

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.

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.

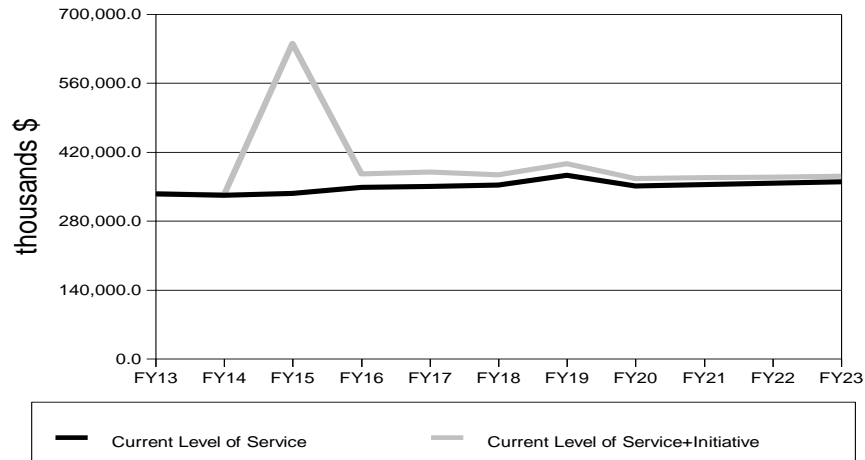
DOC is appraising each institution for potential expansion, rehabilitation, or replacement. Many of the state facilities are aging and deteriorating. Funding for annual maintenance and repairs has not matched the pace of inflation and deterioration. This has placed the DOC in the position of responding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

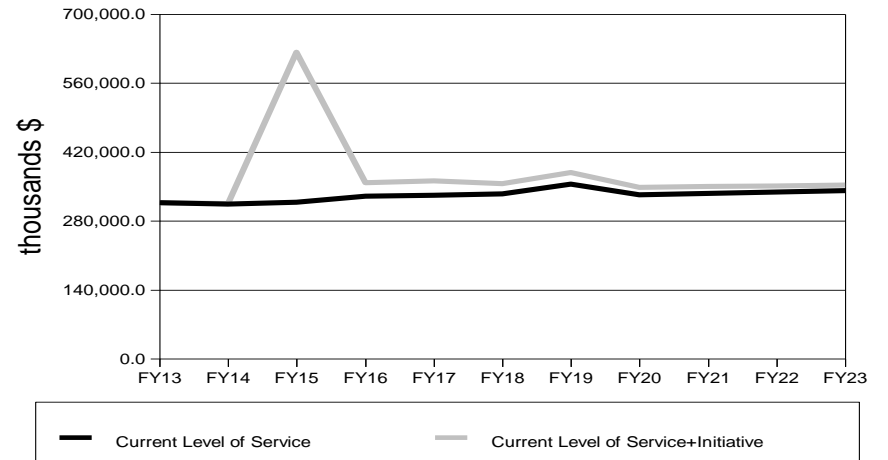
DOC long-range plan is to reduce criminal recidivism by continuing sound population management practices, expanded re-entry programs and services, rehabilitative and mental health services, and offender supervision. This includes statewide:

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

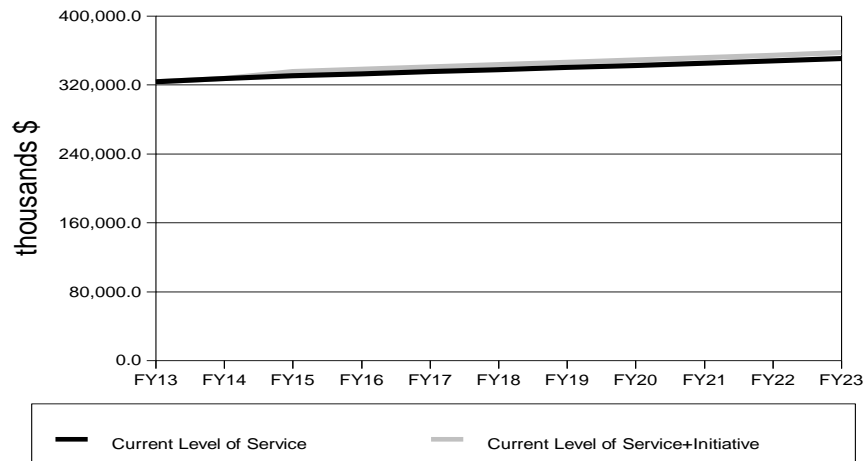
All Funds



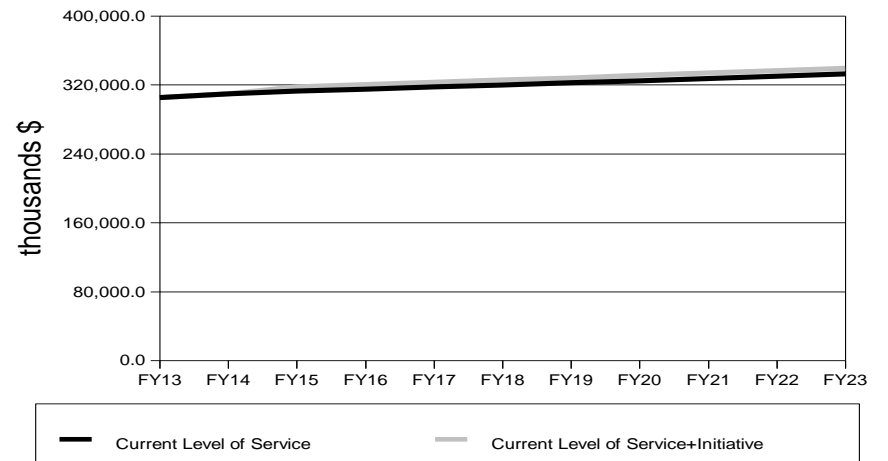
General Funds



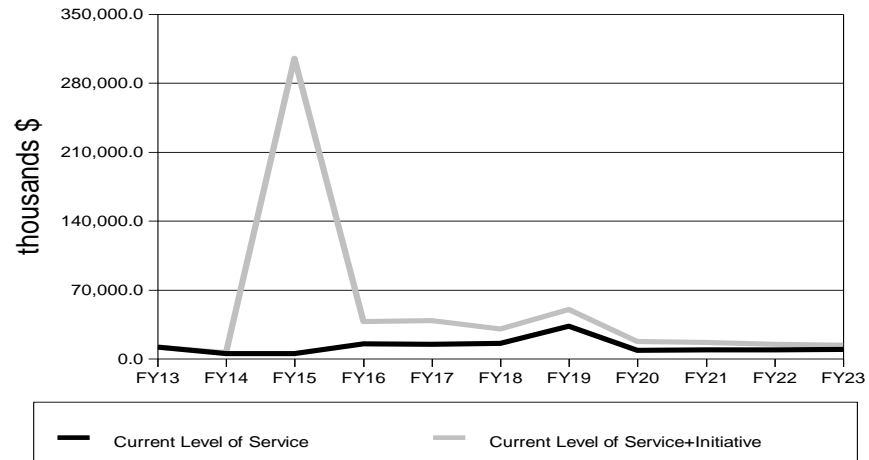
Operating All Funds



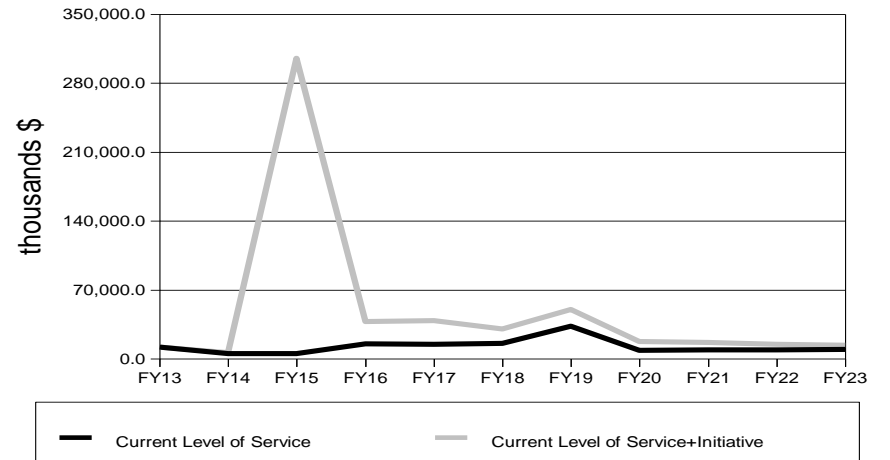
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	334,911.7	332,154.6	335,711.3	348,169.1	349,616.6	353,124.5	372,831.7	351,013.6	353,806.6	356,670.3	359,606.7
UGF	295,079.5	298,283.3	301,840.0	314,297.8	315,745.3	319,253.2	338,960.4	317,142.3	319,935.3	322,799.0	325,735.4
DGF	21,555.1	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7
OTHER	15,024.9	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Operations	323,191.7	327,089.6	330,611.3	332,874.1	335,193.6	337,571.5	340,009.1	342,508.0	345,069.8	347,696.0	350,388.4
UGF	283,359.5	293,218.3	296,740.0	299,002.8	301,322.3	303,700.2	306,137.8	308,636.7	311,198.5	313,824.7	316,517.1
DGF	21,555.1	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7
OTHER	15,024.9	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Formula Programs	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 Programs	323,191.7	327,089.6	330,611.3	332,874.1	335,193.6	337,571.5	340,009.1	342,508.0	345,069.8	347,696.0	350,388.4
UGF	283,359.5	293,218.3	296,740.0	299,002.8	301,322.3	303,700.2	306,137.8	308,636.7	311,198.5	313,824.7	316,517.1
DGF	21,555.1	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7	16,037.7
OTHER	15,024.9	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6	14,580.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Capital	11,720.0	5,065.0	5,100.0	15,295.0	14,423.0	15,553.0	32,822.6	8,505.6	8,736.8	8,974.3	9,218.3
UGF	11,720.0	5,065.0	5,100.0	15,295.0	14,423.0	15,553.0	32,822.6	8,505.6	8,736.8	8,974.3	9,218.3
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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	1,000.0	304,918.3	22,934.0	24,423.8	14,756.9	17,352.4	9,222.3	7,857.8	5,955.7	4,723.8
UGF	0.0	1,000.0	304,733.8	22,772.4	24,336.8	14,590.5	17,262.8	9,050.9	7,765.5	5,779.1	4,628.7
DGF	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6	95.1
OTHER	0.0	0.0	100.0	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
Operations	0.0	0.0	4,770.7	446.7	284.4	250.6	184.5	260.6	190.1	271.2	195.8
UGF	0.0	0.0	4,586.2	285.1	197.4	84.2	94.9	89.2	97.8	94.6	100.7
DGF	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6	95.1
OTHER	0.0	0.0	100.0	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 Programs	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 Programs	0.0	0.0	4,770.7	446.7	284.4	250.6	184.5	260.6	190.1	271.2	195.8
UGF	0.0	0.0	4,586.2	285.1	197.4	84.2	94.9	89.2	97.8	94.6	100.7
DGF	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6	95.1
OTHER	0.0	0.0	100.0	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	0.0	1,000.0	300,147.6	22,487.3	24,139.4	14,506.3	17,167.9	8,961.7	7,667.7	5,684.5	4,528.0
UGF	0.0	1,000.0	300,147.6	22,487.3	24,139.4	14,506.3	17,167.9	8,961.7	7,667.7	5,684.5	4,528.0
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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	334,911.7	333,154.6	640,629.6	375,873.8	379,257.8	373,383.2	395,936.5	366,172.8	367,861.9	369,013.6	370,989.3
UGF	295,079.5	299,283.3	606,573.8	341,656.4	344,953.4	338,912.4	361,376.1	331,441.0	333,037.8	334,012.9	335,893.5
DGF	21,555.1	16,037.7	16,122.2	16,283.8	16,370.8	16,537.2	16,626.8	16,798.2	16,890.5	17,067.1	17,162.2
OTHER	15,024.9	14,580.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Operations	323,191.7	327,089.6	335,382.0	338,091.5	340,695.4	343,323.9	345,946.0	348,705.5	351,457.4	354,354.8	357,243.0
UGF	283,359.5	293,218.3	301,326.2	303,874.1	306,391.0	308,853.1	311,385.6	313,973.7	316,633.3	319,354.1	322,147.2
DGF	21,555.1	16,037.7	16,122.2	16,283.8	16,370.8	16,537.2	16,626.8	16,798.2	16,890.5	17,067.1	17,162.2
OTHER	15,024.9	14,580.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Formula Programs	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 Programs	323,191.7	327,089.6	335,382.0	338,091.5	340,695.4	343,323.9	345,946.0	348,705.5	351,457.4	354,354.8	357,243.0
UGF	283,359.5	293,218.3	301,326.2	303,874.1	306,391.0	308,853.1	311,385.6	313,973.7	316,633.3	319,354.1	322,147.2
DGF	21,555.1	16,037.7	16,122.2	16,283.8	16,370.8	16,537.2	16,626.8	16,798.2	16,890.5	17,067.1	17,162.2
OTHER	15,024.9	14,580.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6	14,680.6
FED	3,252.2	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0	3,253.0
Capital	11,720.0	6,065.0	305,247.6	37,782.3	38,562.4	30,059.3	49,990.5	17,467.3	16,404.5	14,658.8	13,746.3
UGF	11,720.0	6,065.0	305,247.6	37,782.3	38,562.4	30,059.3	49,990.5	17,467.3	16,404.5	14,658.8	13,746.3
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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Detail

(thousands \$)

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

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	3,897.9	3,521.7	2,262.8	2,319.5	2,377.9	2,437.6	2,498.9	2,561.8	2,626.2	2,692.4
	UGF	0.0	9,858.8	3,521.7	2,262.8	2,319.5	2,377.9	2,437.6	2,498.9	2,561.8	2,626.2	2,692.4
	DGF	0.0	-5,517.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.8	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	3,897.9	3,521.7	2,262.8	2,319.5	2,377.9	2,437.6	2,498.9	2,561.8	2,626.2	2,692.4
	UGF	0.0	9,858.8	3,521.7	2,262.8	2,319.5	2,377.9	2,437.6	2,498.9	2,561.8	2,626.2	2,692.4
	DGF	0.0	-5,517.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	5,065.0	5,100.0	15,295.0	14,423.0	15,553.0	32,822.6	8,505.6	8,736.8	8,974.3	9,218.3
	UGF	0.0	5,065.0	5,100.0	15,295.0	14,423.0	15,553.0	32,822.6	8,505.6	8,736.8	8,974.3	9,218.3
	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Salary and Health Insurance Increases	TOTAL	0.0	189.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	188.8	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	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Department of Administration (DOA) core services increases (\$272.7) and personal services increase (\$872.9) due to human resources positions transferred from DOA, Division of Personnel.	TOTAL	0.0	1,145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Transfer federal receipt authority (\$75.0) from Education Support to Anchorage Correctional Complex to support man-day collections.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			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													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Technical adjustments to align authority for premium pay distribution within Population Management RDU.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Increased commodity needs associated with 24-hour institutional operations and housing of offenders at current capacity.	TOTAL	0.0	0.0	1,064.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	1,064.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Point of Arrest													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Increased costs due to population needs.	TOTAL	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Goose Creek Correctional Center													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7		Delete existing statutory designated program receipt authority from the Goose Creek Correctional Center component. This project is complete and no further collections are available.	TOTAL	0.0	-300.0	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	-300.0	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

Regional and Community Jails														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
8		Regional and Community Jails Program - This request provides the resources to operate community jails at full funded levels. FY2015 - FY2023 amounts represent future CPI contractual increases.	TOTAL	0.0	2,000.0	204.1	208.1	212.3	216.6	220.9	225.3	229.8	234.4	239.1
			UGF	0.0	2,000.0	204.1	208.1	212.3	216.6	220.9	225.3	229.8	234.4	239.1
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Community Residential Centers														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
9		Consumer Price Index Inflation and Per Diem Beds	TOTAL	0.0	843.0	503.3	513.4	523.6	534.1	544.8	555.7	566.8	578.1	589.7
			UGF	0.0	843.0	503.3	513.4	523.6	534.1	544.8	555.7	566.8	578.1	589.7
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Inmate Health Care													
Behavioral Health Care													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		FY2014 Mental Health Trust recommendations - net decrease from FY2013.	TOTAL	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	164.0	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	-169.3	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
11		Replace Estimated Reduction of Permanent Fund Dividend 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	5,517.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	-5,517.4	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	
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	1,863.6
			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	1,863.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Offender Habilitation														
Education Programs														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13		Increase interagency receipt authority to budget for reimbursable services agreement (RSA) with Department of Education, Early Education Development.	TOTAL	0.0	25.0	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	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Continued Regional and Community Jails Renovation, Repair and Equipment	TOTAL	0.0	225.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			UGF	0.0	225.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	4,840.0	5,000.0	15,195.0	14,323.0	15,453.0	32,722.6	8,405.6	8,636.8	8,874.3	9,118.3
			UGF	0.0	4,840.0	5,000.0	15,195.0	14,323.0	15,453.0	32,722.6	8,405.6	8,636.8	8,874.3	9,118.3
			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

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	0.0	4,770.7	446.7	284.4	250.6	184.5	260.6	190.1	271.2	195.8
	UGF	0.0	0.0	4,586.2	285.1	197.4	84.2	94.9	89.2	97.8	94.6	100.7
	DGF	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6	95.1
	OTHER	0.0	0.0	100.0	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	0.0	4,770.7	446.7	284.4	250.6	184.5	260.6	190.1	271.2	195.8
	UGF	0.0	0.0	4,586.2	285.1	197.4	84.2	94.9	89.2	97.8	94.6	100.7
	DGF	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6	95.1
	OTHER	0.0	0.0	100.0	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	1,000.0	300,147.6	22,487.3	24,139.4	14,506.3	17,167.9	8,961.7	7,667.7	5,684.5	4,528.0
	UGF	0.0	1,000.0	300,147.6	22,487.3	24,139.4	14,506.3	17,167.9	8,961.7	7,667.7	5,684.5	4,528.0
	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

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Offender Habilitation Program	TOTAL	0.0	0.0	1,896.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		increases: Sex Offender Management, Substance Abuse Treatment Program, Educational Programs, and Vocational Education Programs.	UGF	0.0	0.0	1,796.8	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	100.0	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

Administration and Support													
Information Technology MIS													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Establish a 20% annual information technology equipment replacement fund for existing and new staff.	TOTAL	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	100.0	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	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Population Management													
Out-of-State Contractual													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Transfer to Goose Creek Correctional Center for Operating Costs of New Facility	TOTAL	0.0	-19,469.9	-712.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	-19,469.9	-712.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Expand chaplaincy services and support to the Fairbanks, Kenai and Juneau areas.	TOTAL	0.0	0.0	103.6	105.7	107.8	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	103.6	105.7	107.8	0.0	0.0	0.0	0.0	0.0	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

Anchorage Correctional Complex													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Establish five new Correctional Officer positions within the Anchorage Correctional Complex for a new post to provide hospital coverage.	TOTAL	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	475.0	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

Goose Creek Correctional Center													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		Transfer from Out-of-State Contractual for Operating Costs of New In-state Facility	TOTAL	0.0	19,469.9	712.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	19,469.9	712.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Statewide Probation and Parole													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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
8		Increase support for Statewide Probation & Parole by adding one Adult Probation Officer and one Criminal Justice Technician alternating annually. This will maintain supervision of the releasing offender population (personal service costs only).	TOTAL	0.0	0.0	84.5	79.4	89.6	84.2	94.9	89.2	97.8	100.7
			UGF	0.0	0.0	84.5	79.4	89.6	84.2	94.9	89.2	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
9		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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Expand Electronic Monitoring Program by adding one Adult Probation Officer and one Criminal Justice Technician annually alternating years.	TOTAL	0.0	0.0	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6
			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	84.5	161.6	87.0	166.4	89.6	171.4	92.3	176.6
			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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Expand Community Residential Center beds in Fairbanks by 32 beds.	TOTAL	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parole Board														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
12		The Parole Board is seeking an increase to board member compensation. With the increase in commitment, workload and overall duties as a parole board member, an increase in compensation is needed for retention of current board members and recruitment of new members for current and upcoming vacancies.	TOTAL	0.0	0.0	139.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	139.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
13		A new Adult Probation Officer position will be needed in FY2015 to implement revisions to the Clemency process within the Parole Board.	TOTAL	0.0	0.0	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Inmate Health Care														
Physical Health Care														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
14		Establish a new Pharmacist and Health Program Administrator to provide expanded administrative support and oversight of the Inmate Health Care RDU.	TOTAL	0.0	0.0	386.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	386.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1		Continued Annual Facilities Maintenance and Repair	TOTAL	0.0	1,000.0	13,515.4	15,566.4	13,734.8	9,481.0	12,576.0	3,230.5	3,319.3	3,410.6	3,504.4
			UGF	0.0	1,000.0	13,515.4	15,566.4	13,734.8	9,481.0	12,576.0	3,230.5	3,319.3	3,410.6	3,504.4
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		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	344.4	353.9	363.6
			UGF	0.0	0.0	5,977.0	2,041.3	5,390.8	866.8	319.0	1,340.8	344.4	353.9	363.6
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
3		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
4		Goose Creek Correctional Center - Final Furniture Fixtures & Equipment	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	5,000.0	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
5		Major renovation and replacement projects: fencing, room remodeling, parking renovations, equipment replacement, etc.	TOTAL	0.0	0.0	4,749.0	4,879.6	5,013.8	4,158.5	4,272.9	4,390.4	4,004.0	1,920.0	660.0	
			UGF	0.0	0.0	4,749.0	4,879.6	5,013.8	4,158.5	4,272.9	4,390.4	4,004.0	1,920.0	660.0	
			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