

**Components by Department Priority Programs (1761)**  
**Department of Corrections**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</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>Secure Confinement</b>		<b>224,724.1</b>	<b>27,958.8</b>	<b>30,841.9</b>	<b>11,714.6</b>	<b>295,239.4</b>	<b>1,649.3</b>	<b>0.0</b>	<b>0.0</b>
Facility-Capital Improvement Unit (696)		1,110.5 100%	0.0	440.2 100%	0.0	1,550.7	4.0 100%	0.0	0.0
Office of the Commissioner (694)		363.8 34%	0.0	0.0	0.0	363.8	3.7 34%	0.0	0.0
Administrative Services (697)		1,481.3 34%	0.0	0.0	148.7 100%	1,630.0	10.9 34%	0.0	0.0
Information Technology MIS (698)		917.4 34%	59.5 34%	0.0	0.0	976.9	3.4 34%	0.0	0.0
Research and Records (2758)		252.7 34%	0.0	0.0	0.0	252.7	2.0 34%	0.0	0.0
DOC State Facilities Rent (2464)		98.6 34%	0.0	0.0	0.0	98.6	0.0	0.0	0.0
Correctional Academy (703)		713.6 50%	0.0	0.0	0.0	713.6	4.0 50%	0.0	0.0
Facility Maintenance (2365)		0.0	0.0	12,306.0 100%	0.0	12,306.0	0.0	0.0	0.0
Institution Director's Office (1381)		1,350.8 100%	4,036.4 100%	0.0	136.9 100%	5,524.1	9.0 100%	0.0	0.0
Classification and Furlough (2650)		1,265.5 100%	0.0	0.0	0.0	1,265.5	10.0 100%	0.0	0.0
Out-of-State Contractual (704)		300.0 100%	0.0	0.0	0.0	300.0	0.0	0.0	0.0
Inmate Transportation (1015)		3,169.0 100%	0.0	140.0 100%	0.0	3,309.0	13.0 100%	0.0	0.0
Point of Arrest (2739)		628.7 100%	0.0	0.0	0.0	628.7	0.0	0.0	0.0
Anchorage Correctional Complex (2713)		16,827.9 100%	2,625.1 100%	0.0	11,429.0 100%	30,882.0	248.0 100%	0.0	0.0
Anvil Mountain Correctional Center (708)		6,259.9 100%	0.0	24.9 100%	0.0	6,284.8	40.0 100%	0.0	0.0
Combined Hiland Mountain Correctional Center (714)		13,326.4 100%	0.0	0.0	0.0	13,326.4	102.0 100%	0.0	0.0
Fairbanks Correctional Center (707)		11,359.7 100%	0.0	0.0	0.0	11,359.7	89.0 100%	0.0	0.0
Goose Creek Correctional Center (2935)		39,267.2 100%	0.0	0.0	0.0	39,267.2	329.0 100%	0.0	0.0
Ketchikan Correctional Center (726)		4,476.8 100%	0.0	0.0	0.0	4,476.8	35.0 100%	0.0	0.0
Lemon Creek Correctional Center (725)		9,688.8 100%	0.0	74.4 15%	0.0	9,763.2	74.3 99%	0.0	0.0
Matanuska-Susitna Correctional Center (713)		6,291.2 100%	0.0	0.0	0.0	6,291.2	48.0 100%	0.0	0.0
Palmer Correctional Center (712)		348.9 100%	16,669.1 100%	0.0	0.0	17,018.0	104.0 100%	0.0	0.0
Spring Creek Correctional Center (722)		23,649.7 100%	0.0	0.0	0.0	23,649.7	168.0 100%	0.0	0.0
Wildwood Correctional Center (720)		14,285.3 100%	0.0	0.0	0.0	14,285.3	118.0 100%	0.0	0.0
Yukon-Kuskokwim Correctional Center (709)		8,065.3 100%	0.0	60.0 100%	0.0	8,125.3	44.0 100%	0.0	0.0

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<b>Secure Confinement</b>		<b>224,724.1</b>	<b>27,958.8</b>	<b>30,841.9</b>	<b>11,714.6</b>	<b>295,239.4</b>	<b>1,649.3</b>	<b>0.0</b>	<b>0.0</b>
Point MacKenzie Correctional Farm (1884)		4,084.2 100%	0.0	0.0	0.0	4,084.2	29.0 100%	0.0	0.0
Regional and Community Jails (2035)		7,000.0 100%	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0
Health and Rehabilitation Director's Office (3097)		749.3 75%	0.0	0.0	0.0	749.3	6.0 75%	0.0	0.0
Physical Health Care (2952)		36,167.5 100%	4,130.3 100%	17,796.4 100%	0.0	58,094.2	155.0 100%	0.0	0.0
24 Hour Institutional Utilities (2976)		11,224.2 100%	438.4 100%	0.0	0.0	11,662.6	0.0	0.0	0.0
<b>Supervised Release</b>		<b>54,007.4</b>	<b>6,205.5</b>	<b>0.0</b>	<b>50.0</b>	<b>60,262.9</b>	<b>287.5</b>	<b>0.0</b>	<b>0.0</b>
Office of the Commissioner (694)		353.1 33%	0.0	0.0	0.0	353.1	3.6 33%	0.0	0.0
Administrative Services (697)		1,437.8 33%	0.0	0.0	0.0	1,437.8	10.6 33%	0.0	0.0
Information Technology MIS (698)		890.4 33%	57.8 33%	0.0	0.0	948.2	3.3 33%	0.0	0.0
Research and Records (2758)		245.3 33%	0.0	0.0	0.0	245.3	2.0 33%	0.0	0.0
DOC State Facilities Rent (2464)		95.7 33%	0.0	0.0	0.0	95.7	0.0	0.0	0.0
Pre-Trial Services (3131)		10,439.9 100%	0.0	0.0	0.0	10,439.9	76.0 100%	0.0	0.0
Correctional Academy (703)		713.6 50%	0.0	0.0	0.0	713.6	4.0 50%	0.0	0.0
Probation and Parole Director's Office (2684)		779.4 100%	0.0	0.0	50.0 100%	829.4	4.0 100%	0.0	0.0
Statewide Probation and Parole (2826)		17,893.7 100%	127.8 100%	0.0	0.0	18,021.5	154.0 100%	0.0	0.0
Parole Board (695)		1,776.8 100%	77.3 100%	0.0	0.0	1,854.1	12.0 100%	0.0	0.0
Community Residential Centers (2244)		16,465.7 100%	4,339.1 100%	0.0	0.0	20,804.8	0.0	0.0	0.0
Electronic Monitoring (2431)		2,916.1 100%	1,603.5 100%	0.0	0.0	4,519.6	18.0 100%	0.0	0.0
<b>Reformative Programs</b>		<b>20,905.2</b>	<b>1,057.8</b>	<b>1,232.5</b>	<b>1,065.0</b>	<b>24,260.5</b>	<b>83.2</b>	<b>0.0</b>	<b>0.0</b>
Office of the Commissioner (694)		353.1 33%	0.0	0.0	0.0	353.1	3.6 33%	0.0	0.0
Administrative Services (697)		1,437.8 33%	0.0	0.0	0.0	1,437.8	10.6 33%	0.0	0.0
Information Technology MIS (698)		890.4 33%	57.8 33%	0.0	0.0	948.2	3.3 33%	0.0	0.0
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<b>Reformative Programs</b>		<b>20,905.2</b>	<b>1,057.8</b>	<b>1,232.5</b>	<b>1,065.0</b>	<b>24,260.5</b>	<b>83.2</b>	<b>0.0</b>	<b>0.0</b>
Lemon Creek Correctional Center (725)		0.0	0.0	421.3 85%	0.0	421.3	0.8	0.0	0.0
Health and Rehabilitation Director's Office (3097)		249.8 25%	0.0	0.0	0.0	249.8	2.0 25%	0.0	0.0
Behavioral Health Care (2951)		7,996.5 100%	0.0	584.1 100%	0.0	8,580.6	51.0 100%	0.0	0.0
Substance Abuse Treatment Program (2974)		4,448.9 100%	1,000.0 100%	70.8 100%	65.0 100%	5,584.7	2.0 100%	0.0	0.0
Sex Offender Management Program (2975)		3,098.7 100%	0.0	0.0	0.0	3,098.7	5.0 100%	0.0	0.0
Domestic Violence Program (2973)		175.0 100%	0.0	0.0	0.0	175.0	0.0	0.0	0.0
Education Programs (2971)		806.8 100%	0.0	156.3 100%	0.0	963.1	3.0 100%	0.0	0.0
Vocational Education Programs (2972)		606.0 100%	0.0	0.0	0.0	606.0	0.0	0.0	0.0
Recidivism Reduction Grants (3080)		501.3 100%	0.0	0.0	1,000.0 100%	1,501.3	0.0	0.0	0.0

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