

## **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 our Alaska communities.

- Secure confinement increases will assist in meeting expanded bed capacity and to maintain essential medical services.
- Reformatory 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.

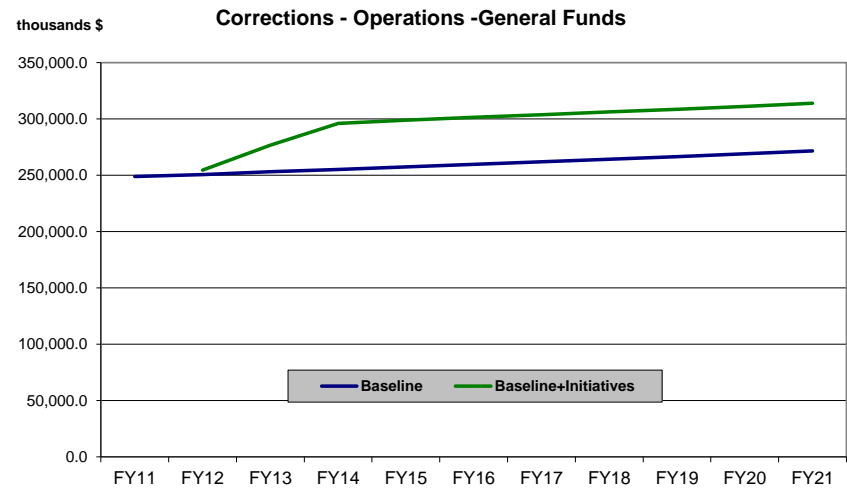
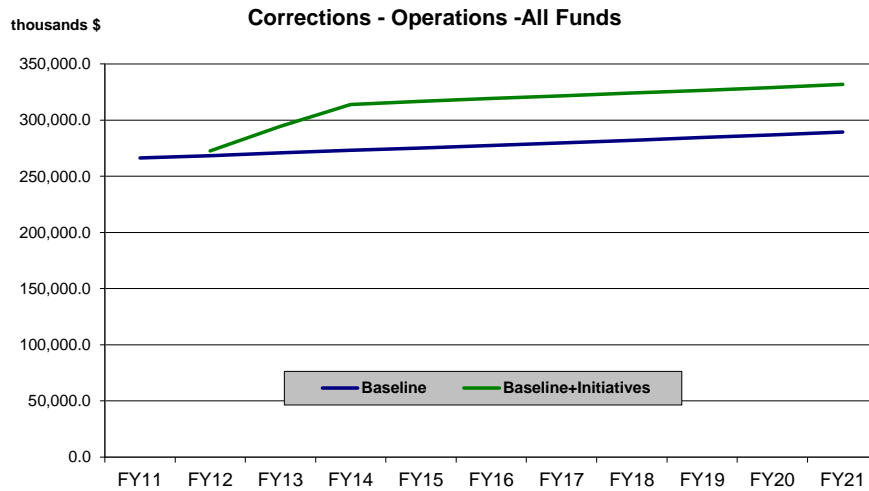
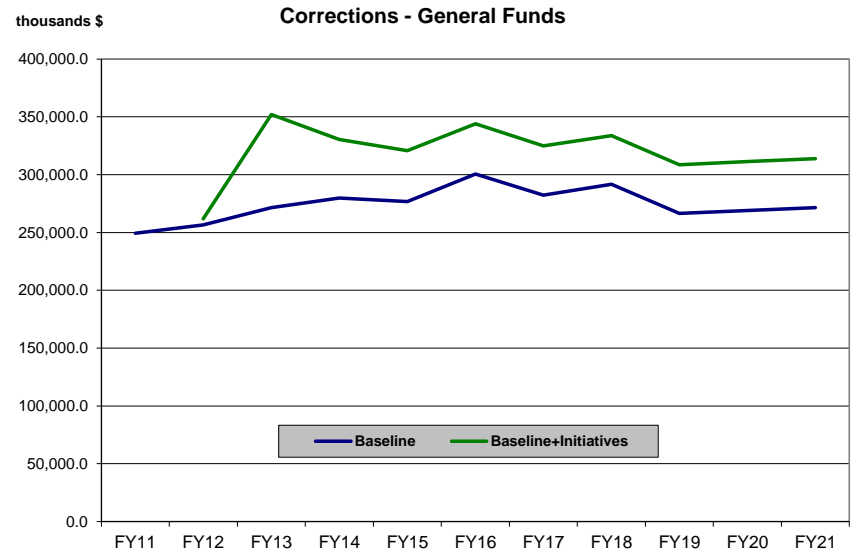
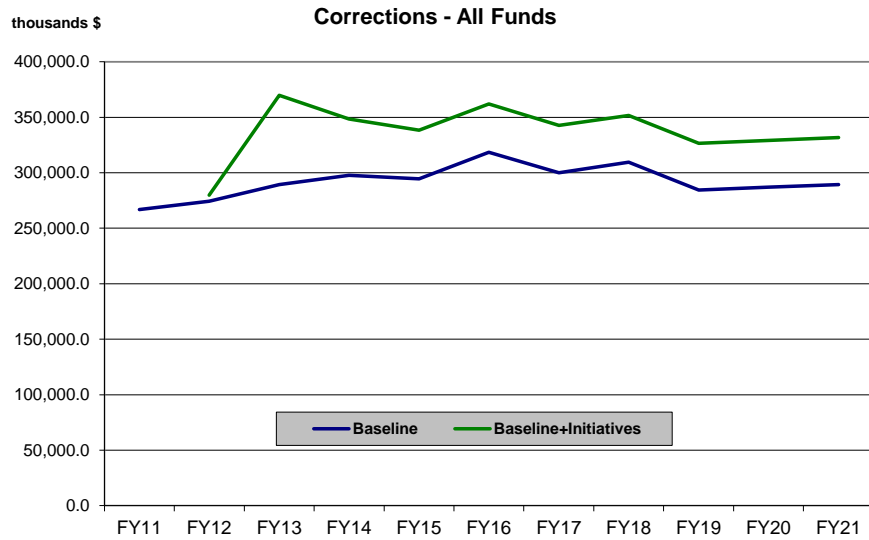
The state's inmate population has grown dramatically over the years with increases in mental illness, chronic disease, and health issues associated with geriatrics. This represents a significant challenge for the department. In developing our long-range plan, the department will consider a means of providing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

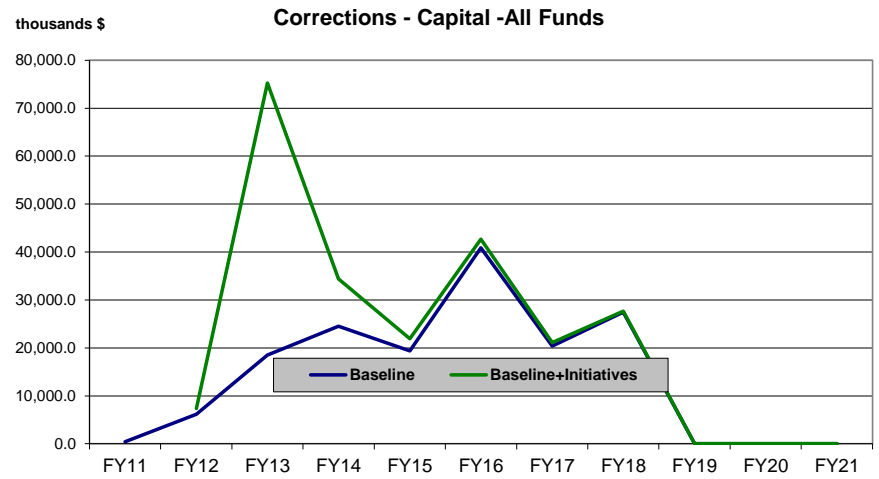
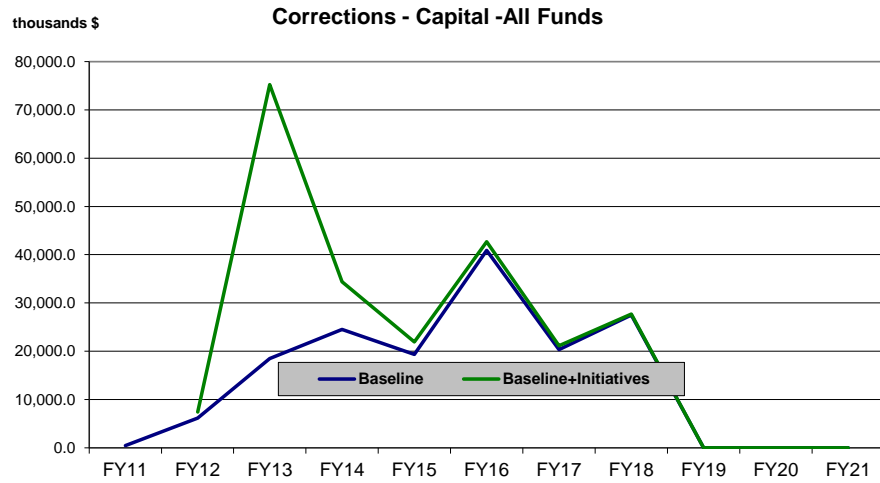
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

## Corrections



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



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## Corrections

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
<b>Total Appropriations</b>	266,836.0	274,469.3	289,498.1	297,593.5	294,602.2	318,364.2	300,099.2	309,548.0	284,472.8	286,940.9	289,476.9
General Fund Unrestricted	231,443.5	241,436.2	256,414.3	264,509.7	261,518.4	285,280.4	267,015.4	276,464.2	251,389.0	253,857.1	256,393.1
General Fund Designated	17,882.9	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0
Other State Funds	14,368.3	14,691.8	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5
Federal Funds	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3
<b>Operations</b>	266,386.0	268,319.3	270,990.9	273,088.3	275,243.4	277,457.7	279,732.9	282,070.7	284,472.8	286,940.9	289,476.9
General Fund Unrestricted	230,993.5	235,286.2	237,907.1	240,004.5	242,159.6	244,373.9	246,649.1	248,986.9	251,389.0	253,857.1	256,393.1
General Fund Designated	17,882.9	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0
Other State Funds	14,368.3	14,691.8	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5
Federal Funds	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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>	266,386.0	268,319.3	270,990.9	273,088.3	275,243.4	277,457.7	279,732.9	282,070.7	284,472.8	286,940.9	289,476.9
General Fund Unrestricted	230,993.5	235,286.2	237,907.1	240,004.5	242,159.6	244,373.9	246,649.1	248,986.9	251,389.0	253,857.1	256,393.1
General Fund Designated	17,882.9	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0	15,200.0
Other State Funds	14,368.3	14,691.8	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5	14,742.5
Federal Funds	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3	3,141.3
<b>Capital</b>	450.0	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
General Fund Unrestricted	450.0	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
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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.

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

### Initiatives

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
<b>Total Appropriations</b>	0.0	5,382.0	80,358.0	50,818.4	43,942.9	43,601.5	42,636.7	42,174.5	42,064.9	42,158.0	42,253.9
General Fund Unrestricted	0.0	5,182.0	80,358.0	50,818.4	43,942.9	43,601.5	42,636.7	42,174.5	42,064.9	42,158.0	42,253.9
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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>	0.0	4,132.0	23,613.0	40,926.4	41,397.9	41,801.5	41,886.7	41,974.5	42,064.9	42,158.0	42,253.9
General Fund Unrestricted	0.0	3,932.0	23,613.0	40,926.4	41,397.9	41,801.5	41,886.7	41,974.5	42,064.9	42,158.0	42,253.9
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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>	0.0	4,132.0	23,613.0	40,926.4	41,397.9	41,801.5	41,886.7	41,974.5	42,064.9	42,158.0	42,253.9
General Fund Unrestricted	0.0	3,932.0	23,613.0	40,926.4	41,397.9	41,801.5	41,886.7	41,974.5	42,064.9	42,158.0	42,253.9
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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>	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
General Fund Unrestricted	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
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**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 \$)

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

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

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Operating Budget Current Services Baseline :												
<b>Non-Formula</b>												
C	Reverse FY2011 August Fuel Distribution	GFU	(540.0)									
		GFD										
		Other										
		Federal										
	<b>TOTAL :</b>	<b>0.0</b>	<b>(540.0)</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>
C	Community Jail / Reverse Kodiak OTI	GFU	(300.0)									
		GFD										
		Other										
		Federal										
	<b>TOTAL :</b>	<b>0.0</b>	<b>(300.0)</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>
C	Reverse MHTAAR - OTI Funding	GFU										
		GFD										
		Other	(379.3)	(379.3)								
		Federal										
	<b>TOTAL :</b>	<b>0.0</b>	<b>(379.3)</b>	<b>(379.3)</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>
C	Eliminate Prison Employment Program component and unrealizable receipt authority	GFU										
		GFD	(1,360.9)									
		Other										
		Federal										
	<b>TOTAL :</b>	<b>0.0</b>	<b>(1,360.9)</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>
C	Maintain Lemon Creek Laundry Program to support the Alaska Marine Highway System	GFU										
		GFD										
		Other	350.0									
		Federal										
	<b>TOTAL :</b>	<b>0.0</b>	<b>350.0</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>
C	OTI MHTAAR - Mental Health Clinician Positions	GFU										
		GFD										
		Other	164.0	164.0								
		Federal										
	<b>TOTAL :</b>	<b>0.0</b>	<b>164.0</b>	<b>164.0</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>

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

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
C	OTI MHTAAR - APIC Discharge Planning Model	GFU											
		GFD											
		Other		210.0	210.0								
		Federal											
		<b>TOTAL :</b>	<b>0.0</b>	<b>210.0</b>	<b>210.0</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>
C	OTI MHTAAR - Criminal Justice Technician	GFU											
		GFD											
		Other		56.0	56.0								
		Federal											
		<b>TOTAL :</b>	<b>0.0</b>	<b>56.0</b>	<b>56.0</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>
C	FY2012 CRC CPI increases & fully fund Per-Diem beds 100% / Contractual CPI increase for 3 contracts - all others renegotiated in FY2011 & FY2012	GFU		933.5	240.9								
		GFD											
		Other											
		Federal											
		<b>TOTAL :</b>	<b>0.0</b>	<b>933.5</b>	<b>240.9</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>
C	Community Jails / Cost Allocation Equity associated with State offender holds	GFU		1,300.0									
		GFD											
		Other											
		Federal											
		<b>TOTAL :</b>	<b>0.0</b>	<b>1,300.0</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>
C	Escalation of Medical Fees for Services / medical costs associated with offender population / FY2012 request and 2.75% inflation added to out years	GFU		1,500.0	2,041.3	2,097.4	2,155.1	2,214.3	2,275.2	2,337.8	2,402.1	2,468.1	2,536.0
		GFD											
		Other											
		Federal											
		<b>TOTAL :</b>	<b>0.0</b>	<b>1,500.0</b>	<b>2,041.3</b>	<b>2,097.4</b>	<b>2,155.1</b>	<b>2,214.3</b>	<b>2,275.2</b>	<b>2,337.8</b>	<b>2,402.1</b>	<b>2,468.1</b>	<b>2,536.0</b>
C	Commodity increase for 24-hour institutional facilities (previously funded through PS RPs or Supplemental)	GFU		0.0	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GFD											
		Other											
		Federal											
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>338.7</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>
C	Replace allocated PFD Criminal funds with GF	GFU		1,322.0									
		GFD		(1,322.0)									
		Other											
		Federal											
		<b>TOTAL :</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>



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

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
C											
	GFU		70.6								
	GFU										
Replace expiring I/A funds with GF for Victims Services position within PPDO	Other		(70.6)								
	Federal										
<b>TOTAL :</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>
C											
	GFU		6.6								
	GFU										
Replace MHTAAR funds with GF/MH from Salary adjustment funding	Other		(6.6)								
	Federal										
<b>TOTAL :</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>
<b>Total Non-Formula Changes :</b>	<b>0.0</b>	<b>1,933.3</b>	<b>2,671.6</b>	<b>2,097.4</b>	<b>2,155.1</b>	<b>2,214.3</b>	<b>2,275.2</b>	<b>2,337.8</b>	<b>2,402.1</b>	<b>2,468.1</b>	<b>2,536.0</b>

C = Current Service Levels

### Operating Summary Continue Service Levels

GFU	0.0	4,292.7	2,620.9	2,097.4	2,155.1	2,214.3	2,275.2	2,337.8	2,402.1	2,468.1	2,536.0
GFU	0.0	(2,682.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	323.5	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL :</b>	<b>0.0</b>	<b>1,933.3</b>	<b>2,671.6</b>	<b>2,097.4</b>	<b>2,155.1</b>	<b>2,214.3</b>	<b>2,275.2</b>	<b>2,337.8</b>	<b>2,402.1</b>	<b>2,468.1</b>	<b>2,536.0</b>

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

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Operating Budget New Initiatives :												
N	Kodiak Community Jail increase associated with new Jail facility and SB65	GFU		188.0								
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>188.0</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>
N	CRC / Increase beds capacity in Anchorage (50 beds) & Fairbanks (15 beds)	GFU		0.0	1,800.0							
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>1,800.0</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>
N	Statewide Probation & Parole / eliminate V&T to fund 100% personal services	GFU		0.0	842.5							
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>842.5</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>
N	Statewide Probation & Parole / increase 1 PFT PO I/II annually to maintain supervision of releasing offender population (PS costs only)	GFU		0.0	74.3	78.0	80.3	82.7	85.2	87.8	90.4	93.1
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>74.3</b>	<b>78.0</b>	<b>80.3</b>	<b>82.7</b>	<b>85.2</b>	<b>87.8</b>	<b>90.4</b>	<b>93.1</b>
N	Inmate Health Care - Physical Health Care / eliminate V&T to fund 100% personal services	GFU		0.0	633.0							
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>633.0</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>
N	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	GFU		3,607.1	26,590.3	20,288.3						
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>3,607.1</b>	<b>26,590.3</b>	<b>20,288.3</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>
N	OOS - Decrement OOS bed authorization	GFU		0.0	0.0	(21,030.6)						
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(21,030.6)</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>

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

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N	FY2012 expand program to Fairbanks / FY2013 Expand Anchorage Alaska Probationer Accountability with Certain Enforcement Program (PACE)	GFU		350.0								
		GFD		0.0								
		Other		200.0								
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>200.0</b>	<b>350.0</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>
N	Conversion of the Anchorage Probation Office to Community Based Probation Offices	GFU		0.1								
		GFD		0.0								
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</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>
N	Inmate Health Care - Behavioral Health Care / eliminate V&T to fund 100% personal services	GFU		339.9								
		GFD		0.0								
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>339.9</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>
N	Expand Chaplaincy Program to SCCC, WWCC, & split ACC/HMCC - 3 PFTs / FY2013 add 1 PFT Chaplain for LCCC / FY2014 add 1 PFT Chaplain for FCC.	GFU		273.9	91.3	91.3						
		GFD		0.0								
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>273.9</b>	<b>91.3</b>	<b>91.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N	MHTAAR Recomd - Mental Health Clinician Positions	GFU		110.0	229.0							
		GFD		0.0								
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>110.0</b>	<b>229.0</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>
N	MHTAAR Recomd - APIC Discharge Planning Model	GFU		76.0								
		GFD		0.0								
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</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>
N	MHTAAR Recomd - Increased capacity for the IDP+ program	GFU		152.0								
		GFD		0.0								
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>152.0</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>

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

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N	Increase associated with Chapter 18, SLA 2010, SB222 Sex Offender Registry and child pornography	GFU		136.9	182.9	228.9	274.9	320.9				
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>136.9</b>	<b>182.9</b>	<b>228.9</b>	<b>274.9</b>	<b>320.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
N	20% annual IT equipment replacement	GFU		0.0	90.8							
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>90.8</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>
N	Implement National Prison Rape Elimination Act Implementation with completed implementation following year	GFU		0.0	100.0	100.0						
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</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>
N	Therapeutic Parole Probation	GFU		0.0	500.0							
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</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>
N	Telemedicine	GFU		0.0	75.0							
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</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>
N	Expand LSSAT Substance Abuse Treatment Program	GFU		0.0	624.0							
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>624.0</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>
N	Expand the Sex Offender Management Program to the OOS contract	GFU		0.0	200.0							
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</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>

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

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N	GFU		0.0	156.0	20.0	25.0						
	GFD											
	Other											
	Federal											
	<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>156.0</b>	<b>20.0</b>	<b>25.0</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>Total New Initiatives :</b>		<b>0.0</b>	<b>4,132.0</b>	<b>33,170.7</b>	<b>4.9</b>	<b>471.5</b>	<b>403.6</b>	<b>85.2</b>	<b>87.8</b>	<b>90.4</b>	<b>93.1</b>	<b>95.9</b>
N = New Initiatives												
<b>Operating Summary New Initiatives</b>												
	GFU	0.0	3,932.0	33,170.7	4.9	471.5	403.6	85.2	87.8	90.4	93.1	95.9
	GFD	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	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL :</b>	<b>0.0</b>	<b>4,132.0</b>	<b>33,170.7</b>	<b>4.9</b>	<b>471.5</b>	<b>403.6</b>	<b>85.2</b>	<b>87.8</b>	<b>90.4</b>	<b>93.1</b>	<b>95.9</b>
<b>Operating Summary</b>												
	GFU	0.0	8,224.7	35,791.5	2,102.3	2,626.6	2,618.0	2,360.4	2,425.6	2,492.5	2,561.2	2,631.9
	GFD	0.0	(2,682.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other	0.0	523.5	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL :</b>	<b>0.0</b>	<b>6,065.3</b>	<b>35,842.2</b>	<b>2,102.3</b>	<b>2,626.6</b>	<b>2,618.0</b>	<b>2,360.4</b>	<b>2,425.6</b>	<b>2,492.5</b>	<b>2,561.2</b>	<b>2,631.9</b>

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

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Capital Budget Current Services Baseline :												
C	Deferred Maintenance	GFU		5,000.0	6,500.0	6,500.0	6,500.0	31,482.2	14,235.0	25,234.0		
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>5,000.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>31,482.2</b>	<b>14,235.0</b>	<b>25,234.0</b>	<b>0.0</b>	<b>0.0</b>
C	Annual Facility Maintenance & Repair	GFU		1,000.0	10,290.2	16,519.4	11,754.5	8,805.0	5,113.0	1,780.0		
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>1,000.0</b>	<b>10,290.2</b>	<b>16,519.4</b>	<b>11,754.5</b>	<b>8,805.0</b>	<b>5,113.0</b>	<b>1,780.0</b>	<b>0.0</b>	<b>0.0</b>
C	Community Jails Repairs, Renovations and Equipment	GFU		150.0	100.0	100.0	100.0	100.0	100.0	100.0		
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>150.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
C	Equipment Renewal & Replacement	GFU			1,617.0	1,385.8	1,004.3	519.3	918.3	363.3		
		GFD										
		Other										
		Federal										
		<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>1,617.0</b>	<b>1,385.8</b>	<b>1,004.3</b>	<b>519.3</b>	<b>918.3</b>	<b>363.3</b>	<b>0.0</b>	<b>0.0</b>
C		GFU										
		GFD										
		Other										
		Federal										
		<b>TOTAL :</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>Total Changes :</b>		<b>0.0</b>	<b>6,150.0</b>	<b>18,507.2</b>	<b>24,505.2</b>	<b>19,358.8</b>	<b>40,906.5</b>	<b>20,366.3</b>	<b>27,477.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL :</b>	<b>0.0</b>	<b>6,150.0</b>	<b>18,507.2</b>	<b>24,505.2</b>	<b>19,358.8</b>	<b>40,906.5</b>	<b>20,366.3</b>	<b>27,477.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Capital Budget New Initiatives :												
N	GFU		0.0	20,000.0								
	GFD											
	Other											
	Federal											
	<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</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>
N	GFU		1,000.0									
	GFD											
	Other											
	Federal											
	<b>TOTAL :</b>	<b>0.0</b>	<b>1,000.0</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>
N	GFU		0.0	10,000.0								
	GFD											
	Other											
	Federal											
	<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</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>
N	GFU		0.0	10,000.0								
	GFD											
	Other											
	Federal											
	<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</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>
N	GFU		250.0									
	GFD											
	Other											
	Federal											
	<b>TOTAL :</b>	<b>0.0</b>	<b>250.0</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>
N	GFU			16,745.0	9,892.0	2,545.0	1,800.0	750.0	200.0			
	GFD											
	Other											
	Federal											
	<b>TOTAL :</b>	<b>0.0</b>	<b>0.0</b>	<b>16,745.0</b>	<b>9,892.0</b>	<b>2,545.0</b>	<b>1,800.0</b>	<b>750.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total New Initiatives :</b>		<b>0.0</b>	<b>1,250.0</b>	<b>56,745.0</b>	<b>9,892.0</b>	<b>2,545.0</b>	<b>1,800.0</b>	<b>750.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

N = New Initiatives

### Capital Summary New Initiatives

GFU	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
GFD	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
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL :</b>	<b>0.0</b>	<b>1,250.0</b>	<b>56,745.0</b>	<b>9,892.0</b>	<b>2,545.0</b>	<b>1,800.0</b>	<b>750.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Capital Summary Initiatives

GFU	0.0	7,400.0	75,252.2	34,397.2	21,903.8	42,706.5	21,116.3	27,677.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL :</b>	<b>0.0</b>	<b>7,400.0</b>	<b>75,252.2</b>	<b>34,397.2</b>	<b>21,903.8</b>	<b>42,706.5</b>	<b>21,116.3</b>	<b>27,677.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>