

## 2020 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General
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Agency: Department of Corrections

Allocation	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Facility Capital Improvement					
Fac-Capital Improvement Unit	1,557.4	1,557.4	1,557.4	0.0	0.0
<b>Appropriation Total</b>	<b>1,557.4</b>	<b>1,557.4</b>	<b>1,557.4</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support					
Office of the Commissioner	1,152.6	977.6	1,152.6	0.0	175.0    17.9 %
Administrative Services	4,771.2	4,709.4	4,896.2	125.0    2.6 %	186.8    4.0 %
Information Technology MIS	4,004.8	4,004.8	4,004.8	0.0	0.0
Research and Records	752.0	752.0	752.0	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0
Recruitment and Retention	0.0	850.0	0.0	0.0	-850.0   -100.0 %
<b>Appropriation Total</b>	<b>10,970.5</b>	<b>11,583.7</b>	<b>11,095.5</b>	<b>125.0    1.1 %</b>	<b>-488.2   -4.2 %</b>
Population Management					
Pre-Trial Services	10,543.2	10,543.2	10,543.2	0.0	0.0
Correctional Academy	1,448.6	1,398.6	1,448.6	0.0	50.0    3.6 %
Institution Director's Office	21,045.6	13,229.0	21,045.6	0.0	7,816.6   59.1 %
Classification and Furlough	1,162.1	1,162.1	1,162.1	0.0	0.0
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0
Inmate Transportation	3,226.3	3,226.3	3,226.3	0.0	0.0
Point of Arrest	628.7	628.7	628.7	0.0	0.0
Anchorage Correctional Complex	17,283.6	17,283.6	17,283.6	0.0	0.0
Anvil Mtn Correctional Center	6,417.8	6,417.8	6,417.8	0.0	0.0
Combined Hiland Mtn Corr Ctr	13,646.9	13,646.9	13,646.9	0.0	0.0
Fairbanks Correctional Center	11,635.4	11,635.4	11,635.4	0.0	0.0
Goose Creek Correctional Cente	40,177.8	40,177.8	40,177.8	0.0	0.0
Ketchikan Correctional Center	4,584.9	4,584.9	4,584.9	0.0	0.0
Lemon Creek Correctional Ctr	9,911.1	9,911.1	9,911.1	0.0	0.0
Mat-Su Correctional Center	6,455.2	6,455.2	6,455.2	0.0	0.0
Palmer Correctional Center	348.9	348.9	348.9	0.0	0.0

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Population Management (continued)					
Spring Creek Correctional Ctr	24,164.4	24,164.4	24,164.4	0.0	0.0
Wildwood Correctional Center	14,613.7	14,613.7	14,613.7	0.0	0.0
Yukon-Kuskokwim Corr Center	8,254.9	8,254.9	8,254.9	0.0	0.0
Prob & Parole Directors Office	804.6	804.6	804.6	0.0	0.0
Pt MacKenzie Correctional Farm	4,165.9	4,165.9	4,165.9	0.0	0.0
Statewide Probation and Parole	18,228.7	18,228.7	18,228.7	0.0	0.0
Electronic Monitoring	1,688.9	1,688.9	1,688.9	0.0	0.0
Community Residential Centers	13,473.3	13,473.3	13,473.3	0.0	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	0.0
Parole Board	1,872.6	1,872.6	1,872.6	0.0	0.0
<b>Appropriation Total</b>	<b>243,083.1</b>	<b>235,216.5</b>	<b>243,083.1</b>	<b>0.0</b>	<b>7,866.6    3.3 %</b>
Health and Rehab Services					
Health & Rehab Director's Ofc	4,209.5	4,209.5	4,209.5	0.0	0.0
Physical Health Care	54,116.5	49,755.3	54,116.5	0.0	4,361.2    8.8 %
Behavioral Health Care	8,083.9	8,083.9	8,083.9	0.0	0.0
Substance Abuse Treatment Pgm	3,347.6	3,347.6	3,347.6	0.0	0.0
Sex Offender Management Progra	1,108.7	1,108.7	1,108.7	0.0	0.0
Domestic Violence Program	0.0	0.0	0.0	0.0	0.0
Reentry Unit	746.1	746.1	746.1	0.0	0.0
<b>Appropriation Total</b>	<b>71,612.3</b>	<b>67,251.1</b>	<b>71,612.3</b>	<b>0.0</b>	<b>4,361.2    6.5 %</b>
Offender Habilitation					
Education Programs	0.0	0.0	0.0	0.0	0.0
Vocational Education Programs	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Recidivism Reduction Grants					
Recidivism Reduction Grants	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
24 Hr. Institutional Utilities					
24 Hr Institutional Utilities	11,224.2	11,662.6	11,662.6	438.4    3.9 %	0.0
<b>Appropriation Total</b>	<b>11,224.2</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>438.4    3.9 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>338,447.5</b>	<b>327,271.3</b>	<b>339,010.9</b>	<b>563.4    0.2 %</b>	<b>11,739.6    3.6 %</b>
Funding Summary					
Unrestricted General (UGF)	338,447.5	327,271.3	339,010.9	563.4    0.2 %	11,739.6    3.6 %

## Column Definitions

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

**House (House)** - The version of the FY21 operating and mental health bills adopted by the House.

**SFIN (Senate Finance)** - Operating items in HB 205 as passed by the Senate Finance Committee