

## Department Priority Programs by Component (1357)

### Department of Corrections

Scenario: FY2015 Management Plan (11493)

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	419.5	0.0	0.0	0.0	419.5	3	0	0
Supervised Release	2,041.6	106.3	0.0	0.0	2,147.9	1	0	0
Reformative Programs	417.8	0.0	0.0	0.0	417.8	2	0	0
<b>Component program total:</b>	<b>2,878.9</b>	<b>106.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,985.2</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (697)</b>								
Secure Confinement	1,342.3	0.0	0.0	73.9	1,416.2	14	0	0
Supervised Release	1,342.4	0.0	0.0	0.0	1,342.4	12	0	0
Reformative Programs	1,343.2	0.0	0.0	0.0	1,343.2	11	0	0
<b>Component program total:</b>	<b>4,027.9</b>	<b>0.0</b>	<b>0.0</b>	<b>73.9</b>	<b>4,101.8</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>Information Technology MIS (698)</b>								
Secure Confinement	863.4	0.0	0.0	74.2	937.6	7	0	0
Supervised Release	863.2	0.0	0.0	0.0	863.2	4	0	0
Reformative Programs	866.6	0.0	0.0	0.0	866.6	6	0	0
<b>Component program total:</b>	<b>2,593.2</b>	<b>0.0</b>	<b>0.0</b>	<b>74.2</b>	<b>2,667.4</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Research and Records (2758)</b>								
Secure Confinement	141.2	0.0	0.0	0.0	141.2	1	0	0
Supervised Release	141.7	0.0	0.0	0.0	141.7	2	0	0
Reformative Programs	142.3	0.0	0.0	0.0	142.3	1	0	0
<b>Component program total:</b>	<b>425.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>425.2</b>	<b>4</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	690.6	0.0	0.0	0.0	690.6	4	0	0
Supervised Release	690.7	0.0	0.0	0.0	690.7	3	0	0
<b>Component program total:</b>	<b>1,381.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,381.3</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Facility-Capital Improvement Unit (696)</b>								
Secure Confinement	175.4	0.0	411.7	0.0	587.1	4	0	0
<b>Component program total:</b>	<b>175.4</b>	<b>0.0</b>	<b>411.7</b>	<b>0.0</b>	<b>587.1</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Prison System Expansion (2862)</b>								
Secure Confinement	295.0	0.0	147.9	0.0	442.9	0	0	0
<b>Component program total:</b>	<b>295.0</b>	<b>0.0</b>	<b>147.9</b>	<b>0.0</b>	<b>442.9</b>	<b>0</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>Institution Director's Office (1381)</b>								
Secure Confinement	1,598.1	0.0	0.0	136.9	1,735.0	11	0	0

Note: Report uses included change records.

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<b>Population Management (550)</b>								
<b>Institution Director's Office (1381)</b>								
Reformative Programs	533.8	0.0	0.0	0.0	533.8	0	0	0
<b>Component program total:</b>	<b>2,131.9</b>	<b>0.0</b>	<b>0.0</b>	<b>136.9</b>	<b>2,268.8</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Classification and Furlough (2650)</b>								
Secure Confinement	851.0	0.0	0.0	0.0	851.0	7	0	0
<b>Component program total:</b>	<b>851.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>851.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Out-of-State Contractual (704)</b>								
Secure Confinement	300.0	0.0	0.0	0.0	300.0	0	0	0
<b>Component program total:</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inmate Transportation (1015)</b>								
Secure Confinement	2,488.5	0.0	140.0	0.0	2,628.5	11	0	0
<b>Component program total:</b>	<b>2,488.5</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>2,628.5</b>	<b>11</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	20,396.6	2,619.8	0.0	5,033.8	28,050.2	238	0	0
<b>Component program total:</b>	<b>20,396.6</b>	<b>2,619.8</b>	<b>0.0</b>	<b>5,033.8</b>	<b>28,050.2</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>Anvil Mountain Correctional Center (708)</b>								
Secure Confinement	5,982.9	0.0	24.9	0.0	6,007.8	39	0	0
<b>Component program total:</b>	<b>5,982.9</b>	<b>0.0</b>	<b>24.9</b>	<b>0.0</b>	<b>6,007.8</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>Combined Hiland Mountain Correctional Center (714)</b>								
Secure Confinement	12,108.2	0.0	0.0	0.0	12,108.2	95	0	0
<b>Component program total:</b>	<b>12,108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,108.2</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Correctional Center (707)</b>								
Secure Confinement	10,945.8	0.0	0.0	0.0	10,945.8	88	0	0
<b>Component program total:</b>	<b>10,945.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,945.8</b>	<b>88</b>	<b>0</b>	<b>0</b>
<b>Goose Creek Correctional Center (2935)</b>								
Secure Confinement	49,989.0	0.0	0.0	0.0	49,989.0	332	0	0
<b>Component program total:</b>	<b>49,989.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49,989.0</b>	<b>332</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Correctional Center (726)</b>								
Secure Confinement	4,330.6	0.0	0.0	0.0	4,330.6	35	0	0
<b>Component program total:</b>	<b>4,330.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,330.6</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center (725)</b>								
Secure Confinement	9,551.0	0.0	363.9	0.0	9,914.9	74	0	0
Reformative Programs	0.0	0.0	125.0	0.0	125.0	0	0	0
<b>Component program total:</b>	<b>9,551.0</b>	<b>0.0</b>	<b>488.9</b>	<b>0.0</b>	<b>10,039.9</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna Correctional Center (713)</b>								
Secure Confinement	4,474.4	0.0	0.0	0.0	4,474.4	36	0	0
<b>Component program total:</b>	<b>4,474.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,474.4</b>	<b>36</b>	<b>0</b>	<b>0</b>

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<b>Population Management (550)</b>								
<b>Palmer Correctional Center (712)</b>								
Secure Confinement	13,180.4	0.0	0.0	0.0	13,180.4	107	0	0
<b>Component program total:</b>	<b>13,180.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,180.4</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>Spring Creek Correctional Center (722)</b>								
Secure Confinement	20,667.0	0.0	0.0	0.0	20,667.0	171	0	0
<b>Component program total:</b>	<b>20,667.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,667.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
<b>Wildwood Correctional Center (720)</b>								
Secure Confinement	14,780.3	8.0	0.0	0.0	14,788.3	118	0	0
<b>Component program total:</b>	<b>14,780.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,788.3</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center (709)</b>								
Secure Confinement	7,756.5	0.0	60.0	0.0	7,816.5	40	0	0
<b>Component program total:</b>	<b>7,756.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>7,816.5</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>Probation and Parole Director's Office (2684)</b>								
Supervised Release	680.5	0.0	0.0	50.0	730.5	4	0	0
<b>Component program total:</b>	<b>680.5</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>730.5</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole (2826)</b>								
Supervised Release	15,289.4	0.0	201.4	0.0	15,490.8	155	0	0
<b>Component program total:</b>	<b>15,289.4</b>	<b>0.0</b>	<b>201.4</b>	<b>0.0</b>	<b>15,490.8</b>	<b>155</b>	<b>0</b>	<b>0</b>
<b>Electronic Monitoring (2431)</b>								
Supervised Release	1,791.8	1,630.7	0.0	0.0	3,422.5	17	0	0
<b>Component program total:</b>	<b>1,791.8</b>	<b>1,630.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,422.5</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Regional and Community Jails (2035)</b>								
Secure Confinement	10,486.6	0.0	0.0	0.0	10,486.6	0	0	0
<b>Component program total:</b>	<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,486.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Residential Centers (2244)</b>								
Supervised Release	22,833.4	2,331.1	0.0	0.0	25,164.5	0	0	0
<b>Component program total:</b>	<b>22,833.4</b>	<b>2,331.1</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parole Board (695)</b>								
Supervised Release	846.7	0.0	0.0	0.0	846.7	6	0	0
<b>Component program total:</b>	<b>846.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>846.7</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Inmate Health Care (520)</b>								
<b>Physical Health Care (2952)</b>								
Secure Confinement	26,357.7	8,530.9	0.0	0.0	34,888.6	145	0	0
<b>Component program total:</b>	<b>26,357.7</b>	<b>8,530.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34,888.6</b>	<b>145</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Care (2951)</b>								
Reformative Programs	8,075.9	0.0	743.1	0.0	8,819.0	56	0	0
<b>Component program total:</b>	<b>8,075.9</b>	<b>0.0</b>	<b>743.1</b>	<b>0.0</b>	<b>8,819.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>Offender Habilitation (592)</b>								
<b>Education Programs (2971)</b>								
Reformative Programs	513.8	0.0	156.3	0.0	670.1	2	0	0
<b>Component program total:</b>	<b>513.8</b>	<b>0.0</b>	<b>156.3</b>	<b>0.0</b>	<b>670.1</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	306.0	0.0	0.0	0.0	306.0	0	0	0
<b>Component program total:</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>306.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Substance Abuse Treatment Program (2974)</b>								
Reformative Programs	3,785.2	0.0	70.8	65.0	3,921.0	3	0	0
<b>Component program total:</b>	<b>3,785.2</b>	<b>0.0</b>	<b>70.8</b>	<b>65.0</b>	<b>3,921.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Sex Offender Management Program (2975)</b>								
Reformative Programs	3,158.6	0.0	0.0	0.0	3,158.6	6	0	0
<b>Component program total:</b>	<b>3,158.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,158.6</b>	<b>6</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>Recidivism Reduction Grants (633)</b>								
<b>Recidivism Reduction Grants (3080)</b>								
Reformative Programs	500.0	0.0	0.0	0.0	500.0	0	0	0
<b>Component program total:</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24 Hour Institutional Utilities (593)</b>								
<b>24 Hour Institutional Utilities (2976)</b>								
Secure Confinement	10,224.2	0.0	0.0	0.0	10,224.2	0	0	0
<b>Component program total:</b>	<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,224.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>297,654.4</b>	<b>15,226.8</b>	<b>14,725.5</b>	<b>5,433.8</b>	<b>333,040.5</b>	<b>1,871</b>	<b>0</b>	<b>0</b>