

Department Priority Programs by Component

Department of Corrections

Scenario: FY2013 Management Plan (9920)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Secure Confinement								
24 Hour Institutional Utilities (2976)	7,724.2	0.0	0.0	0.0	7,724.2	0	0	0
Administrative Services (697)	1,023.9	0.0	0.0	73.9	1,097.8	13	0	0
Anchorage Correctional Complex (2713)	20,830.1	2,619.8	0.0	2,842.2	26,292.1	238	0	0
Anvil Mountain Correctional Center (708)	5,549.5	0.0	24.9	0.0	5,574.4	39	0	0
Classification and Furlough (2650)	802.5	0.0	0.0	0.0	802.5	7	0	0
Combined Hiland Mountain Correctional Center (714)	10,921.4	0.0	0.0	0.0	10,921.4	95	0	0
Correctional Academy (703)	685.2	0.0	0.0	0.0	685.2	6	0	0
DOC State Facilities Rent (2464)	96.7	0.0	0.0	0.0	96.7	0	0	0
Facility Maintenance (2365)	0.0	0.0	12,280.5	0.0	12,280.5	0	0	0
Facility-Capital Improvement Unit (696)	224.3	0.0	405.0	0.0	629.3	4	0	0
Fairbanks Correctional Center (707)	10,544.4	0.0	0.0	0.0	10,544.4	88	0	0
Goose Creek Correctional Center (2935)	31,955.8	0.0	300.0	0.0	32,255.8	196	0	0
Information Technology MIS (698)	752.8	0.0	0.0	37.5	790.3	6	0	0
Inmate Transportation (1015)	2,061.8	0.0	140.0	0.0	2,201.8	9	0	0
Institution Director's Office (1381)	729.0	0.0	0.0	136.9	865.9	8	0	0
Ketchikan Correctional Center (726)	4,298.9	0.0	0.0	0.0	4,298.9	35	0	0
Lemon Creek Correctional Center (725)	8,835.9	0.0	363.9	0.0	9,199.8	74	0	0
Matanuska-Susitna Correctional Center (713)	4,537.9	0.0	0.0	0.0	4,537.9	38	0	0
Office of the Commissioner (694)	408.3	0.0	0.0	0.0	408.3	3	0	0
Out-of-State Contractual (704)	23,459.2	0.0	0.0	0.0	23,459.2	5	0	0
Palmer Correctional Center (712)	13,056.9	0.0	0.0	0.0	13,056.9	111	0	0
Physical Health Care (2952)	17,715.2	14,975.4	0.0	0.0	32,690.6	102	1	0
Point MacKenzie Correctional Farm (1884)	3,731.0	0.0	0.0	0.0	3,731.0	27	0	0
Point of Arrest (2739)	628.7	0.0	0.0	0.0	628.7	0	0	0
Prison System Expansion (2862)	295.0	0.0	147.9	0.0	442.9	0	0	0
Regional and Community Jails (2035)	8,203.4	0.0	0.0	0.0	8,203.4	0	0	0
Research and Records (2758)	111.2	0.0	0.0	0.0	111.2	1	0	0
Spring Creek Correctional Center (722)	21,908.6	0.0	0.0	0.0	21,908.6	175	0	0
Wildwood Correctional Center (720)	14,098.1	8.0	0.0	0.0	14,106.1	118	0	0
Yukon-Kuskokwim Correctional Center (709)	6,556.1	0.0	60.0	0.0	6,616.1	40	0	0
Secure Confinement total:	221,746.0	17,603.2	13,722.2	3,090.5	256,161.9	1,438	1	0
Supervised Release								
Administrative Services (697)	1,023.9	0.0	0.0	0.0	1,023.9	12	0	0
Community Residential Centers (2244)	21,990.4	2,331.1	0.0	0.0	24,321.5	0	0	0
Correctional Academy (703)	685.3	0.0	0.0	0.0	685.3	3	0	0
DOC State Facilities Rent (2464)	96.6	0.0	0.0	0.0	96.6	0	0	0
Electronic Monitoring (2431)	1,775.8	1,620.8	0.0	0.0	3,396.6	17	0	0
Information Technology MIS (698)	752.8	0.0	0.0	0.0	752.8	4	0	0
Office of the Commissioner (694)	408.3	0.0	0.0	0.0	408.3	1	0	0
Parole Board (695)	838.4	0.0	0.0	0.0	838.4	5	0	0

Note: Report uses included change records.

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Department of Corrections

Scenario: FY2013 Management Plan (9920)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Supervised Release								
Probation and Parole Director's Office (2684)	672.3	0.0	0.0	50.0	722.3	4	0	0
Research and Records (2758)	111.3	0.0	0.0	0.0	111.3	1	0	0
Statewide Probation and Parole (2826)	15,071.7	0.0	200.0	0.0	15,271.7	142	0	0
Supervised Release total:	43,426.8	3,951.9	200.0	50.0	47,628.7	189	0	0
Reformative Programs								
Administrative Services (697)	1,024.9	0.0	0.0	0.0	1,024.9	12	0	0
Behavioral Health Care (2951)	7,279.1	0.0	975.6	0.0	8,254.7	49	0	0
DOC State Facilities Rent (2464)	96.6	0.0	0.0	0.0	96.6	0	0	0
Domestic Violence Program (2973)	175.0	0.0	0.0	0.0	175.0	0	0	0
Education Programs (2971)	510.4	0.0	56.3	111.7	678.4	2	0	0
Information Technology MIS (698)	752.8	0.0	0.0	0.0	752.8	6	0	0
Institution Director's Office (1381)	534.4	0.0	0.0	0.0	534.4	0	0	0
Office of the Commissioner (694)	407.1	0.0	0.0	0.0	407.1	2	0	0
Research and Records (2758)	111.2	0.0	0.0	0.0	111.2	1	0	0
Sex Offender Management Program (2975)	3,146.2	0.0	0.0	0.0	3,146.2	6	0	0
Substance Abuse Treatment Program (2974)	3,843.0	0.0	70.8	0.0	3,913.8	3	0	0
Vocational Education Programs (2972)	306.0	0.0	0.0	0.0	306.0	0	0	0
Reformative Programs total:	18,186.7	0.0	1,102.7	111.7	19,401.1	81	0	0
Program total:	283,359.5	21,555.1	15,024.9	3,252.2	323,191.7	1,708	1	0