

## **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.

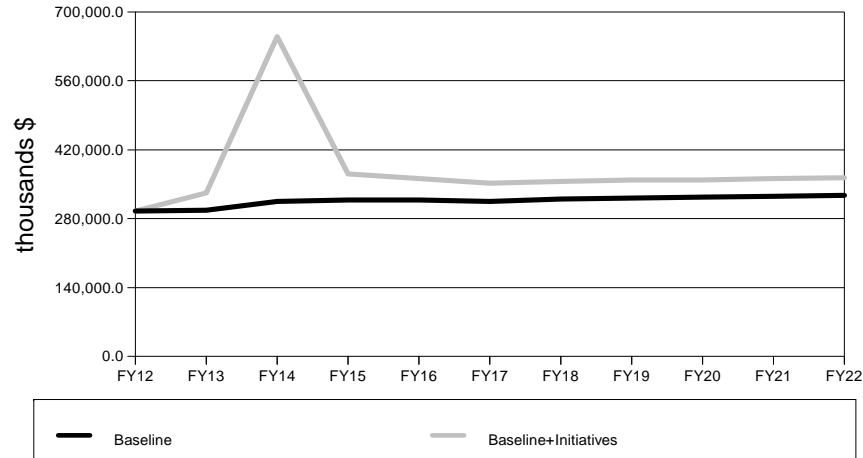
The department is appraising each institution for potential expansion, rehabilitation, or replacement. Many of the state facilities are aging and deteriorating. Funding for annual maintenance and repairs has not matched the pace of inflation and deterioration. This has placed the DOC in the position 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 the long-range plan, the DOC will consider a means of providing cost effective services for this special needs population.

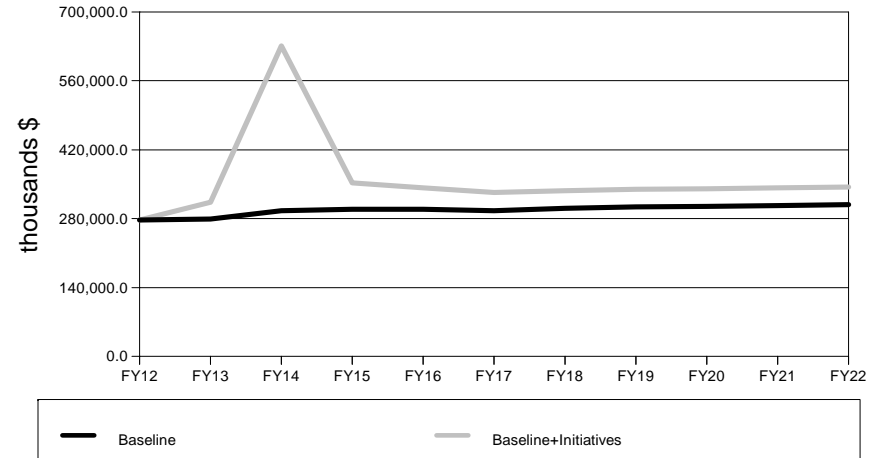
The department's long-range plan is to reduce criminal recidivism by continuing sound population management practices, habilitative and mental health services, and offender supervision. This includes statewide:

- 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

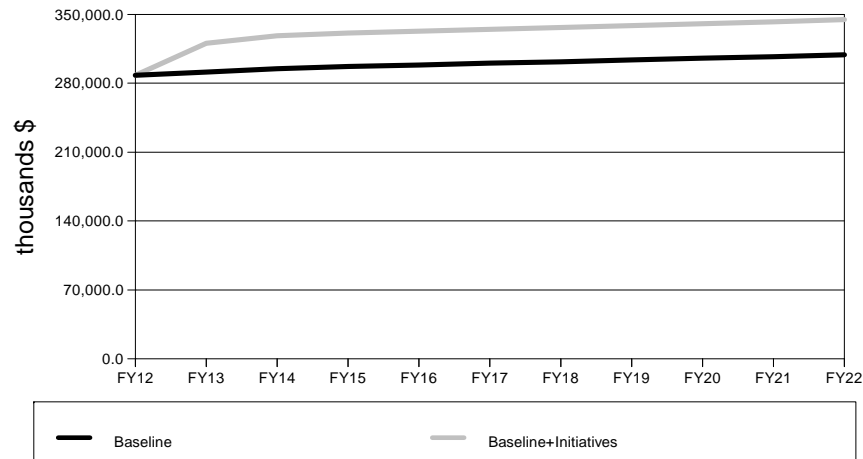
**All Funds**



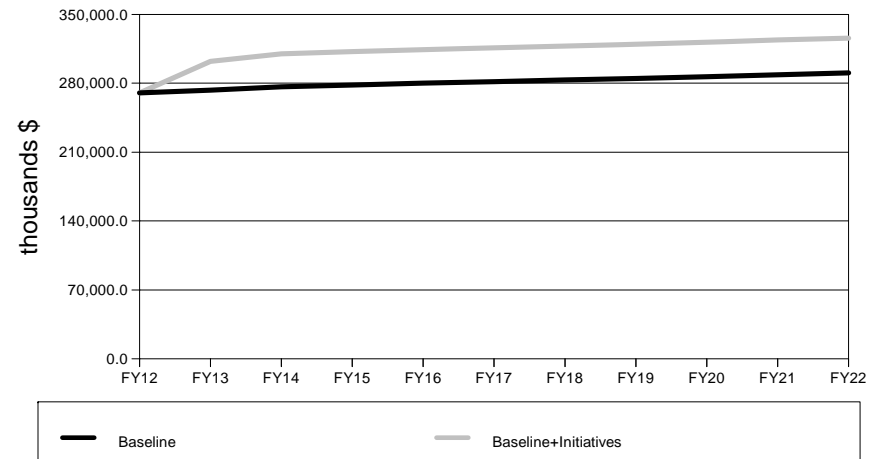
**General Funds**



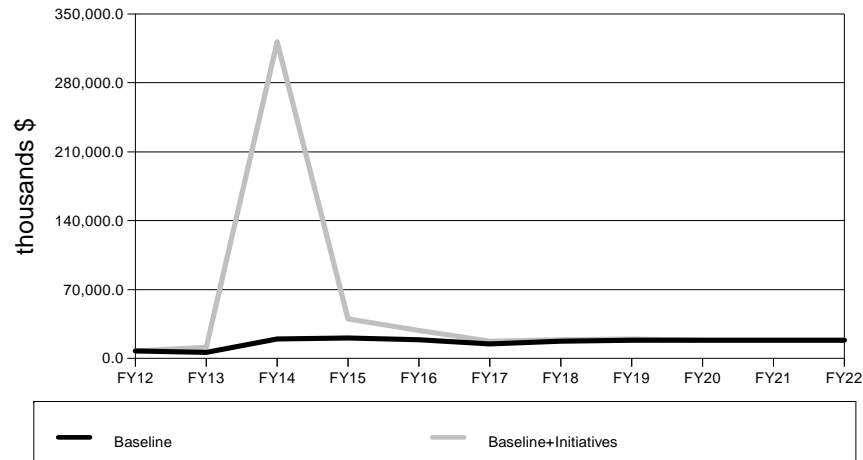
**Operating All Funds**



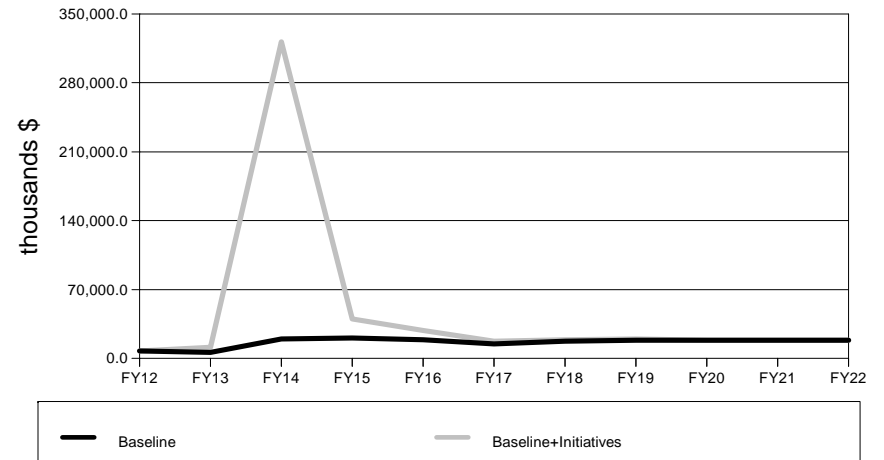
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Total Appropriations</b>	<b>295,722.5</b>	<b>297,421.5</b>	<b>314,628.4</b>	<b>317,791.4</b>	<b>317,543.4</b>	<b>314,916.8</b>	<b>319,683.7</b>	<b>322,055.9</b>	<b>323,821.1</b>	<b>325,634.8</b>	<b>327,498.4</b>
UGF	255,310.6	257,884.7	274,600.4	277,763.4	277,515.4	274,888.8	279,655.7	282,027.9	283,793.1	285,606.8	287,470.4
DGF	22,266.3	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9
OTHER	14,925.0	15,009.9	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
<b>Operations</b>	<b>288,322.5</b>	<b>291,421.5</b>	<b>295,013.0</b>	<b>297,125.0</b>	<b>298,708.6</b>	<b>300,335.8</b>	<b>302,007.7</b>	<b>303,725.6</b>	<b>305,490.8</b>	<b>307,304.5</b>	<b>309,168.1</b>
UGF	247,910.6	251,884.7	254,985.0	257,097.0	258,680.6	260,307.8	261,979.7	263,697.6	265,462.8	267,276.5	269,140.1
DGF	22,266.3	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9
OTHER	14,925.0	15,009.9	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
<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>288,322.5</b>	<b>291,421.5</b>	<b>295,013.0</b>	<b>297,125.0</b>	<b>298,708.6</b>	<b>300,335.8</b>	<b>302,007.7</b>	<b>303,725.6</b>	<b>305,490.8</b>	<b>307,304.5</b>	<b>309,168.1</b>
UGF	247,910.6	251,884.7	254,985.0	257,097.0	258,680.6	260,307.8	261,979.7	263,697.6	265,462.8	267,276.5	269,140.1
DGF	22,266.3	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9	21,275.9
OTHER	14,925.0	15,009.9	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1	15,501.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
<b>Capital</b>	<b>7,400.0</b>	<b>6,000.0</b>	<b>19,615.4</b>	<b>20,666.4</b>	<b>18,834.8</b>	<b>14,581.0</b>	<b>17,676.0</b>	<b>18,330.3</b>	<b>18,330.3</b>	<b>18,330.3</b>	<b>18,330.3</b>
UGF	7,400.0	6,000.0	19,615.4	20,666.4	18,834.8	14,581.0	17,676.0	18,330.3	18,330.3	18,330.3	18,330.3
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 FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Total Appropriations</b>	<b>0.0</b>	<b>34,432.6</b>	<b>306,117.6</b>	<b>19,959.2</b>	<b>9,617.4</b>	<b>3,039.4</b>	<b>1,163.5</b>	<b>1,603.5</b>	<b>190.1</b>	<b>273.2</b>	<b>195.8</b>
UGF	0.0	34,108.5	306,188.1	19,794.2	9,530.4	2,869.4	1,073.9	1,428.4	97.8	92.9	100.7
DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3	95.1
OTHER	0.0	15.0	-155.0	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>29,182.6</b>	<b>4,268.4</b>	<b>442.3</b>	<b>222.6</b>	<b>252.6</b>	<b>184.5</b>	<b>262.7</b>	<b>190.1</b>	<b>273.2</b>	<b>195.8</b>
UGF	0.0	28,858.5	4,338.9	277.3	135.6	82.6	94.9	87.6	97.8	92.9	100.7
DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3	95.1
OTHER	0.0	15.0	-155.0	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>29,182.6</b>	<b>4,268.4</b>	<b>442.3</b>	<b>222.6</b>	<b>252.6</b>	<b>184.5</b>	<b>262.7</b>	<b>190.1</b>	<b>273.2</b>	<b>195.8</b>
UGF	0.0	28,858.5	4,338.9	277.3	135.6	82.6	94.9	87.6	97.8	92.9	100.7
DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3	95.1
OTHER	0.0	15.0	-155.0	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>5,250.0</b>	<b>301,849.2</b>	<b>19,516.9</b>	<b>9,394.8</b>	<b>2,786.8</b>	<b>979.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	5,250.0	301,849.2	19,516.9	9,394.8	2,786.8	979.0	1,340.8	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

\*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Total Appropriations</b>	<b>295,722.5</b>	<b>331,854.1</b>	<b>649,928.6</b>	<b>371,201.6</b>	<b>361,054.1</b>	<b>352,072.1</b>	<b>355,215.7</b>	<b>358,212.4</b>	<b>358,826.9</b>	<b>360,913.8</b>	<b>362,973.2</b>
UGF	255,310.6	291,993.2	609,647.0	330,755.0	320,520.5	311,368.5	314,422.5	317,244.1	317,766.3	319,672.9	321,637.2
DGF	22,266.3	21,585.0	21,669.5	21,834.5	21,921.5	22,091.5	22,181.1	22,356.2	22,448.5	22,628.8	22,723.9
OTHER	14,925.0	15,024.9	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
<b>Operations</b>	<b>288,322.5</b>	<b>320,604.1</b>	<b>328,464.0</b>	<b>331,018.3</b>	<b>332,824.5</b>	<b>334,704.3</b>	<b>336,560.7</b>	<b>338,541.3</b>	<b>340,496.6</b>	<b>342,583.5</b>	<b>344,642.9</b>
UGF	247,910.6	280,743.2	288,182.4	290,571.7	292,290.9	294,000.7	295,767.5	297,573.0	299,436.0	301,342.6	303,306.9
DGF	22,266.3	21,585.0	21,669.5	21,834.5	21,921.5	22,091.5	22,181.1	22,356.2	22,448.5	22,628.8	22,723.9
OTHER	14,925.0	15,024.9	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
<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>288,322.5</b>	<b>320,604.1</b>	<b>328,464.0</b>	<b>331,018.3</b>	<b>332,824.5</b>	<b>334,704.3</b>	<b>336,560.7</b>	<b>338,541.3</b>	<b>340,496.6</b>	<b>342,583.5</b>	<b>344,642.9</b>
UGF	247,910.6	280,743.2	288,182.4	290,571.7	292,290.9	294,000.7	295,767.5	297,573.0	299,436.0	301,342.6	303,306.9
DGF	22,266.3	21,585.0	21,669.5	21,834.5	21,921.5	22,091.5	22,181.1	22,356.2	22,448.5	22,628.8	22,723.9
OTHER	14,925.0	15,024.9	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1	15,361.1
FED	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0	3,251.0
<b>Capital</b>	<b>7,400.0</b>	<b>11,250.0</b>	<b>321,464.6</b>	<b>40,183.3</b>	<b>28,229.6</b>	<b>17,367.8</b>	<b>18,655.0</b>	<b>19,671.1</b>	<b>18,330.3</b>	<b>18,330.3</b>	<b>18,330.3</b>
UGF	7,400.0	11,250.0	321,464.6	40,183.3	28,229.6	17,367.8	18,655.0	19,671.1	18,330.3	18,330.3	18,330.3
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 FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Baseline Detail

(thousands \$)

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

### Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	<b>TOTAL</b>	0.0	3,099.0	3,291.5	2,112.0	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7	1,863.6
	UGF	0.0	3,974.1	3,100.3	2,112.0	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7	1,863.6
	DGF	0.0	-990.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	84.9	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	30.4	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	3,099.0	3,291.5	2,112.0	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7	1,863.6
	UGF	0.0	3,974.1	3,100.3	2,112.0	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7	1,863.6
	DGF	0.0	-990.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	84.9	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	6,000.0	19,615.4	20,666.4	18,834.8	14,581.0	17,676.0	18,330.3	18,330.3	18,330.3	18,330.3
	UGF	0.0	6,000.0	19,615.4	20,666.4	18,834.8	14,581.0	17,676.0	18,330.3	18,330.3	18,330.3	18,330.3
	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		<b>FY2013 Salary and Health</b>	<b>TOTAL</b>	0.0	1,961.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Insurance increase for SU, GGU	UGF	0.0	1,897.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		and Non-Covered positions	DGF	0.0	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration and Support													
Information Technology MIS													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Annual IT equipment replacement and increased IT support associated with expanded statewide support and services.	TOTAL	0.0	200.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	200.0	100.0	100.0	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

Population Management													
Out-of-State Contractual													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Out-of-State Contract Daily Rate Increase	TOTAL	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	460.0	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

Institution Director's Office													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Increase to commodity needs associated with 24-hour institutional operations and housing of offenders	TOTAL	0.0	0.0	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	354.9	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

Statewide Probation and Parole													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	TOTAL	0.0	200.0	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
			DGF	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
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Reverse FY2012 One-time Item - Pilot for Domestic Violence Misdemeanant PACE Participants	TOTAL	0.0	-200.0	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
			DGF	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
			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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		FY2016 contracts to be negotiated.	TOTAL	0.0	852.7	1,021.3	470.7	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	852.7	1,021.3	470.7	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 Health Care													
Behavioral Health Care													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in Dept. of Corrections	TOTAL	0.0	352.5	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	92.5	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	260.0	260.0	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		MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician	TOTAL	0.0	67.2	67.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	67.2	67.2	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		Reverse FY2012 Mental Health Trust Recommendation	TOTAL	0.0	-430.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-430.0	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		MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions	TOTAL	0.0	355.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	191.0	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	164.0	164.0	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Medical CPI increase associated with medical fees for services.	TOTAL	0.0	0.0	1,500.0	1,541.3	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7
			UGF	0.0	0.0	1,500.0	1,541.3	1,583.6	1,627.2	1,671.9	1,717.9	1,765.2	1,813.7
			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

Physical Health Care													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-1,000.0	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													
Education Programs													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Increase funding to allow continued level of services for the existing Educational Programs offered within the in-state institutional facilities.	TOTAL	0.0	0.0	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	124.1	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

24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	TOTAL	0.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-720.0	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

## Capital

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		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
			UGF	0.0	0.0	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
			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

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Deferred Maintenance	TOTAL	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	18,230.3	18,230.3	18,230.3	18,230.3
			UGF	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	18,230.3	18,230.3	18,230.3	18,230.3
			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>Institutional Facilities</b>													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Annual Facilities Maintenance and Repairs	<b>TOTAL</b>	0.0	1,000.0	14,515.4	15,566.4	13,734.8	9,481.0	12,576.0	0.0	0.0	0.0
			<b>UGF</b>	0.0	1,000.0	14,515.4	15,566.4	13,734.8	9,481.0	12,576.0	0.0	0.0	0.0
			<b>DGF</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			<b>OTHER</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			<b>FED</b>	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		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	29,182.6	4,568.4	442.3	222.6	252.6	184.5	262.7	190.1	273.2	195.8
	UGF	0.0	28,858.5	4,338.9	277.3	135.6	82.6	94.9	87.6	97.8	92.9	100.7
	DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3	95.1
	OTHER	0.0	15.0	145.0	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												
	TOTAL	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												
	TOTAL	0.0	29,182.6	4,568.4	442.3	222.6	252.6	184.5	262.7	190.1	273.2	195.8
	UGF	0.0	28,858.5	4,338.9	277.3	135.6	82.6	94.9	87.6	97.8	92.9	100.7
	DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3	95.1
	OTHER	0.0	15.0	145.0	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												
	TOTAL	0.0	5,250.0	301,849.2	19,516.9	9,394.8	2,786.8	979.0	1,340.8	0.0	0.0	0.0
	UGF	0.0	5,250.0	301,849.2	19,516.9	9,394.8	2,786.8	979.0	1,340.8	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

### Operating

Population Management

		Out-of-State Contractual		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
L	CL	Description												
1		Reduce authorization for the out of state contract beds.	TOTAL	0.0	0.0	-23,627.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	-23,627.5	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	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

Institution Director's Office													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Establish 1 PFT Criminal Justice Planner for oversight and reporting of the National Prison Rape Elimination Act (PREA).	TOTAL	0.0	0.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	50.0	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
3		Expand Chaplaincy services and support to the Kenai and Juneau areas.	TOTAL	0.0	0.0	100.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.3	103.3	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
4		To address increased offender population as a consequence of SB222 (SLA 2010) as identified in fiscal note.	TOTAL	0.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	46.0	46.0	46.0	46.0	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

Anchorage Correctional Complex													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Establish 5 new Correctional Officer I/II positions to within the Anchorage Correctional Complex for a new post to provide Hospital Coverage.	TOTAL	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	460.0	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

Goose Creek Correctional Center													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Goose Creek Correctional Center	TOTAL	0.0	27,861.2	18,562.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	27,861.2	18,862.7	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	-300.0	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

Statewide Probation and Parole													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		Expand the Anchorage Felony PACE Program.	TOTAL	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

Statewide Probation and Parole													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Statewide Probation & Parole / Village Public Safety Officer (VPSO) supplies and training (BA, UA, training, misc. probation support items). VPSOs provide probation supervision within the various villages for the Probation and Parole Unit.	TOTAL	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	25.0	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		Statewide Probation & Parole increased support. Add 1 PFT PO I/II and 1 PFT CJT II alternating annually to maintain supervision of the releasing offender population (personal service costs only).	TOTAL	0.0	0.0	84.5	78.0	89.6	82.6	94.9	87.6	97.8	100.7
			UGF	0.0	0.0	84.5	78.0	89.6	82.6	94.9	87.6	97.8	100.7
			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		Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	TOTAL	0.0	338.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	338.9	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		Conversion of the Anchorage Probation Office to Community Based Probation Offices (current lease thru FY2014)	TOTAL	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	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
Electronic Monitoring													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Continue to expand the Electronic Monitoring Program by increasing Adult Probation Officer positions annually and a Criminal Justice Technician position every other year.	TOTAL	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	309.1	84.5	165.0	87.0	170.0	89.6	175.1	92.3	180.3
			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

Community Jails													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		Phase II of the funding	TOTAL	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		equitability increase to meet	UGF	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		operations of the 15 Community	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Jail contract facilities.	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

Community Residential Centers													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Increase CRC beds within	TOTAL	0.0	0.0	2,478.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Anchorage by 50 beds and	UGF	0.0	0.0	2,478.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Fairbanks by 32 beds.	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

Parole Board													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		Increase the compensation rates	TOTAL	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		for the five appointed Parole	UGF	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Board Members.	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		Implementation of the revisions	TOTAL	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		to the Clemency process within	UGF	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		the Parole Board.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Implementation requires adding	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		a new Adult Probation Officer II.	FED	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
17		MH Trust: Dis Justice- Increased	TOTAL	0.0	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		capacity for the Institutional	UGF	0.0	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Discharge Program (IDP+)	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 Health Care													
Behavioral Health Care													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
18		MH Trust: Dis Justice- Training for DOC Mental Health Staff	TOTAL	0.0	15.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	15.0	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
19		Establish a new Health Program Administrator to provide expanded administrative support and oversight of the Inmate Health Care RDU.	TOTAL	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150.0	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		Web-based Telemedicine equipment and resource replacement and maintenance.	TOTAL	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	75.0	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

Offender Habilitation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21		Offender Habilitation Program increases / Sex Offender Management, Substance Abuse Treatment Program, Educational Programs, Vocational Education Programs	TOTAL	0.0	506.0	2,796.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	506.0	2,651.0	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	145.0	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



## Capital

### Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
1		2 way radio replacement to accommodate the FCC regulatory change effective 01/01/2013	TOTAL	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	470.0	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	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	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	0.0
2		Combined Hiland Mountain Buffer Land Swap with the Municipality of Anchorage	TOTAL	0.0	0.0	250.0	0.0	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	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	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	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	0.0
3		Equipment Renewal and Replacement	TOTAL	0.0	0.0	5,977.0	2,041.3	5,390.8	866.8	319.0	1,340.8	0.0	0.0	0.0	
			UGF	0.0	0.0	5,977.0	2,041.3	5,390.8	866.8	319.0	1,340.8	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	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	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	0.0
4		Replacement of the Fairbanks Correctional Center	TOTAL	0.0	0.0	127,901.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	127,901.1	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	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	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	0.0
5		Major Renovation & Replacement projects: fencing, room remodeling, parking renovations, equipment replacement, etc.	TOTAL	0.0	0.0	14,246.0	12,475.6	4,004.0	1,920.0	660.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	14,246.0	12,475.6	4,004.0	1,920.0	660.0	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	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	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	0.0
6		Expansion of the Yukon-Kuskokwim Correctional Center	TOTAL	0.0	0.0	143,005.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	143,005.1	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	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	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	0.0
7		Goose Creek Correctional Center Start-up Furniture and Equipment	TOTAL	0.0	5,000.0	10,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	5,000.0	10,000.0	5,000.0	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	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	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	0.0

<b>Department-wide</b>													
<b>L</b>	<b>CL</b>	<b>Description</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>8</b>		<b>Information Technology MIS /</b>	<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>Disaster Recovery Equipment &amp;</b>	<b>UGF</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>Novell Replacement Project</b>	<b>DGF</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>OTHER</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>FED</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>