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

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

The Department of Corrections (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.

The department is appraising each institution for potential expansion, rehabilitation, or replacement. Many of the state facilities are aging and deteriorating. Funding for annual maintenance and repairs has not matched the pace of inflation and deterioration. This has placed the DOC in the position of responding and directing funds to the most urgent of repair needs associated with life, safety, and health.

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

The department’s long-range plan is to reduce criminal recidivism by continuing sound population management practices, 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
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Corrections

Department of Corrections FY2012 10-year plan

Office of Management and Budget
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Corrections
### Corrections

#### Baseline Budget Growth 1/

<table>
<thead>
<tr>
<th></th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>266,836.0</td>
<td>274,469.3</td>
<td>289,498.1</td>
<td>297,593.5</td>
<td>318,364.2</td>
<td>300,099.2</td>
<td>309,548.0</td>
<td>284,472.8</td>
<td>286,940.9</td>
<td>289,476.9</td>
<td></td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>231,443.5</td>
<td>241,436.2</td>
<td>256,414.3</td>
<td>264,509.7</td>
<td>261,518.4</td>
<td>285,280.4</td>
<td>267,015.4</td>
<td>276,464.2</td>
<td>251,389.0</td>
<td>253,857.1</td>
<td></td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>17,882.9</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td></td>
</tr>
<tr>
<td>Other State Funds</td>
<td>14,368.3</td>
<td>14,691.8</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td></td>
</tr>
<tr>
<td><strong>Operations</strong></td>
<td>266,386.0</td>
<td>268,319.3</td>
<td>270,990.9</td>
<td>273,088.3</td>
<td>275,243.4</td>
<td>277,457.7</td>
<td>279,732.9</td>
<td>282,070.7</td>
<td>284,472.8</td>
<td>286,940.9</td>
<td></td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>230,993.5</td>
<td>235,286.2</td>
<td>237,907.1</td>
<td>240,004.5</td>
<td>242,159.6</td>
<td>244,373.9</td>
<td>246,649.1</td>
<td>248,986.9</td>
<td>251,389.0</td>
<td>253,857.1</td>
<td></td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>17,882.9</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td></td>
</tr>
<tr>
<td>Other State Funds</td>
<td>14,368.3</td>
<td>14,691.8</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td></td>
</tr>
<tr>
<td><strong>Non-formula Programs</strong></td>
<td>266,386.0</td>
<td>268,319.3</td>
<td>270,990.9</td>
<td>273,088.3</td>
<td>275,243.4</td>
<td>277,457.7</td>
<td>279,732.9</td>
<td>282,070.7</td>
<td>284,472.8</td>
<td>286,940.9</td>
<td></td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>230,993.5</td>
<td>235,286.2</td>
<td>237,907.1</td>
<td>240,004.5</td>
<td>242,159.6</td>
<td>244,373.9</td>
<td>246,649.1</td>
<td>248,986.9</td>
<td>251,389.0</td>
<td>253,857.1</td>
<td></td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>17,882.9</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td></td>
</tr>
<tr>
<td>Other State Funds</td>
<td>14,368.3</td>
<td>14,691.8</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td></td>
</tr>
<tr>
<td><strong>Capital</strong></td>
<td>450.0</td>
<td>6,150.0</td>
<td>18,507.2</td>
<td>24,505.2</td>
<td>19,358.8</td>
<td>40,906.5</td>
<td>20,363.3</td>
<td>27,477.3</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>450.0</td>
<td>6,150.0</td>
<td>18,507.2</td>
<td>24,505.2</td>
<td>19,358.8</td>
<td>40,906.5</td>
<td>20,363.3</td>
<td>27,477.3</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Other State Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
</tbody>
</table>

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

**Notes for FY11 Baseline Appropriations**

FY2011 Nonformula GFU includes estimated 2 x $540.0 fuel allocation adjustment. / Operating includes continued services based on OMB assignments / Capital includes Deferred Maintenance, Annual Facility Maintenance & Repair, Community Jail PJs, and Equipment Replacements.
## Corrections

### Initiatives

(Thousands $)

<table>
<thead>
<tr>
<th></th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>0.0</td>
<td>5,382.0</td>
<td>80,358.0</td>
<td>50,818.4</td>
<td>43,942.9</td>
<td>43,601.5</td>
<td>42,636.7</td>
<td>42,174.5</td>
<td>42,064.9</td>
<td>42,158.0</td>
<td>42,253.9</td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>0.0</td>
<td>5,182.0</td>
<td>80,358.0</td>
<td>50,818.4</td>
<td>43,942.9</td>
<td>43,601.5</td>
<td>42,636.7</td>
<td>42,174.5</td>
<td>42,064.9</td>
<td>42,158.0</td>
<td>42,253.9</td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other State Funds</td>
<td>0.0</td>
<td>200.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Operations</strong></td>
<td>0.0</td>
<td>4,132.0</td>
<td>23,613.0</td>
<td>40,926.4</td>
<td>41,397.9</td>
<td>41,801.5</td>
<td>41,886.7</td>
<td>41,974.5</td>
<td>42,064.9</td>
<td>42,158.0</td>
<td>42,253.9</td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>0.0</td>
<td>3,932.0</td>
<td>23,613.0</td>
<td>40,926.4</td>
<td>41,397.9</td>
<td>41,801.5</td>
<td>41,886.7</td>
<td>41,974.5</td>
<td>42,064.9</td>
<td>42,158.0</td>
<td>42,253.9</td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other State Funds</td>
<td>0.0</td>
<td>200.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Formula Programs</strong></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other State Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Non-formula Programs</strong></td>
<td>0.0</td>
<td>4,132.0</td>
<td>23,613.0</td>
<td>40,926.4</td>
<td>41,397.9</td>
<td>41,801.5</td>
<td>41,886.7</td>
<td>41,974.5</td>
<td>42,064.9</td>
<td>42,158.0</td>
<td>42,253.9</td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>0.0</td>
<td>3,932.0</td>
<td>23,613.0</td>
<td>40,926.4</td>
<td>41,397.9</td>
<td>41,801.5</td>
<td>41,886.7</td>
<td>41,974.5</td>
<td>42,064.9</td>
<td>42,158.0</td>
<td>42,253.9</td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other State Funds</td>
<td>0.0</td>
<td>200.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Capital</strong></td>
<td>0.0</td>
<td>1,250.0</td>
<td>56,745.0</td>
<td>9,892.0</td>
<td>2,545.0</td>
<td>1,800.0</td>
<td>750.0</td>
<td>200.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>0.0</td>
<td>1,250.0</td>
<td>56,745.0</td>
<td>9,892.0</td>
<td>2,545.0</td>
<td>1,800.0</td>
<td>750.0</td>
<td>200.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other State Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Describe department assumptions for initiatives appropriations estimates: Corrections has no Formula driven Programs. / Operating assumptions include expanding existing Programs, bringing on-line new GCCC, and other items categorized as initiative items by OMB. / Capital includes Major Renovation and Replacement Projects.
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Corrections

### Baseline plus Initiatives

(Thousands $)

<table>
<thead>
<tr>
<th></th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>266,836.0</td>
<td>279,851.3</td>
<td>369,856.1</td>
<td>348,411.9</td>
<td>338,545.1</td>
<td>361,965.7</td>
<td>342,735.9</td>
<td>351,722.5</td>
<td>326,537.7</td>
<td>329,098.9</td>
<td>331,730.8</td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>231,443.5</td>
<td>246,618.2</td>
<td>336,772.3</td>
<td>315,328.1</td>
<td>305,461.3</td>
<td>328,881.9</td>
<td>309,652.1</td>
<td>318,638.7</td>
<td>293,453.9</td>
<td>296,015.1</td>
<td>298,647.0</td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>17,882.9</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
</tr>
<tr>
<td>Other State Funds</td>
<td>14,368.3</td>
<td>14,891.8</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
</tr>
<tr>
<td><strong>Operations</strong></td>
<td>266,386.0</td>
<td>272,451.3</td>
<td>294,603.9</td>
<td>314,014.7</td>
<td>316,641.3</td>
<td>319,259.2</td>
<td>321,619.6</td>
<td>324,045.2</td>
<td>326,537.7</td>
<td>329,098.9</td>
<td>331,730.8</td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>230,993.5</td>
<td>239,218.2</td>
<td>261,520.1</td>
<td>280,930.9</td>
<td>283,557.5</td>
<td>286,175.4</td>
<td>288,535.8</td>
<td>290,961.4</td>
<td>293,453.9</td>
<td>296,015.1</td>
<td>298,647.0</td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>17,882.9</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
</tr>
<tr>
<td>Other State Funds</td>
<td>14,368.3</td>
<td>14,891.8</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
</tr>
<tr>
<td><strong>Formula Programs</strong></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other State Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Non-formula Programs</strong></td>
<td>266,386.0</td>
<td>272,451.3</td>
<td>294,603.9</td>
<td>314,014.7</td>
<td>316,641.3</td>
<td>319,259.2</td>
<td>321,619.6</td>
<td>324,045.2</td>
<td>326,537.7</td>
<td>329,098.9</td>
<td>331,730.8</td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>230,993.5</td>
<td>239,218.2</td>
<td>261,520.1</td>
<td>280,930.9</td>
<td>283,557.5</td>
<td>286,175.4</td>
<td>288,535.8</td>
<td>290,961.4</td>
<td>293,453.9</td>
<td>296,015.1</td>
<td>298,647.0</td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>17,882.9</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
<td>15,200.0</td>
</tr>
<tr>
<td>Other State Funds</td>
<td>14,368.3</td>
<td>14,891.8</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
<td>14,742.5</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
<td>3,141.3</td>
</tr>
<tr>
<td><strong>Capital</strong></td>
<td>450.0</td>
<td>7,400.0</td>
<td>75,252.2</td>
<td>34,397.2</td>
<td>21,903.8</td>
<td>42,706.5</td>
<td>21,116.3</td>
<td>27,677.3</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>General Fund Unrestricted</td>
<td>450.0</td>
<td>7,400.0</td>
<td>75,252.2</td>
<td>34,397.2</td>
<td>21,903.8</td>
<td>42,706.5</td>
<td>21,116.3</td>
<td>27,677.3</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>General Fund Designated</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other State Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>
# Corrections

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Budget Current Services Baseline: Non-Formula</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C Reverse FY2011 August Fuel Distribution</td>
<td>GFU</td>
<td>(540.0)</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>C Community Jail / Reverse Kodiak OTI</td>
<td>GFU</td>
<td>(300.0)</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>C Reverse MHTAAR - OTI Funding</td>
<td>GFU</td>
<td>(379.3)</td>
<td>(379.3)</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>C Eliminate Prison Employment Program component and unrealizable receipt</td>
<td>GFU</td>
<td>(1,360.9)</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>C Maintain Lemon Creek Laundry Program to support the Alaska Marine Highway System</td>
<td>GFU</td>
<td>350.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>C OTI MHTAAR - Mental Health Clinician Positions</td>
<td>GFU</td>
<td>164.0</td>
<td>164.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Corrections

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>OTI MHTAAR - APIC Discharge Planning Model</td>
<td>Other 210.0</td>
<td>210.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>OTI MHTAAR - Criminal Justice Technician</td>
<td>Other 56.0</td>
<td>56.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY2012 CRC CPI increases &amp; fully fund Per-Diem beds 100% / Contractual CPI increase for 3 contracts - all others renegotiated in FY2011 &amp; FY2012</td>
<td>GFU 933.5</td>
<td>240.9</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Community Jails / Cost Allocation Equity associated with State offender holds</td>
<td>GFU 1,300.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Escalation of Medical Fees for Services / medical costs associated with offender population / FY2012 request and 2.75% inflation added to out years</td>
<td>GFU 1,500.0</td>
<td>2,041.3</td>
<td>2,097.4</td>
<td>2,155.1</td>
<td>2,214.3</td>
<td>2,275.2</td>
<td>2,337.8</td>
<td>2,402.1</td>
<td>2,468.1</td>
<td>2,536.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Commodity increase for 24-hour institutional facilities (previously funded through PS RPs or Supplemental)</td>
<td>GFU 0.0</td>
<td>338.7</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Replace allocated PFD Criminal funds with GF</td>
<td>GFU 1,322.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Department of Corrections FY2012 10-year plan

Office of Management and Budget
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

### Corrections

<table>
<thead>
<tr>
<th>Description</th>
<th>GFU</th>
<th>GFD</th>
<th>Other</th>
<th>Federal</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Replace expiring I/A funds with GF for Victims Services position within PPDO</td>
<td>70.6</td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
</tr>
<tr>
<td>Replace MHTAAR funds with GF/MH from Salary adjustment funding</td>
<td>6.6</td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
</tr>
</tbody>
</table>

| Total Non-Formula Changes | 0.0  | 1,933.3 | 2,671.6 | 2,097.4 | 2,155.1 | 2,214.3 | 2,275.2 | 2,337.8 | 2,402.1 | 2,468.1 | 2,536.0 |

C = Current Service Levels

<table>
<thead>
<tr>
<th>Operating Summary Continue Service Levels</th>
<th>GFU</th>
<th>GFD</th>
<th>Other</th>
<th>Federal</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>4,292.7</td>
<td>2,620.9</td>
<td>2,097.4</td>
<td>2,155.1</td>
</tr>
<tr>
<td></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

GFU = General Fund
GFD = General Fund Direct
Other = All Other Sources
Federal = Federal Sources

---

**Department of Corrections FY2012 10-year plan**
### Corrections

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Budget New Initiatives:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>N</strong></td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
</tr>
<tr>
<td>Kodiak Community Jail increase associated with new Jail facility and SB65</td>
<td>188.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>0.0</td>
<td>188.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>N</strong></td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
</tr>
<tr>
<td>CRC / Increase beds capacity in Anchorage (50 beds) &amp; Fairbanks (15 beds)</td>
<td>0.0</td>
<td>1,800.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>0.0</td>
<td>0.0</td>
<td>1,800.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>N</strong></td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
</tr>
<tr>
<td>Statewide Probation &amp; Parole / eliminate V&amp;T to fund 100% personal services</td>
<td>0.0</td>
<td>842.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>0.0</td>
<td>0.0</td>
<td>842.5</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>N</strong></td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
</tr>
<tr>
<td>Statewide Probation &amp; Parole / increase 1 PFT PO I/II annually to maintain supervision of releasing offender population (PS costs only)</td>
<td>0.0</td>
<td>74.3</td>
<td>78.0</td>
<td>80.3</td>
<td>82.7</td>
<td>85.2</td>
<td>87.8</td>
<td>90.4</td>
<td>93.1</td>
<td>95.9</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>0.0</td>
<td>0.0</td>
<td>74.3</td>
<td>78.0</td>
<td>80.3</td>
<td>82.7</td>
<td>85.2</td>
<td>87.8</td>
<td>90.4</td>
<td>93.1</td>
<td>95.9</td>
</tr>
<tr>
<td><strong>N</strong></td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
</tr>
<tr>
<td>Inmate Health Care - Physical Health Care / eliminate V&amp;T to fund 100% personal services</td>
<td>0.0</td>
<td>633.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>0.0</td>
<td>0.0</td>
<td>633.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>N</strong></td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
</tr>
<tr>
<td>GCCC - Phased-in Ramp up of new facility includes partial operations in FY2012 / continued phasing in FY2013 and full operations in FY2014 with total of 387.5 PFTs</td>
<td>3,607.1</td>
<td>26,590.3</td>
<td>20,288.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>0.0</td>
<td>3,607.1</td>
<td>26,590.3</td>
<td>20,288.3</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>N</strong></td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
<td>Federal</td>
<td>GFU</td>
<td>GFD</td>
<td>Other</td>
</tr>
<tr>
<td>OOS - Decrement OOS bed authorization</td>
<td>0.0</td>
<td>0.0</td>
<td>(21,030.6)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>(21,030.6)</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.
### Corrections

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>N FY2012 expand program to Fairbanks / FY2013 Expand Anchorage Alaska Probationer Accountability with Certain Enforcement Program (PACE)</td>
<td>0.0</td>
<td>200.0</td>
<td>350.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>N Conversion of the Anchorage Probation Office to Community Based Probation Offices</td>
<td>0.0</td>
<td>0.1</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>N Inmate Health Care - Behavioral Health Care / eliminate V&amp;T to fund 100% personal services</td>
<td>0.0</td>
<td>0.0</td>
<td>339.9</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>N Expand Chaplaincy Program to SCCC, WWCC, &amp; split ACC/HMCC - 3 PFTs / FY2013 add 1 PFT Chaplain for LCCC / FY2014 add 1 PFT Chaplain for FCC.</td>
<td>0.0</td>
<td>0.0</td>
<td>273.9</td>
<td>91.3</td>
<td>91.3</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>N MHTAAR Recomd - Mental Health Clinician Positions</td>
<td>0.0</td>
<td>0.0</td>
<td>110.0</td>
<td>229.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>N MHTAAR Recomd - APIC Discharge Planning Model</td>
<td>0.0</td>
<td>0.0</td>
<td>76.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>N MHTAAR Recomd - Increased capacity for the IDP+ program</td>
<td>0.0</td>
<td>0.0</td>
<td>152.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Corrections

<table>
<thead>
<tr>
<th>Description</th>
<th>GFU</th>
<th>GFD</th>
<th>Other</th>
<th>Federal</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase associated with Chapter 18, SLA 2010, SB222 Sex Offender Registry and child pornography</td>
<td>0.0</td>
<td>136.9</td>
<td>182.9</td>
<td>228.9</td>
<td>274.9</td>
</tr>
<tr>
<td>20% annual IT equipment replacement</td>
<td>0.0</td>
<td>90.8</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Implement National Prison Rape Elimination Act Implementation with completed implementation following year</td>
<td>0.0</td>
<td>100.0</td>
<td>100.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Therapeutic Parole Probation</td>
<td>0.0</td>
<td>500.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Telemedicine</td>
<td>0.0</td>
<td>75.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expand LSSAT Substance Abuse Treatment Program</td>
<td>0.0</td>
<td>624.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expand the Sex Offender Management Program to the OOS contract</td>
<td>0.0</td>
<td>200.0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Corrections

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GFU</td>
<td>0.0</td>
<td>156.0</td>
<td>20.0</td>
<td>25.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>GFD</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other</td>
<td>0.0</td>
<td>200.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>4,132.0</td>
<td>33,170.7</td>
<td>4.9</td>
<td>471.5</td>
<td>403.6</td>
<td>85.2</td>
<td>87.8</td>
<td>90.4</td>
<td>93.1</td>
<td>95.9</td>
</tr>
</tbody>
</table>

N = New Initiatives

### Operating Summary New Initiatives

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GFU</td>
<td>0.0</td>
<td>3,932.0</td>
<td>33,170.7</td>
<td>4.9</td>
<td>471.5</td>
<td>403.6</td>
<td>85.2</td>
<td>87.8</td>
<td>90.4</td>
<td>93.1</td>
<td>95.9</td>
</tr>
<tr>
<td>GFD</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other</td>
<td>0.0</td>
<td>200.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>4,132.0</td>
<td>33,170.7</td>
<td>4.9</td>
<td>471.5</td>
<td>403.6</td>
<td>85.2</td>
<td>87.8</td>
<td>90.4</td>
<td>93.1</td>
<td>95.9</td>
</tr>
</tbody>
</table>

### Operating Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GFU</td>
<td>0.0</td>
<td>8,224.7</td>
<td>35,791.5</td>
<td>2,102.3</td>
<td>2,626.6</td>
<td>2,618.0</td>
<td>2,360.4</td>
<td>2,425.6</td>
<td>2,492.5</td>
<td>2,561.2</td>
<td>2,631.9</td>
</tr>
<tr>
<td>GFD</td>
<td>0.0</td>
<td>(2,682.9)</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other</td>
<td>0.0</td>
<td>523.5</td>
<td>50.7</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>6,065.3</td>
<td>35,842.2</td>
<td>2,102.3</td>
<td>2,626.6</td>
<td>2,618.0</td>
<td>2,360.4</td>
<td>2,425.6</td>
<td>2,492.5</td>
<td>2,561.2</td>
<td>2,631.9</td>
</tr>
</tbody>
</table>
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Corrections

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Budget Current Services Baseline:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C</td>
<td>GFU</td>
<td>5,000.0</td>
<td>6,500.0</td>
<td>6,500.0</td>
<td>6,500.0</td>
<td>31,482.2</td>
<td>14,235.0</td>
<td>25,234.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>GFD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>5,000.0</td>
<td>6,500.0</td>
<td>6,500.0</td>
<td>6,500.0</td>
<td>31,482.2</td>
<td>14,235.0</td>
<td>25,234.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>GFU</td>
<td>1,000.0</td>
<td>10,290.2</td>
<td>16,519.4</td>
<td>11,754.5</td>
<td>8,805.0</td>
<td>5,113.0</td>
<td>1,780.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GFD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>1,000.0</td>
<td>10,290.2</td>
<td>16,519.4</td>
<td>11,754.5</td>
<td>8,805.0</td>
<td>5,113.0</td>
<td>1,780.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>GFU</td>
<td>150.0</td>
<td>100.0</td>
<td>100.0</td>
<td>100.0</td>
<td>100.0</td>
<td>100.0</td>
<td>100.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GFD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>150.0</td>
<td>100.0</td>
<td>100.0</td>
<td>100.0</td>
<td>100.0</td>
<td>100.0</td>
<td>100.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>GFU</td>
<td>1,617.0</td>
<td>1,385.8</td>
<td>1,004.3</td>
<td>519.3</td>
<td>918.3</td>
<td>363.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GFD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>0.0</td>
<td>1,617.0</td>
<td>1,385.8</td>
<td>1,004.3</td>
<td>519.3</td>
<td>918.3</td>
<td>363.3</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>GFU</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GFD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Changes :</td>
<td>0.0</td>
<td>6,150.0</td>
<td>18,507.2</td>
<td>24,505.2</td>
<td>19,358.8</td>
<td>40,906.5</td>
<td>20,366.3</td>
<td>27,477.3</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

C = Current Service Levels

### Capital Summary Continue Service Levels

| GFU | 0.0 | 6,150.0 | 18,507.2 | 24,505.2 | 19,358.8 | 40,906.5 | 20,366.3 | 27,477.3 | 0.0 | 0.0 | 0.0 |
| GFD | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL : | 0.0 | 6,150.0 | 18,507.2 | 24,505.2 | 19,358.8 | 40,906.5 | 20,366.3 | 27,477.3 | 0.0 | 0.0 | 0.0 |
 Corrections

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Budget New Initiatives :</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N GFU</td>
<td>0.0</td>
<td>20,000.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>GFD Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>20,000.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>N GFU</td>
<td>1,000.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GFD Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL :</td>
<td>1,000.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
</tr>
<tr>
<td>N GFU</td>
<td>0.0</td>
<td>10,000.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>GFD Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>10,000.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>N GFU</td>
<td>0.0</td>
<td>10,000.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>GFD Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>10,000.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>N GFU</td>
<td>250.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GFD Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL :</td>
<td>250.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
</tr>
<tr>
<td>N GFU</td>
<td>16,745.0</td>
<td>9,892.0</td>
<td>2,545.0</td>
<td>1,800.0</td>
<td>750.0</td>
<td>200.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GFD Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>16,745.0</td>
<td>9,892.0</td>
<td>2,545.0</td>
<td>1,800.0</td>
<td>750.0</td>
<td>200.0</td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
</tr>
</tbody>
</table>

Total New Initiatives : 0.0 1,250.0 56,745.0 9,892.0 2,545.0 1,800.0 750.0 200.0 0.0 0.0 0.0

N = New Initiatives

Capital Summary New Initiatives

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GFU N</td>
<td>0.0</td>
<td>1,250.0</td>
<td>56,745.0</td>
<td>9,892.0</td>
<td>2,545.0</td>
<td>1,800.0</td>
<td>750.0</td>
<td>200.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>GFD Other</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>1,250.0</td>
<td>56,745.0</td>
<td>9,892.0</td>
<td>2,545.0</td>
<td>1,800.0</td>
<td>750.0</td>
<td>200.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Capital Summary Initiatives

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GFU N</td>
<td>0.0</td>
<td>7,400.0</td>
<td>75,252.2</td>
<td>34,397.2</td>
<td>21,903.8</td>
<td>42,706.5</td>
<td>21,116.3</td>
<td>27,677.3</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>GFD Other</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Federal</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>TOTAL :</td>
<td>0.0</td>
<td>7,400.0</td>
<td>75,252.2</td>
<td>34,397.2</td>
<td>21,903.8</td>
<td>42,706.5</td>
<td>21,116.3</td>
<td>27,677.3</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.