

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Corrections

| <u>Allocation</u> | <u>[1] 21GovAmd</u> | <u>[2] House</u> | <u>[3] SCS1</u> | <u>[3] - [1] 21GovAmd to SCS1</u> | <u>[3] - [2] House to SCS1</u> |
|--------------------------------|-------------------------|----------------------|---------------------|---------------------------------------|------------------------------------|
| Facility Capital Improvement | | | | | |
| Fac-Capital Improvement Unit | 1,557.4 | 1,557.4 | 1,557.4 | 0.0 | 0.0 |
| Appropriation Total | 1,557.4 | 1,557.4 | 1,557.4 | 0.0 | 0.0 |
| 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 % |
| Appropriation Total | 10,970.5 | 11,583.7 | 11,095.5 | 125.0 1.1 % | -488.2 -4.2 % |
| 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 | 19,961.9 | 19,961.9 | 19,961.9 | 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 | 3,305.3 | 3,305.3 | 3,305.3 | 0.0 | 0.0 |
| Community Residential Centers | 16,812.4 | 16,812.4 | 16,812.4 | 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 |
| Appropriation Total | 250,716.9 | 242,850.3 | 250,716.9 | 0.0 | 7,866.6 3.2 % |
| 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 | 54,201.5 | 49,840.3 | 54,201.5 | 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 | 5,451.2 | 5,451.2 | 5,451.2 | 0.0 | 0.0 |
| Sex Offender Management Progra | 3,108.7 | 3,108.7 | 3,108.7 | 0.0 | 0.0 |
| Domestic Violence Program | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 |
| Reentry Unit | 746.1 | 746.1 | 746.1 | 0.0 | 0.0 |
| Appropriation Total | 75,975.9 | 71,614.7 | 75,975.9 | 0.0 | 4,361.2 6.1 % |
| Offender Habilitation | | | | | |
| Education Programs | 812.2 | 812.2 | 812.2 | 0.0 | 0.0 |
| Vocational Education Programs | 606.0 | 606.0 | 606.0 | 0.0 | 0.0 |
| Appropriation Total | 1,418.2 | 1,418.2 | 1,418.2 | 0.0 | 0.0 |

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|--------------------------------|-------------------------|----------------------|---------------------|---------------------------------------|------------------------------------|
| Recidivism Reduction Grants | | | | | |
| Recidivism Reduction Grants | 501.3 | 501.3 | 501.3 | 0.0 | 0.0 |
| Appropriation Total | 501.3 | 501.3 | 501.3 | 0.0 | 0.0 |
| 24 Hr. Institutional Utilities | | | | | |
| 24 Hr Institutional Utilities | 11,224.2 | 11,662.6 | 11,662.6 | 438.4 3.9 % | 0.0 |
| Appropriation Total | 11,224.2 | 11,662.6 | 11,662.6 | 438.4 3.9 % | 0.0 |
| Agency Total | 352,364.4 | 341,188.2 | 352,927.8 | 563.4 0.2 % | 11,739.6 3.4 % |
| Funding Summary | | | | | |
| Unrestricted General (UGF) | 338,447.5 | 327,271.3 | 339,010.9 | 563.4 0.2 % | 11,739.6 3.6 % |
| Designated General (DGF) | 13,916.9 | 13,916.9 | 13,916.9 | 0.0 | 0.0 |

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

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

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20