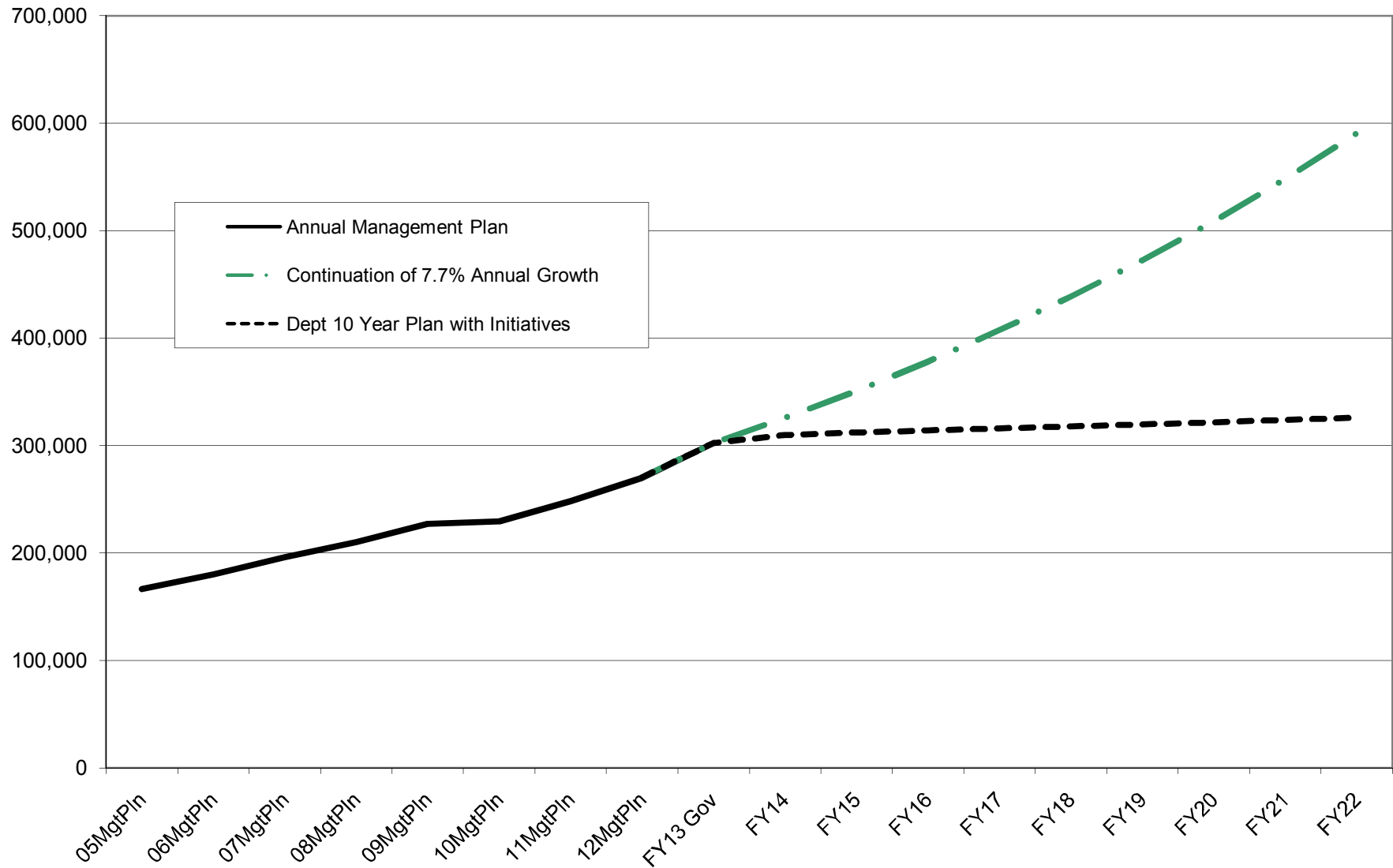


DOC SUPPLEMENTAL:
A large portion of the Department's supplemental funding is attributable to:

- 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 (ACOA) arbitration award. This multi-year funding was intended for FY10 and FY11.*

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)**

