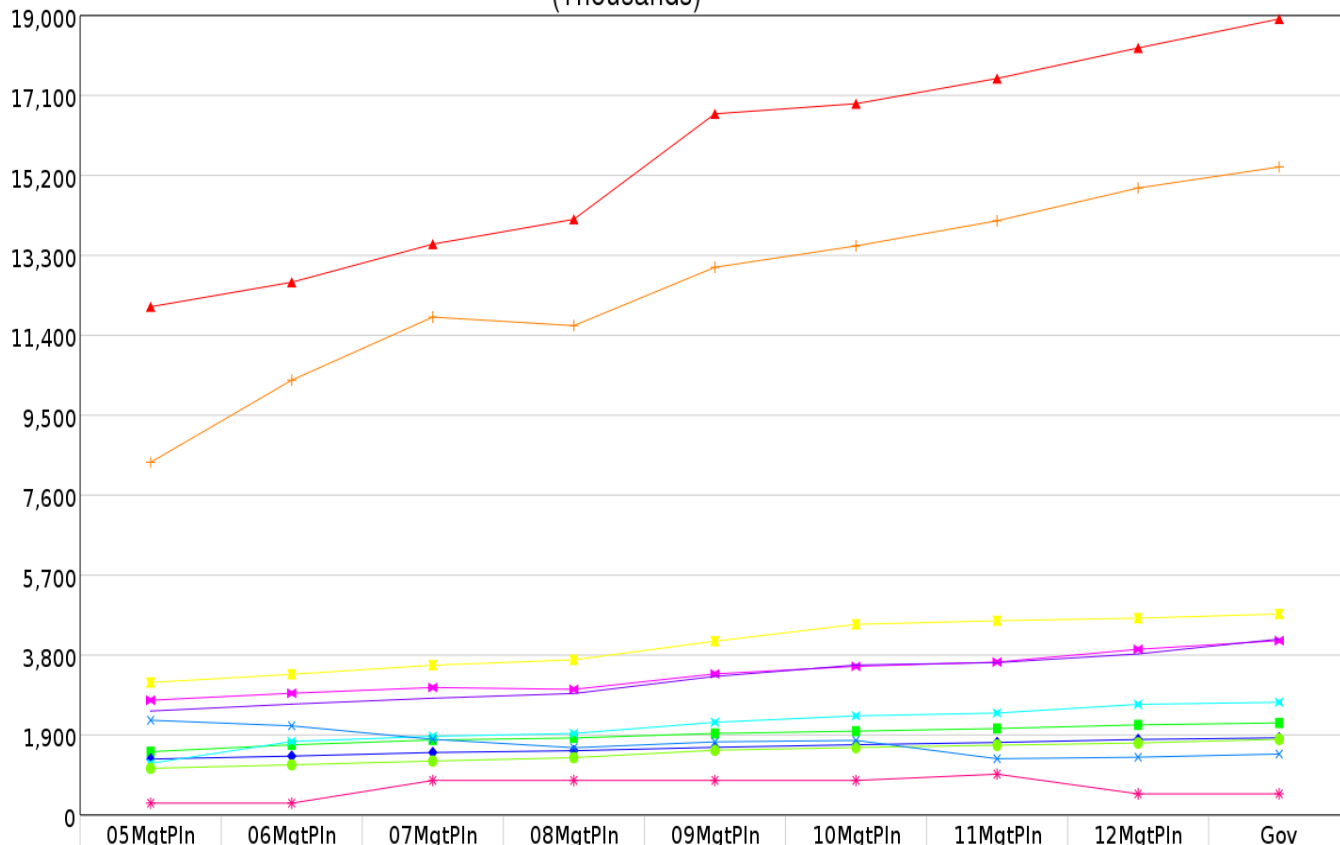


Multi-year Allocation Summary - Operating Budget - FY 2013 Governor Structure
Department of Health and Social Services
Juvenile Justice Appropriation
(Thousands)

Numbers and Language



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	Gov	05MgtPln to Gov	
McLaughlin Youth Center	12,106.4	12,688.3	13,594.2	14,183.8	16,691.1	16,931.5	17,531.1	18,257.2	18,946.3	6,839.9	56.5 %
Mat-Su Youth Facility	1,532.2	1,694.9	1,809.8	1,858.9	1,965.7	2,020.1	2,082.5	2,169.2	2,215.4	683.2	44.6 %
Kenai Peninsula Youth Facility	1,357.2	1,426.8	1,512.4	1,555.0	1,635.2	1,697.7	1,750.8	1,822.3	1,861.1	503.9	37.1 %
Fairbanks Youth Facility	3,177.0	3,371.6	3,587.3	3,714.5	4,158.4	4,558.6	4,643.7	4,704.5	4,804.4	1,627.4	51.2 %
Bethel Youth Facility	2,754.6	2,921.2	3,057.0	3,013.6	3,381.5	3,559.6	3,661.5	3,965.3	4,171.4	1,416.8	51.4 %
Nome Youth Facility	1,254.3	1,774.7	1,897.9	1,964.9	2,230.5	2,383.7	2,450.3	2,656.6	2,706.6	1,452.3	115.8 %
Johnson Youth Center	2,498.1	2,661.9	2,802.9	2,915.0	3,320.8	3,591.1	3,649.5	3,855.0	4,208.8	1,710.7	68.5 %
Ketchikan Reg Youth Facility	1,136.8	1,219.7	1,309.4	1,390.1	1,568.0	1,630.5	1,686.5	1,738.3	1,826.9	690.1	60.7 %
Probation Services	8,409.8	10,361.1	11,860.2	11,657.2	13,044.0	13,551.3	14,150.1	14,927.9	15,429.1	7,019.3	83.5 %
Delinquency Prevention	2,279.3	2,145.9	1,826.5	1,626.5	1,764.8	1,800.0	1,364.8	1,400.8	1,475.8	-803.5	-35.3 %
Youth Courts	308.3	308.3	848.0	848.0	848.0	848.0	997.9	529.4	529.4	221.1	71.7 %
Total	36,814.0	40,574.4	44,105.6	44,727.5	50,608.0	52,572.1	53,968.7	56,026.5	58,175.2	21,361.2	58.0 %