

## Department Priority Programs by Component

### Department of Corrections

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (271)</b>								
<b>Office of the Commissioner (694)</b>								
Secure Confinement	443.7	0.0	0.0	0.0	443.7	3	1	0
Supervised Release	443.6	0.0	0.0	0.0	443.6	2	0	0
Reformative Programs	443.6	0.0	0.0	0.0	443.6	2	0	0
<b>Component program total:</b>	<b>1,330.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,330.9</b>	<b>7</b>	<b>1</b>	<b>0</b>
<b>Administrative Services (697)</b>								
Secure Confinement	982.5	0.0	0.0	73.9	1,056.4	10	0	0
Supervised Release	982.5	0.0	0.0	0.0	982.5	10	0	0
Reformative Programs	982.4	0.0	0.0	0.0	982.4	9	0	0
<b>Component program total:</b>	<b>2,947.4</b>	<b>0.0</b>	<b>0.0</b>	<b>73.9</b>	<b>3,021.3</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>Information Technology MIS (698)</b>								
Secure Confinement	667.1	0.0	0.0	37.5	704.6	6	0	0
Supervised Release	667.1	0.0	0.0	0.0	667.1	5	0	0
Reformative Programs	667.1	0.0	0.0	0.0	667.1	6	0	0
<b>Component program total:</b>	<b>2,001.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</b>	<b>2,038.8</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Research and Records (2758)</b>								
Secure Confinement	107.8	0.0	0.0	0.0	107.8	1	0	0
Supervised Release	107.8	0.0	0.0	0.0	107.8	1	0	0
Reformative Programs	107.7	0.0	0.0	0.0	107.7	1	0	0
<b>Component program total:</b>	<b>323.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>323.3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>DOC State Facilities Rent (2464)</b>								
Secure Confinement	96.7	0.0	0.0	0.0	96.7	0	0	0
Supervised Release	96.6	0.0	0.0	0.0	96.6	0	0	0
Reformative Programs	96.6	0.0	0.0	0.0	96.6	0	0	0
<b>Component program total:</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Population Management (550)</b>								
<b>Correctional Academy (703)</b>								
Secure Confinement	676.2	0.0	0.0	0.0	676.2	6	0	0
Supervised Release	676.2	0.0	0.0	0.0	676.2	3	0	0
<b>Component program total:</b>	<b>1,352.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,352.4</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Facility-Capital Improvement Unit (696)</b>								
Secure Confinement	222.6	0.0	394.9	0.0	617.5	5	0	0
<b>Component program total:</b>	<b>222.6</b>	<b>0.0</b>	<b>394.9</b>	<b>0.0</b>	<b>617.5</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Prison System Expansion (2862)</b>								
Secure Confinement	288.9	0.0	147.9	0.0	436.8	2	0	0
<b>Component program total:</b>	<b>288.9</b>	<b>0.0</b>	<b>147.9</b>	<b>0.0</b>	<b>436.8</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Facility Maintenance (2365)</b>								
Secure Confinement	0.0	0.0	12,280.5	0.0	12,280.5	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Classification and Furlough (2650)</b>								
Secure Confinement	783.2	0.0	0.0	0.0	783.2	7	0	0
<b>Component program total:</b>	<b>783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>783.2</b>	<b>7</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

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<b>Population Management (550)</b>								
<b>Out-of-State Contractual (704)</b>								
Secure Confinement	24,060.8	0.0	0.0	0.0	24,060.8	5	0	0
<b>Component program total:</b>	<b>24,060.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24,060.8</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Institution Director's Office (1381)</b>								
Secure Confinement	595.2	0.0	0.0	136.9	732.1	8	0	0
Reformative Programs	534.4	0.0	0.0	0.0	534.4	0	0	0
<b>Component program total:</b>	<b>1,129.6</b>	<b>0.0</b>	<b>0.0</b>	<b>136.9</b>	<b>1,266.5</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Inmate Transportation (1015)</b>								
Secure Confinement	2,056.5	0.0	140.0	0.0	2,196.5	9	0	0
<b>Component program total:</b>	<b>2,056.5</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>2,196.5</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Point of Arrest (2739)</b>								
Secure Confinement	628.7	0.0	0.0	0.0	628.7	0	0	0
<b>Component program total:</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>628.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Correctional Complex (2713)</b>								
Secure Confinement	20,680.7	2,619.8	0.0	2,810.6	26,111.1	238	0	0
<b>Component program total:</b>	<b>20,680.7</b>	<b>2,619.8</b>	<b>0.0</b>	<b>2,810.6</b>	<b>26,111.1</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>Anvil Mountain Correctional Center (708)</b>								
Secure Confinement	5,508.4	0.0	24.9	0.0	5,533.3	39	0	0
<b>Component program total:</b>	<b>5,508.4</b>	<b>0.0</b>	<b>24.9</b>	<b>0.0</b>	<b>5,533.3</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>Combined Hiland Mountain Correctional Center (714)</b>								
Secure Confinement	10,852.1	0.0	0.0	0.0	10,852.1	95	0	0
<b>Component program total:</b>	<b>10,852.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,852.1</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Correctional Center (707)</b>								
Secure Confinement	10,483.3	0.0	0.0	0.0	10,483.3	88	1	0
<b>Component program total:</b>	<b>10,483.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,483.3</b>	<b>88</b>	<b>1</b>	<b>0</b>
<b>Goose Creek Correctional Center (2935)</b>								
Secure Confinement	4,035.9	0.0	300.0	0.0	4,335.9	4	0	0
<b>Component program total:</b>	<b>4,035.9</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>4,335.9</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Correctional Center (726)</b>								
Secure Confinement	4,269.2	0.0	0.0	0.0	4,269.2	35	0	0
<b>Component program total:</b>	<b>4,269.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,269.2</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center (725)</b>								
Secure Confinement	8,745.1	0.0	363.9	0.0	9,109.0	74	0	0
<b>Component program total:</b>	<b>8,745.1</b>	<b>0.0</b>	<b>363.9</b>	<b>0.0</b>	<b>9,109.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna Correctional Center (713)</b>								
Secure Confinement	4,508.7	0.0	0.0	0.0	4,508.7	38	0	0
<b>Component program total:</b>	<b>4,508.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,508.7</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Palmer Correctional Center (712)</b>								
Secure Confinement	12,974.0	0.0	0.0	0.0	12,974.0	111	0	0
<b>Component program total:</b>	<b>12,974.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,974.0</b>	<b>111</b>	<b>0</b>	<b>0</b>

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<b>Population Management (550)</b>								
<b>Spring Creek Correctional Center (722)</b>								
Secure Confinement	21,898.0	0.0	0.0	0.0	21,898.0	176	0	0
<b>Component program total:</b>	<b>21,898.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,898.0</b>	<b>176</b>	<b>0</b>	<b>0</b>
<b>Wildwood Correctional Center (720)</b>								
Secure Confinement	14,000.3	8.0	0.0	0.0	14,008.3	118	0	0
<b>Component program total:</b>	<b>14,000.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,008.3</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center (709)</b>								
Secure Confinement	6,486.3	0.0	60.0	0.0	6,546.3	40	0	0
<b>Component program total:</b>	<b>6,486.3</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>6,546.3</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>Point MacKenzie Correctional Farm (1884)</b>								
Secure Confinement	3,705.9	0.0	0.0	0.0	3,705.9	27	0	0
<b>Component program total:</b>	<b>3,705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,705.9</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>Probation and Parole Director's Office (2684)</b>								
Supervised Release	660.6	0.0	0.0	50.0	710.6	4	0	0
<b>Component program total:</b>	<b>660.6</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>710.6</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole (2826)</b>								
Supervised Release	14,327.7	0.0	200.0	0.0	14,527.7	139	0	0
<b>Component program total:</b>	<b>14,327.7</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>14,527.7</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>Electronic Monitoring (2431)</b>								
Supervised Release	1,750.0	1,302.1	0.0	0.0	3,052.1	13	0	0
<b>Component program total:</b>	<b>1,750.0</b>	<b>1,302.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,052.1</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Community Jails (2035)</b>								
Secure Confinement	7,603.4	0.0	0.0	0.0	7,603.4	0	0	0
<b>Component program total:</b>	<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,603.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Residential Centers (2244)</b>								
Supervised Release	19,575.7	2,331.1	0.0	0.0	21,906.8	0	0	0
<b>Component program total:</b>	<b>19,575.7</b>	<b>2,331.1</b>	<b>0.0</b>	<b>0.0</b>	<b>21,906.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parole Board (695)</b>								
Supervised Release	824.8	0.0	0.0	0.0	824.8	5	0	0
<b>Component program total:</b>	<b>824.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>824.8</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Inmate Health Care (520)</b>								
<b>Behavioral Health Care (2951)</b>								
Reformative Programs	6,759.8	0.0	885.8	0.0	7,645.6	50	0	0
<b>Component program total:</b>	<b>6,759.8</b>	<b>0.0</b>	<b>885.8</b>	<b>0.0</b>	<b>7,645.6</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>Physical Health Care (2952)</b>								
Secure Confinement	16,347.0	16,005.3	0.0	0.0	32,352.3	103	1	0
<b>Component program total:</b>	<b>16,347.0</b>	<b>16,005.3</b>	<b>0.0</b>	<b>0.0</b>	<b>32,352.3</b>	<b>103</b>	<b>1</b>	<b>0</b>
<b>Offender Habilitation (592)</b>								
<b>Education Programs (2971)</b>								
Reformative Programs	504.9	0.0	56.3	111.7	672.9	2	0	0
<b>Component program total:</b>	<b>504.9</b>	<b>0.0</b>	<b>56.3</b>	<b>111.7</b>	<b>672.9</b>	<b>2</b>	<b>0</b>	<b>0</b>

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RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Offender Habilitation (592)</b>								
<b>Vocational Education Programs (2972)</b>								
Reformative Programs	150.0	0.0	0.0	0.0	150.0	0	0	0
<b>Component program total:</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Domestic Violence Program (2973)</b>								
Reformative Programs	175.0	0.0	0.0	0.0	175.0	0	0	0
<b>Component program total:</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Substance Abuse Treatment Program (2974)</b>								
Reformative Programs	2,456.7	0.0	70.8	0.0	2,527.5	2	0	0
<b>Component program total:</b>	<b>2,456.7</b>	<b>0.0</b>	<b>70.8</b>	<b>0.0</b>	<b>2,527.5</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Sex Offender Management Program (2975)</b>								
Reformative Programs	2,767.4	0.0	0.0	0.0	2,767.4	6	0	0
<b>Component program total:</b>	<b>2,767.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,767.4</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>24 Hour Institutional Utilities (593)</b>								
<b>24 Hour Institutional Utilities (2976)</b>								
Secure Confinement	8,444.2	0.0	0.0	0.0	8,444.2	0	0	0
<b>Component program total:</b>	<b>8,444.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,444.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Program total:</b>	<b>247,910.6</b>	<b>22,266.3</b>	<b>14,925.0</b>	<b>3,220.6</b>	<b>288,322.5</b>	<b>1,508</b>	<b>3</b>	<b>0</b>