

## Department of Corrections Ten Year Expenditure Projection

The mission of the Department of Corrections (DOC) is to provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of Alaska communities.

- Secure confinement items assist in meeting expanded bed capacity and maintains essential medical services.
- Reformatory Program items expand education, chaplaincy, mental health, substance abuse, and sex offender treatment programs.
- Supervised community reintegration items assist in maintaining existing contracted bed capacity and offender supervision while on probation/parole.

DOC is continuing a full review and long-range analysis of its population management for the future years. This includes examining the current use of all facilities and appraising each institution for potential expansion, rehabilitation, or replacement. Many of the state facilities are aging and deteriorating. Available funding for annual maintenance and repairs has not matched the pace of inflation and deterioration which has placed the department in the position of responding and directing funds to the most urgent of repair needs associated with life, safety, and health.

The department has a 6-year plan to address deferred maintenance needs. The Deferred Maintenance, Renewal, Repair and Equipment project includes a department-wide compilation of critical deferred maintenance requirements at all institutions. The list is fluid between the time the Governor's budget is submitted and the time the projects are authorized. Project funds are allocated to the most urgent maintenance needs and unfunded projects are moved forward for future requests. Estimates for years beyond the 6-year period are based on the last known year plus 2.75% inflation factor.

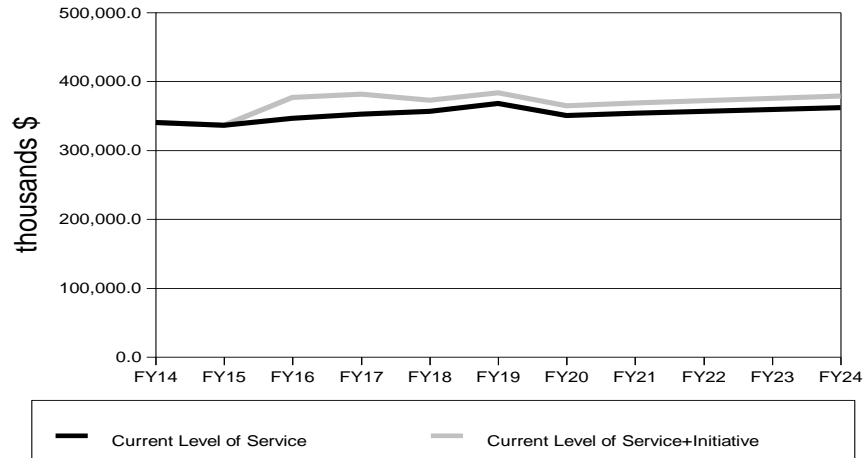
Offender housing costs have continued to increase including fuel and utility costs. The base budget does not include the fuel and utility allocation that agencies received on a bi-annual basis from the Governor's Office. The annual fuel and utility allocation can be significant. During FY2013, DOC received \$1.8 million in additional funding to meet the increased utility burden within the 24-hour institutional facilities.

The state's inmate population has grown dramatically over the years with increases in mental illness, chronic disease, and health issues. This represents a significant challenge for the department. In developing the long-range plan, the DOC will consider a means of providing cost effective services for this special needs population.

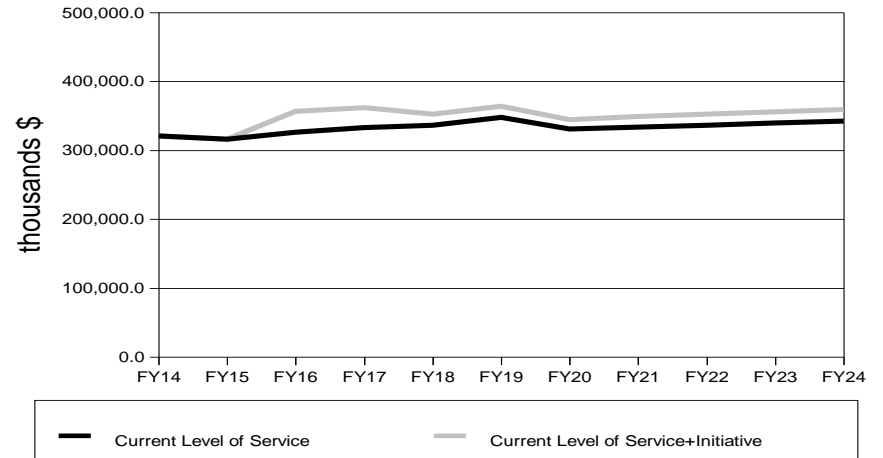
DOC long-range plan is to reduce criminal recidivism by continuing sound population management practices, expanded re-entry programs and services, habilitative and mental health services, and offender supervision. This includes statewide:

- Institutional bed capacity and community-based services
- State owned facility maintenance and repairs
- Institutional-based offender habilitation programs
- Mental health services to meet the offender population diagnosed with mental health issues

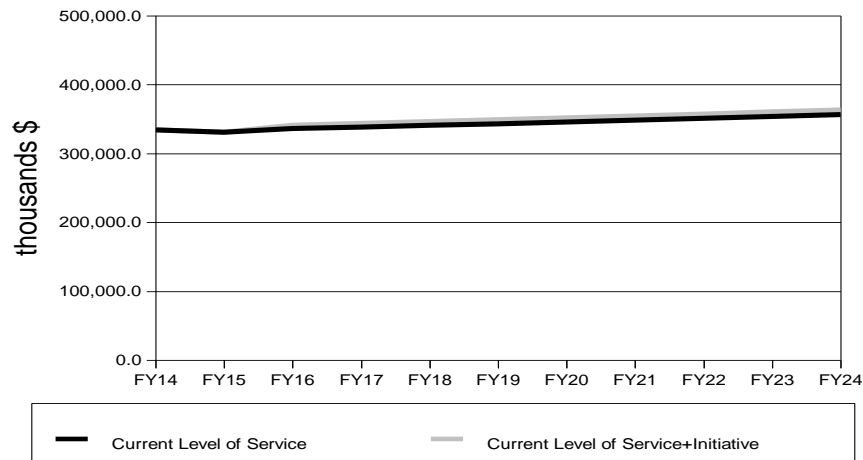
**All Funds**



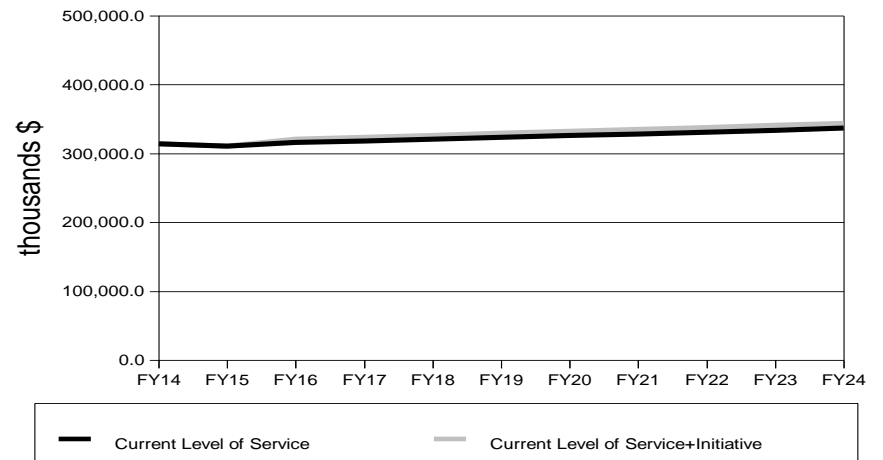
**General Funds**



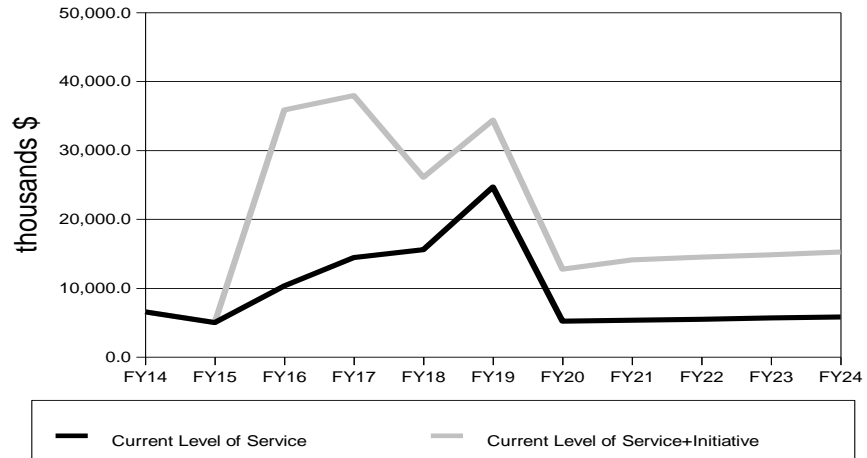
**Operating All Funds**



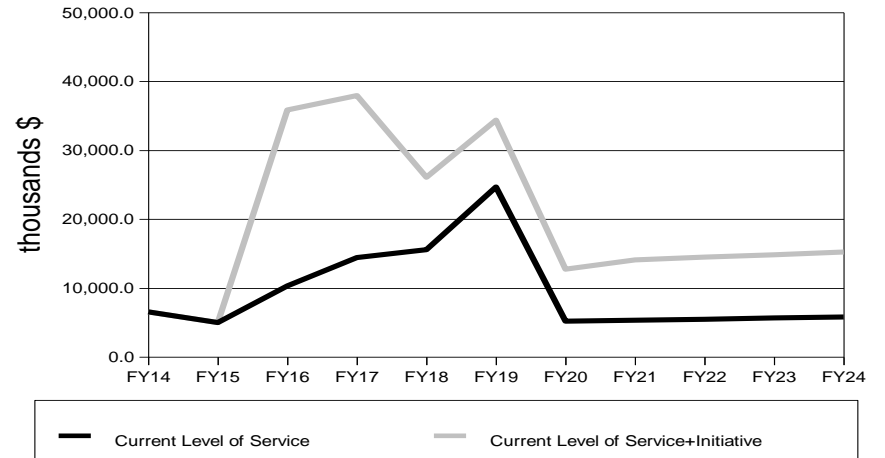
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>340,631.8</b>	<b>336,095.9</b>	<b>346,453.9</b>	<b>352,690.5</b>	<b>356,220.9</b>	<b>367,819.8</b>	<b>350,706.1</b>	<b>353,451.6</b>	<b>356,263.9</b>	<b>359,144.6</b>	<b>362,095.8</b>
UGF	303,963.4	300,816.1	311,174.1	317,670.7	321,226.1	332,825.0	315,900.7	318,646.2	321,458.5	324,339.2	327,290.4
DGF	16,724.3	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5
OTHER	14,598.4	14,725.5	14,725.5	14,465.5	14,440.5	14,440.5	14,251.1	14,251.1	14,251.1	14,251.1	14,251.1
FED	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8
<b>Operations</b>	<b>334,066.8</b>	<b>331,095.9</b>	<b>336,158.9</b>	<b>338,267.5</b>	<b>340,667.9</b>	<b>343,151.8</b>	<b>345,506.1</b>	<b>348,111.3</b>	<b>350,779.5</b>	<b>353,512.2</b>	<b>356,311.2</b>
UGF	297,398.4	295,816.1	300,879.1	303,247.7	305,673.1	308,157.0	310,700.7	313,305.9	315,974.1	318,706.8	321,505.8
DGF	16,724.3	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5
OTHER	14,598.4	14,725.5	14,725.5	14,465.5	14,440.5	14,440.5	14,251.1	14,251.1	14,251.1	14,251.1	14,251.1
FED	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>334,066.8</b>	<b>331,095.9</b>	<b>336,158.9</b>	<b>338,267.5</b>	<b>340,667.9</b>	<b>343,151.8</b>	<b>345,506.1</b>	<b>348,111.3</b>	<b>350,779.5</b>	<b>353,512.2</b>	<b>356,311.2</b>
UGF	297,398.4	295,816.1	300,879.1	303,247.7	305,673.1	308,157.0	310,700.7	313,305.9	315,974.1	318,706.8	321,505.8
DGF	16,724.3	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5	15,120.5
OTHER	14,598.4	14,725.5	14,725.5	14,465.5	14,440.5	14,440.5	14,251.1	14,251.1	14,251.1	14,251.1	14,251.1
FED	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8
<b>Capital</b>	<b>6,565.0</b>	<b>5,000.0</b>	<b>10,295.0</b>	<b>14,423.0</b>	<b>15,553.0</b>	<b>24,668.0</b>	<b>5,200.0</b>	<b>5,340.3</b>	<b>5,484.4</b>	<b>5,632.4</b>	<b>5,784.6</b>
UGF	6,565.0	5,000.0	10,295.0	14,423.0	15,553.0	24,668.0	5,200.0	5,340.3	5,484.4	5,632.4	5,784.6
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>0.0</b>	<b>0.0</b>	<b>38,007.7</b>	<b>35,260.7</b>	<b>18,081.4</b>	<b>17,249.6</b>	<b>13,426.8</b>	<b>17,251.8</b>	<b>17,632.4</b>	<b>18,191.8</b>	<b>18,610.5</b>
UGF	0.0	0.0	37,918.3	35,093.3	17,989.3	17,077.2	13,332.0	17,074.2	17,534.7	18,008.9	18,509.9
DGF	0.0	0.0	89.4	167.4	92.1	172.4	94.8	177.6	97.7	182.9	100.6
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	<b>0.0</b>	<b>0.0</b>	<b>4,784.6</b>	<b>601.6</b>	<b>290.4</b>	<b>255.6</b>	<b>190.8</b>	<b>265.8</b>	<b>196.5</b>	<b>276.4</b>	<b>202.4</b>
UGF	0.0	0.0	4,695.2	434.2	198.3	83.2	96.0	88.2	98.8	93.5	101.8
DGF	0.0	0.0	89.4	167.4	92.1	172.4	94.8	177.6	97.7	182.9	100.6
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>4,784.6</b>	<b>601.6</b>	<b>290.4</b>	<b>255.6</b>	<b>190.8</b>	<b>265.8</b>	<b>196.5</b>	<b>276.4</b>	<b>202.4</b>
UGF	0.0	0.0	4,695.2	434.2	198.3	83.2	96.0	88.2	98.8	93.5	101.8
DGF	0.0	0.0	89.4	167.4	92.1	172.4	94.8	177.6	97.7	182.9	100.6
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	<b>0.0</b>	<b>0.0</b>	<b>33,223.1</b>	<b>34,659.1</b>	<b>17,791.0</b>	<b>16,994.0</b>	<b>13,236.0</b>	<b>16,986.0</b>	<b>17,435.9</b>	<b>17,915.4</b>	<b>18,408.1</b>
UGF	0.0	0.0	33,223.1	34,659.1	17,791.0	16,994.0	13,236.0	16,986.0	17,435.9	17,915.4	18,408.1
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

### Current Level of Service Plus Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Total Appropriations</b>	<b>340,631.8</b>	<b>336,095.9</b>	<b>384,461.6</b>	<b>392,735.8</b>	<b>379,688.5</b>	<b>390,746.0</b>	<b>370,065.1</b>	<b>376,826.4</b>	<b>380,285.1</b>	<b>383,921.7</b>	<b>387,568.0</b>
UGF	303,963.4	300,816.1	349,092.4	357,459.2	344,344.8	355,229.9	334,643.6	341,227.3	344,588.3	348,042.0	351,587.7
DGF	16,724.3	15,120.5	15,209.9	15,377.3	15,469.4	15,641.8	15,736.6	15,914.2	16,011.9	16,194.8	16,295.4
OTHER	14,598.4	14,725.5	14,725.5	14,465.5	14,440.5	14,440.5	14,251.1	14,251.1	14,251.1	14,251.1	14,251.1
FED	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8
<b>Operations</b>	<b>334,066.8</b>	<b>331,095.9</b>	<b>340,943.5</b>	<b>343,653.7</b>	<b>346,344.5</b>	<b>349,084.0</b>	<b>351,629.1</b>	<b>354,500.1</b>	<b>357,364.8</b>	<b>360,373.9</b>	<b>363,375.3</b>
UGF	297,398.4	295,816.1	305,574.3	308,377.1	311,000.8	313,567.9	316,207.6	318,901.0	321,668.0	324,494.2	327,395.0
DGF	16,724.3	15,120.5	15,209.9	15,377.3	15,469.4	15,641.8	15,736.6	15,914.2	16,011.9	16,194.8	16,295.4
OTHER	14,598.4	14,725.5	14,725.5	14,465.5	14,440.5	14,440.5	14,251.1	14,251.1	14,251.1	14,251.1	14,251.1
FED	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>334,066.8</b>	<b>331,095.9</b>	<b>340,943.5</b>	<b>343,653.7</b>	<b>346,344.5</b>	<b>349,084.0</b>	<b>351,629.1</b>	<b>354,500.1</b>	<b>357,364.8</b>	<b>360,373.9</b>	<b>363,375.3</b>
UGF	297,398.4	295,816.1	305,574.3	308,377.1	311,000.8	313,567.9	316,207.6	318,901.0	321,668.0	324,494.2	327,395.0
DGF	16,724.3	15,120.5	15,209.9	15,377.3	15,469.4	15,641.8	15,736.6	15,914.2	16,011.9	16,194.8	16,295.4
OTHER	14,598.4	14,725.5	14,725.5	14,465.5	14,440.5	14,440.5	14,251.1	14,251.1	14,251.1	14,251.1	14,251.1
FED	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8	5,433.8
<b>Capital</b>	<b>6,565.0</b>	<b>5,000.0</b>	<b>43,518.1</b>	<b>49,082.1</b>	<b>33,344.0</b>	<b>41,662.0</b>	<b>18,436.0</b>	<b>22,326.3</b>	<b>22,920.3</b>	<b>23,547.8</b>	<b>24,192.7</b>
UGF	6,565.0	5,000.0	43,518.1	49,082.1	33,344.0	41,662.0	18,436.0	22,326.3	22,920.3	23,547.8	24,192.7
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

### Current Level of Service Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

### Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	<b>TOTAL</b>	0.0	-2,970.9	5,063.0	2,108.6	2,400.4	2,483.9	2,354.3	2,605.2	2,668.2	2,732.7	2,799.0
	UGF	0.0	-1,582.3	5,063.0	2,368.6	2,425.4	2,483.9	2,543.7	2,605.2	2,668.2	2,732.7	2,799.0
	DGF	0.0	-1,603.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	127.1	0.0	-260.0	-25.0	0.0	-189.4	0.0	0.0	0.0	0.0
	FED	0.0	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	<b>TOTAL</b>	0.0	-2,970.9	5,063.0	2,108.6	2,400.4	2,483.9	2,354.3	2,605.2	2,668.2	2,732.7	2,799.0
	UGF	0.0	-1,582.3	5,063.0	2,368.6	2,425.4	2,483.9	2,543.7	2,605.2	2,668.2	2,732.7	2,799.0
	DGF	0.0	-1,603.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	127.1	0.0	-260.0	-25.0	0.0	-189.4	0.0	0.0	0.0	0.0
	FED	0.0	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	5,000.0	10,295.0	14,423.0	15,553.0	24,668.0	5,200.0	5,340.3	5,484.4	5,632.4	5,784.6
	UGF	0.0	5,000.0	10,295.0	14,423.0	15,553.0	24,668.0	5,200.0	5,340.3	5,484.4	5,632.4	5,784.6
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### Operating

#### Department-wide

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		<b>FY2015 Salary Increases</b>	<b>TOTAL</b>	0.0	2,137.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,074.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>	<b>TOTAL</b>	0.0	-719.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-701.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Reverse Alaska State Employees Association One-Time Payment	TOTAL	0.0	-482.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-455.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		FY2015 technical adjustments to maintain and improve current level of services.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration and Support													
Administrative Services													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TOTAL	0.0	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Information Technology MIS													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6		Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TOTAL	0.0	305.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	305.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Population Management													
Correctional Academy													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
7		Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TOTAL	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Out-of-State Contractual													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
8		Transfer to Various Components for Departmental Support	TOTAL	0.0	-3,662.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-3,662.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Institution Director's Office													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9		Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TOTAL	0.0	274.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	274.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Transfer from Out-of-State Contractual for Reimbursable Services Agreement for Legal Services	TOTAL	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Increased commodity needs associated with 24-hour institutional operations and housing of offenders at current capacity.	TOTAL	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Inmate Transportation													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12		Transfer from Out-of-State Contractual to Support In-State Inmate Transportation Costs	TOTAL	0.0	419.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	419.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Point of Arrest													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
13		Transportation costs for returning offenders to the point of arrest have increased.	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Goose Creek Correctional Center</b>														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
14		Transfer to Various Components for Centralized Departmental Support	TOTAL	0.0	-7,172.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-7,172.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
15		Transfer from Point MacKenzie Correctional Farm for combined operations.	TOTAL	0.0	1,300.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,300.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
16		Transfer from Out-of-State Contractual for Operational Costs	TOTAL	0.0	2,609.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,609.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Point MacKenzie Correctional Farm</b>														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
17		Transfer to Goose Creek Correctional Center for combined operations.	TOTAL	0.0	-1,300.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-1,300.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
18		Reduce expenditure level due to combined operations with Goose Creek Correctional Center.	TOTAL	0.0	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Regional and Community Jails</b>														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
19		Transfer from Out-of-State Contractual for Consumer Price Index Increase	TOTAL	0.0	283.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	283.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20		Regional and Community Jail Consumer Price Index Rate Increases associated with negotiated annual contracts.	TOTAL	0.0	0.0	209.7	213.9	218.2	222.6	227.0	231.6	236.2	240.9	245.7
			UGF	0.0	0.0	209.7	213.9	218.2	222.6	227.0	231.6	236.2	240.9	245.7
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Community Residential Centers														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
21		Consumer Price Index Inflation and Per Diem Beds	TOTAL	0.0	0.0	503.3	513.4	523.6	534.1	544.8	555.7	566.8	578.1	589.7
			UGF	0.0	0.0	503.3	513.4	523.6	534.1	544.8	555.7	566.8	578.1	589.7
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Inmate Health Care Behavioral Health Care													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
22		Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TOTAL	0.0	608.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	608.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		FY2015 Mental Health Trust recommendations, including FY2014 funding reversals. Future year reductions reflect end of multi-year projects.	TOTAL	0.0	130.0	0.0	-260.0	-25.0	0.0	-189.4	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	130.0	0.0	-260.0	-25.0	0.0	-189.4	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Physical Health Care													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
24		Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TOTAL	0.0	3,278.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	3,278.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Transfer from Out-of-State Contractual for In-State Inmate Medical Needs	TOTAL	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Funds available from the Permanent Fund Dividend per AS 43.23.005(d) have decreased for FY2015.	TOTAL	0.0	-1,601.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-1,601.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Physical Health Care														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
27		Medical CPI increase associated with medical fees for services.	TOTAL	0.0	0.0	1,600.0	1,641.3	1,683.6	1,727.2	1,771.9	1,817.9	1,865.2	1,913.7	1,963.6
			UGF	0.0	0.0	1,600.0	1,641.3	1,683.6	1,727.2	1,771.9	1,817.9	1,865.2	1,913.7	1,963.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Offender Habilitation														
Substance Abuse Treatment Program														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
28		Transfer Residential Substance Abuse Treatment Federal Grant from Department of Public Safety	TOTAL	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

24 Hour Institutional Utilities														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
29		Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TOTAL	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Capital

Department-wide														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
1		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	5,000.0	10,195.0	14,323.0	15,453.0	24,568.0	5,100.0	5,240.3	5,384.4	5,532.4	5,684.6
			UGF	0.0	5,000.0	10,195.0	14,323.0	15,453.0	24,568.0	5,100.0	5,240.3	5,384.4	5,532.4	5,684.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Regional and Community Jails Renovation, Repair and Equipment	TOTAL	0.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			UGF	0.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

### Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	<b>TOTAL</b>	0.0	0.0	4,784.6	601.6	290.4	255.6	190.8	265.8	196.5	276.4	202.4
	UGF	0.0	0.0	4,695.2	434.2	198.3	83.2	96.0	88.2	98.8	93.5	101.8
	DGF	0.0	0.0	89.4	167.4	92.1	172.4	94.8	177.6	97.7	182.9	100.6
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	<b>TOTAL</b>	0.0	0.0	4,784.6	601.6	290.4	255.6	190.8	265.8	196.5	276.4	202.4
	UGF	0.0	0.0	4,695.2	434.2	198.3	83.2	96.0	88.2	98.8	93.5	101.8
	DGF	0.0	0.0	89.4	167.4	92.1	172.4	94.8	177.6	97.7	182.9	100.6
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	0.0	25,523.3	23,509.1	10,495.0	9,675.0	7,530.0	8,748.0	8,971.4	9,218.1	9,471.6
	UGF	0.0	0.0	25,523.3	23,509.1	10,495.0	9,675.0	7,530.0	8,748.0	8,971.4	9,218.1	9,471.6
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### Operating

Administration and Support													
Information Technology MIS													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Establish a 20% annual information technology equipment replacement fund for existing and new staff.	TOTAL	0.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Population Management</b>													
<b>Institution Director's Office</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
2		Expand chaplaincy services and support to the Fairbanks, Kenai and Juneau areas.	<b>TOTAL</b>	0.0	0.0	103.6	105.7	107.8	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	103.6	105.7	107.8	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Anchorage Correctional Complex</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Establish five new Correctional Officer positions within the Anchorage Correctional Complex for a new post to provide hospital coverage.	<b>TOTAL</b>	0.0	0.0	483.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	483.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Statewide Probation and Parole</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
4		Increase support for Statewide Probation and Parole by adding one new position annually alternating between an Adult Probation Officer and Criminal Justice Technician positions. This will maintain community supervision as well as assist in meeting the support needs associated with the released and releasing offender population (personal service costs only).	<b>TOTAL</b>	0.0	0.0	85.4	78.5	90.5	83.2	96.0	88.2	98.8	93.5
			UGF	0.0	0.0	85.4	78.5	90.5	83.2	96.0	88.2	98.8	93.5
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Expand the Anchorage felony PACE program.	<b>TOTAL</b>	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Electronic Monitoring</b>														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
6		Expand Electronic Monitoring Program by adding one Adult Probation Officer annual with an additional Criminal Justice Technician added during alternating years.	TOTAL	0.0	0.0	89.4	167.4	92.1	172.4	94.8	177.6	97.7	182.9	100.6
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	89.4	167.4	92.1	172.4	94.8	177.6	97.7	182.9	100.6
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Community Residential Centers</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
7		Expand Community Residential Center beds in Fairbanks by 32 beds.	TOTAL	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Parole Board</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
8		The Parole Board is seeking an increase to board member compensation due to increase in commitment, workload and overall duties as a parole board member.	TOTAL	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		A new Adult Probation Officer position will be needed in FY2016 to implement revisions to the Clemency process within the Parole Board.	TOTAL	0.0	0.0	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

<b>Inmate Health Care</b>													
<b>Physical Health Care</b>													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Establish a new Pharmacist and Health Program Administrator to provide expanded administrative support and oversight of the Inmate Health Care RDU.	TOTAL	0.0	0.0	408.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	408.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Offender Habilitation**

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11		<b>Offender Habilitation</b>	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,796.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		Program increases: Sex	UGF	0.0	0.0	1,796.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Offender Management,	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Substance Abuse	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Treatment Program,	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Educational Programs,											
		and Vocational Education											
		Programs.											

**Capital**

**Department-wide**

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		<b>Annual maintenance,</b>	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>25,523.3</b>	<b>23,509.1</b>	<b>10,495.0</b>	<b>9,675.0</b>	<b>7,530.0</b>	<b>8,748.0</b>	<b>8,971.4</b>	<b>9,218.1</b>
		repair, renovation and	UGF	0.0	0.0	25,523.3	23,509.1	10,495.0	9,675.0	7,530.0	8,748.0	8,971.4	9,471.6
		equipment replacement	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		projects to meet facility	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		needs.	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0