

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

|  |
|--|
| Numbers and Language<br>Fund Groups: General Funds |
|--|

Agency: Department of Corrections

| Allocation                     | [1]<br>21GovAmd | [2]<br>House    | [3]<br>Senate   | [3] - [1]<br>21GovAmd to Senate |              | [3] - [2]<br>House to Senate |               |
|--------------------------------|-----------------|-----------------|-----------------|---------------------------------|--------------|------------------------------|---------------|
| 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</b>                    | <b>1.1 %</b> | <b>-488.2</b>                | <b>-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 | 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                          |               |

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

|  |
|--|
| Numbers and Language<br>Fund Groups: General Funds |
|--|

Agency: Department of Corrections

| Allocation                        | [1]<br>21GovAmd  | [2]<br>House     | [3]<br>Senate    | [3] - [1]<br>21GovAmd to Senate | [3] - [2]<br>House to Senate |
|-----------------------------------|------------------|------------------|------------------|---------------------------------|------------------------------|
| 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                          |
| <b>Appropriation Total</b>        | <b>250,716.9</b> | <b>242,850.3</b> | <b>250,716.9</b> | <b>0.0</b>                      | <b>7,866.6    3.2 %</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              | 54,201.5         | 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                          |
| <b>Appropriation Total</b>        | <b>75,975.9</b>  | <b>71,614.7</b>  | <b>75,975.9</b>  | <b>0.0</b>                      | <b>4,361.2    6.1 %</b>      |
| 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                          |
| <b>Appropriation Total</b>        | <b>1,418.2</b>   | <b>1,418.2</b>   | <b>1,418.2</b>   | <b>0.0</b>                      | <b>0.0</b>                   |

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

|  |
|--|
| Numbers and Language<br>Fund Groups: General Funds |
|--|

**Agency: Department of Corrections**

| <b>Allocation</b>              | [1]<br>21GovAmd  | [2]<br>House     | [3]<br>Senate    | [3] - [1]<br>21GovAmd to Senate | [3] - [2]<br>House to Senate |
|--------------------------------|------------------|------------------|------------------|---------------------------------|------------------------------|
| Recidivism Reduction Grants    |                  |                  |                  |                                 |                              |
| Recidivism Reduction Grants    | 501.3            | 501.3            | 501.3            | 0.0                             | 0.0                          |
| <b>Appropriation Total</b>     | <b>501.3</b>     | <b>501.3</b>     | <b>501.3</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>352,364.4</b> | <b>341,188.2</b> | <b>352,927.8</b> | <b>563.4    0.2 %</b>           | <b>11,739.6    3.4 %</b>     |
| 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, 2120 (the 30th day of session).

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

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