

## Department Priority Programs by Component (1760)

### Department of Corrections

Scenario: FY2020 Management Plan (16012)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department total:</b>	<b>299,636.7</b>	<b>35,222.0</b>	<b>32,074.4</b>	<b>12,829.7</b>	<b>379,762.8</b>	<b>2,020.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Facility-Capital Improvement Unit (690)</b>	<b>1,110.5</b>	<b>0.0</b>	<b>440.2</b>	<b>0.0</b>	<b>1,550.7</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Facility-Capital Improvement Unit (696)</b>	<b>1,110.5</b>	<b>0.0</b>	<b>440.2</b>	<b>0.0</b>	<b>1,550.7</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	1,110.5 100%	0.0	440.2 100%	0.0	1,550.7	4.0 100%	0.0	0.0
<b>Administration and Support (271)</b>	<b>9,158.2</b>	<b>175.0</b>	<b>0.0</b>	<b>148.8</b>	<b>9,482.0</b>	<b>59.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Office of the Commissioner (694)</b>	<b>1,070.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,070.1</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	363.8 34%	0.0	0.0	0.0	363.8	3.7 34%	0.0	0.0
Supervised Release	353.1 33%	0.0	0.0	0.0	353.1	3.6 33%	0.0	0.0
Reformative Programs	353.1 33%	0.0	0.0	0.0	353.1	3.6 33%	0.0	0.0
<b>Administrative Services (697)</b>	<b>4,356.9</b>	<b>0.0</b>	<b>0.0</b>	<b>148.7</b>	<b>4,505.6</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	1,481.3 34%	0.0	0.0	148.7 100%	1,630.0	10.9 34%	0.0	0.0
Supervised Release	1,437.8 33%	0.0	0.0	0.0	1,437.8	10.6 33%	0.0	0.0
Reformative Programs	1,437.8 33%	0.0	0.0	0.0	1,437.8	10.6 33%	0.0	0.0
<b>Information Technology MIS (698)</b>	<b>2,698.1</b>	<b>175.0</b>	<b>0.0</b>	<b>0.1</b>	<b>2,873.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	917.4 34%	59.5 34%	0.0	0.0	976.9	3.4 34%	0.0	0.0
Supervised Release	890.4 33%	57.8 33%	0.0	0.0	948.2	3.3 33%	0.0	0.0
Reformative Programs	890.4 33%	57.8 33%	0.0	0.0	948.2	3.3 33%	0.0	0.0
<b>Research and Records (2758)</b>	<b>743.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>743.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	252.7 34%	0.0	0.0	0.0	252.7	2.0 34%	0.0	0.0
Supervised Release	245.3 33%	0.0	0.0	0.0	245.3	2.0 33%	0.0	0.0
Reformative Programs	245.3 33%	0.0	0.0	0.0	245.3	2.0 33%	0.0	0.0
<b>DOC State Facilities Rent (2464)</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	98.6 34%	0.0	0.0	0.0	98.6	0.0	0.0	0.0
Supervised Release	95.7 33%	0.0	0.0	0.0	95.7	0.0	0.0	0.0
Reformative Programs	95.7 33%	0.0	0.0	0.0	95.7	0.0	0.0	0.0

Note: Report uses included change records.

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<b>Department total:</b>	<b>299,636.7</b>	<b>35,222.0</b>	<b>32,074.4</b>	<b>12,829.7</b>	<b>379,762.8</b>	<b>2,020.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Population Management (550)</b>	<b>203,962.3</b>	<b>23,535.7</b>	<b>13,026.6</b>	<b>11,615.9</b>	<b>252,140.5</b>	<b>1,715.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Pre-Trial Services (3131)</b>	<b>10,439.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,439.9</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0</b>
Supervised Release	10,439.9 100%	0.0	0.0	0.0	10,439.9	76.0 100%	0.0	0.0
<b>Correctional Academy (703)</b>	<b>1,427.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,427.2</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	713.6 50%	0.0	0.0	0.0	713.6	4.0 50%	0.0	0.0
Supervised Release	713.6 50%	0.0	0.0	0.0	713.6	4.0 50%	0.0	0.0
<b>Facility Maintenance (2365)</b>	<b>0.0</b>	<b>0.0</b>	<b>12,306.0</b>	<b>0.0</b>	<b>12,306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	0.0	0.0	12,306.0 100%	0.0	12,306.0	0.0	0.0	0.0
<b>Institution Director's Office (1381)</b>	<b>1,350.8</b>	<b>4,036.4</b>	<b>0.0</b>	<b>136.9</b>	<b>5,524.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	1,350.8 100%	4,036.4 100%	0.0	136.9 100%	5,524.1	9.0 100%	0.0	0.0
<b>Classification and Furlough (2650)</b>	<b>1,265.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,265.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	1,265.5 100%	0.0	0.0	0.0	1,265.5	10.0 100%	0.0	0.0
<b>Out-of-State Contractual (704)</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	300.0 100%	0.0	0.0	0.0	300.0	0.0	0.0	0.0
<b>Inmate Transportation (1015)</b>	<b>3,169.0</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>3,309.0</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	3,169.0 100%	0.0	140.0 100%	0.0	3,309.0	13.0 100%	0.0	0.0
<b>Point of Arrest (2739)</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	628.7 100%	0.0	0.0	0.0	628.7	0.0	0.0	0.0
<b>Anchorage Correctional Complex (2713)</b>	<b>16,827.9</b>	<b>2,625.1</b>	<b>0.0</b>	<b>11,429.0</b>	<b>30,882.0</b>	<b>248.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	16,827.9 100%	2,625.1 100%	0.0	11,429.0 100%	30,882.0	248.0 100%	0.0	0.0
<b>Anvil Mountain Correctional Center (708)</b>	<b>6,259.9</b>	<b>0.0</b>	<b>24.9</b>	<b>0.0</b>	<b>6,284.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	6,259.9 100%	0.0	24.9 100%	0.0	6,284.8	40.0 100%	0.0	0.0
<b>Combined Hiland Mountain Correctional Center (714)</b>	<b>13,326.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,326.4</b>	<b>102.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	13,326.4 100%	0.0	0.0	0.0	13,326.4	102.0 100%	0.0	0.0
<b>Fairbanks Correctional Center (707)</b>	<b>11,359.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,359.7</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	11,359.7 100%	0.0	0.0	0.0	11,359.7	89.0 100%	0.0	0.0

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<b>Population Management (550)</b>	<b>203,962.3</b>	<b>23,535.7</b>	<b>13,026.6</b>	<b>11,615.9</b>	<b>252,140.5</b>	<b>1,715.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Goose Creek Correctional Center (2935)</b>	<b>39,267.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39,267.2</b>	<b>329.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	39,267.2	100% 0.0	0.0	0.0	39,267.2	329.0	100% 0.0	0.0
<b>Ketchikan Correctional Center (726)</b>	<b>4,476.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,476.8</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	4,476.8	100% 0.0	0.0	0.0	4,476.8	35.0	100% 0.0	0.0
<b>Lemon Creek Correctional Center (725)</b>	<b>9,688.8</b>	<b>0.0</b>	<b>495.7</b>	<b>0.0</b>	<b>10,184.5</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	9,688.8	100% 0.0	74.4	15% 0.0	9,763.2	74.3	99% 0.0	0.0
Reformative Programs	0.0	0.0	421.3	85% 0.0	421.3	0.8	0.0	0.0
<b>Matanuska-Susitna Correctional Center (713)</b>	<b>6,291.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,291.2</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	6,291.2	100% 0.0	0.0	0.0	6,291.2	48.0	100% 0.0	0.0
<b>Palmer Correctional Center (712)</b>	<b>348.9</b>	<b>16,669.1</b>	<b>0.0</b>	<b>0.0</b>	<b>17,018.0</b>	<b>104.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	348.9	100% 16,669.1	100% 0.0	0.0	17,018.0	104.0	100% 0.0	0.0
<b>Spring Creek Correctional Center (722)</b>	<b>23,649.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,649.7</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	23,649.7	100% 0.0	0.0	0.0	23,649.7	168.0	100% 0.0	0.0
<b>Wildwood Correctional Center (720)</b>	<b>14,285.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,285.3</b>	<b>118.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	14,285.3	100% 0.0	0.0	0.0	14,285.3	118.0	100% 0.0	0.0
<b>Yukon-Kuskokwim Correctional Center (709)</b>	<b>8,065.3</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>8,125.3</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	8,065.3	100% 0.0	60.0	100% 0.0	8,125.3	44.0	100% 0.0	0.0
<b>Point MacKenzie Correctional Farm (1884)</b>	<b>4,084.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,084.2</b>	<b>29.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	4,084.2	100% 0.0	0.0	0.0	4,084.2	29.0	100% 0.0	0.0
<b>Probation and Parole Director's Office (2684)</b>	<b>779.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>829.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>
Supervised Release	779.4	100% 0.0	0.0	50.0	829.4	4.0	100% 0.0	0.0
<b>Statewide Probation and Parole (2826)</b>	<b>17,893.7</b>	<b>127.8</b>	<b>0.0</b>	<b>0.0</b>	<b>18,021.5</b>	<b>154.0</b>	<b>0.0</b>	<b>0.0</b>
Supervised Release	17,893.7	100% 127.8	100% 0.0	0.0	18,021.5	154.0	100% 0.0	0.0
<b>Regional and Community Jails (2035)</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	7,000.0	100% 0.0	0.0	0.0	7,000.0	0.0	0.0	0.0
<b>Parole Board (695)</b>	<b>1,776.8</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,854.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>
Supervised Release	1,776.8	100% 77.3	100% 0.0	0.0	1,854.1	12.0	100% 0.0	0.0

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<b>Health and Rehabilitation Services (638)</b>	<b>52,885.6</b>	<b>5,130.3</b>	<b>18,451.3</b>	<b>65.0</b>	<b>76,532.2</b>	<b>221.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Health and Rehabilitation Director's Office (3097)</b>	<b>999.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>999.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	749.3 75%	0.0	0.0	0.0	749.3	6.0 75%	0.0	0.0
Reformative Programs	249.8 25%	0.0	0.0	0.0	249.8	2.0 25%	0.0	0.0
<b>Physical Health Care (2952)</b>	<b>36,167.5</b>	<b>4,130.3</b>	<b>17,796.4</b>	<b>0.0</b>	<b>58,094.2</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	36,167.5 100%	4,130.3 100%	17,796.4 100%	0.0	58,094.2	155.0 100%	0.0	0.0
<b>Behavioral Health Care (2951)</b>	<b>7,996.5</b>	<b>0.0</b>	<b>584.1</b>	<b>0.0</b>	<b>8,580.6</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>
Reformative Programs	7,996.5 100%	0.0	584.1 100%	0.0	8,580.6	51.0 100%	0.0	0.0
<b>Substance Abuse Treatment Program (2974)</b>	<b>4,448.9</b>	<b>1,000.0</b>	<b>70.8</b>	<b>65.0</b>	<b>5,584.7</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
Reformative Programs	4,448.9 100%	1,000.0 100%	70.8 100%	65.0 100%	5,584.7	2.0 100%	0.0	0.0
<b>Sex Offender Management Program (2975)</b>	<b>3,098.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,098.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
Reformative Programs	3,098.7 100%	0.0	0.0	0.0	3,098.7	5.0 100%	0.0	0.0
<b>Domestic Violence Program (2973)</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Reformative Programs	175.0 100%	0.0	0.0	0.0	175.0	0.0	0.0	0.0
<b>Offender Habilitation (592)</b>	<b>1,412.8</b>	<b>0.0</b>	<b>156.3</b>	<b>0.0</b>	<b>1,569.1</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Education Programs (2971)</b>	<b>806.8</b>	<b>0.0</b>	<b>156.3</b>	<b>0.0</b>	<b>963.1</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
Reformative Programs	806.8 100%	0.0	156.3 100%	0.0	963.1	3.0 100%	0.0	0.0
<b>Vocational Education Programs (2972)</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Reformative Programs	606.0 100%	0.0	0.0	0.0	606.0	0.0	0.0	0.0
<b>Recidivism Reduction Grants (633)</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Recidivism Reduction Grants (3080)</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Reformative Programs	501.3 100%	0.0	0.0	1,000.0 100%	1,501.3	0.0	0.0	0.0
<b>24 Hour Institutional Utilities (593)</b>	<b>11,224.2</b>	<b>438.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,662.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>24 Hour Institutional Utilities (2976)</b>	<b>11,224.2</b>	<b>438.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,662.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Secure Confinement	11,224.2 100%	438.4 100%	0.0	0.0	11,662.6	0.0	0.0	0.0

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Scenario: FY2020 Management Plan (16012)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department total:</b>	<b>299,636.7</b>	<b>35,222.0</b>	<b>32,074.4</b>	<b>12,829.7</b>	<b>379,762.8</b>	<b>2,020.0</b>	<b>0.0</b>	<b>0.0</b>
Community Residential Centers (390)	16,465.7	4,339.1	0.0	0.0	20,804.8	0.0	0.0	0.0
Community Residential Centers (2244)	16,465.7	4,339.1	0.0	0.0	20,804.8	0.0	0.0	0.0
Supervised Release	16,465.7 100%	4,339.1 100%	0.0	0.0	20,804.8	0.0	0.0	0.0
Electronic Monitoring (696)	2,916.1	1,603.5	0.0	0.0	4,519.6	18.0	0.0	0.0
Electronic Monitoring (2431)	2,916.1	1,603.5	0.0	0.0	4,519.6	18.0	0.0	0.0
Supervised Release	2,916.1 100%	1,603.5 100%	0.0	0.0	4,519.6	18.0 100%	0.0	0.0