

Component Detail (1077)

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

Non-Formula Component

RDU: Facility-Capital Improvement Unit (690)

IRIS AP Type: JCIM

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	495.0	509.1	509.1	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	41.6	41.6	41.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	1,000.0	1,000.0	1,000.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,536.6	1,550.7	1,550.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,110.3	1,110.5	1,110.5	0.0	0.0%
1061 CIP Rcpts (Other)	426.3	440.2	440.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,110.3	1,110.5	1,110.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	426.3	440.2	440.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Electronic Monitoring (2431)

Non-Formula Component

RDU: Electronic Monitoring (696)

IRIS AP Type: JELM

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	1,721.0	1,721.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	2,647.5	2,647.5	0.0	0.0%
4000 Commodities	0.0	151.1	151.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,519.6	4,519.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	2,916.1	2,916.1	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	1,603.5	1,603.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	2,916.1	2,916.1	0.0	0.0%
Designated General (DGF)	0.0	1,603.5	1,603.5	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Office of the Commissioner (694)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JCOM

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	1,628.9	1,001.3	1,001.3	0.0	0.0%
2000 Travel	56.6	21.3	21.3	0.0	0.0%
3000 Services	78.6	26.1	26.1	0.0	0.0%
4000 Commodities	75.9	21.4	21.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,840.0	1,070.1	1,070.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,840.0	1,070.1	1,070.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,840.0	1,070.1	1,070.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	16	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Non-Formula Component
 IRIS AP Type: JADS

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	3,630.3	3,574.0	3,574.0	0.0	0.0%
2000 Travel	2.8	2.6	2.6	0.0	0.0%
3000 Services	609.7	856.0	856.0	0.0	0.0%
4000 Commodities	73.0	73.0	73.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,315.8	4,505.6	4,505.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	149.9	148.7	148.7	0.0	0.0%
1004 Gen Fund (UGF)	4,165.9	4,356.9	4,356.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,165.9	4,356.9	4,356.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	149.9	148.7	148.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	33	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Information Technology MIS (698)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JINT

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	1,236.8	1,310.9	1,310.9	0.0	0.0%
2000 Travel	0.0	2.8	2.8	0.0	0.0%
3000 Services	1,403.3	1,334.5	1,509.5	175.0	13.1%
4000 Commodities	70.0	70.0	70.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,710.1	2,718.2	2,893.2	175.0	6.4%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.0	0.0%
1004 Gen Fund (UGF)	2,710.1	2,718.1	2,718.1	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	175.0	175.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,710.1	2,718.1	2,718.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	175.0	175.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.1	0.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Research and Records (2758)
RDU: Administration and Support (271)

Non-Formula Component
 IRIS AP Type: JRRE

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	653.7	701.4	701.4	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	16.8	16.8	16.8	0.0	0.0%
4000 Commodities	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	675.5	723.2	723.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	675.5	723.2	723.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	675.5	723.2	723.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: DOC State Facilities Rent (2464)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JREN

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Vetoed
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	289.9	289.9	289.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	289.9	289.9	289.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	289.9	289.9	289.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Pre-Trial Services (3131)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JPTS

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	6,348.0	6,680.6	6,680.6	0.0	0.0%
2000 Travel	134.9	134.9	134.9	0.0	0.0%
3000 Services	2,718.8	2,481.2	2,481.2	0.0	0.0%
4000 Commodities	1,079.8	1,079.8	1,079.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,281.5	10,376.5	10,376.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	10,281.5	10,376.5	10,376.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,281.5	10,376.5	10,376.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	76	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Correctional Academy (703)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JCOA

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Vetoed
1000 Personal Services	953.3	981.3	981.3	0.0	0.0%
2000 Travel	111.4	111.4	111.4	0.0	0.0%
3000 Services	304.4	284.8	284.8	0.0	0.0%
4000 Commodities	69.7	69.7	69.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,438.8	1,447.2	1,447.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,438.8	1,447.2	1,447.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,438.8	1,447.2	1,447.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Facility Maintenance (2365)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JFAC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Veto	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0%	
3000 Services	12,306.0	12,306.0	12,306.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	12,306.0	12,306.0	12,306.0	0.0	0.0%	
<u>Funding Sources:</u>						
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%	
Other	12,306.0	12,306.0	12,306.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Institution Director's Office (1381)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JIDO

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	1,237.6	1,364.0	1,364.0	0.0	0.0%
2000 Travel	21.2	21.2	21.2	0.0	0.0%
3000 Services	732.7	13,884.2	13,884.2	0.0	0.0%
4000 Commodities	27.7	27.7	27.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-16,836.5	-12,800.1	4,036.4	24.0%
Totals	2,019.2	-1,539.4	2,497.0	4,036.4	262.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	286.9	136.9	136.9	0.0	0.0%
1004 Gen Fund (UGF)	1,732.3	-1,676.3	-1,676.3	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	4,036.4	4,036.4	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,732.3	-1,676.3	-1,676.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	4,036.4	4,036.4	100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	286.9	136.9	136.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	9	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Classification and Furlough (2650)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCLF

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,098.9	1,119.7	1,119.7	0.0	0.0%
2000 Travel	1.9	1.9	1.9	0.0	0.0%
3000 Services	15.5	15.5	15.5	0.0	0.0%
4000 Commodities	10.9	10.9	10.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,127.2	1,148.0	1,148.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,127.2	1,148.0	1,148.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,127.2	1,148.0	1,148.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Out-of-State Contractual (704)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JOOS

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Vetoed
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	300.0	300.0	300.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	300.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	300.0	300.0	300.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JTRN

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,923.7	2,118.1	2,118.1	0.0	0.0%
2000 Travel	336.2	336.2	336.2	0.0	0.0%
3000 Services	671.6	671.6	671.6	0.0	0.0%
4000 Commodities	163.1	163.1	163.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,094.6	3,289.0	3,289.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,954.6	3,149.0	3,149.0	0.0	0.0%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,954.6	3,149.0	3,149.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	140.0	140.0	140.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Point of Arrest (2739)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JPOA

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Veto	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	628.7	628.7	628.7	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	628.7	628.7	628.7	0.0	0.0%	
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	628.7	628.7	628.7	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	628.7	628.7	628.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Anchorage Correctional Complex (2713)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JACC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	26,305.3	27,242.5	27,242.5	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,880.6	1,861.0	1,861.0	0.0	0.0%
4000 Commodities	2,307.1	2,307.1	2,307.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	30,493.0	31,410.6	31,410.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	7,387.8	11,429.0	11,429.0	0.0	0.0%
1004 Gen Fund (UGF)	20,563.4	17,356.5	17,356.5	0.0	0.0%
1005 GF/Prgm (DGF)	2,541.8	2,625.1	2,625.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	20,563.4	17,356.5	17,356.5	0.0	0.0%
Designated General (DGF)	2,541.8	2,625.1	2,625.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	7,387.8	11,429.0	11,429.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	248	248	248	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JAMC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	5,574.8	5,778.4	5,778.4	0.0	0.0%
2000 Travel	19.0	19.0	19.0	0.0	0.0%
3000 Services	207.6	188.0	188.0	0.0	0.0%
4000 Commodities	372.7	372.7	372.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,174.1	6,358.1	6,358.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,149.2	6,333.2	6,333.2	0.0	0.0%
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,149.2	6,333.2	6,333.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	24.9	24.9	24.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JHMC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	11,345.7	11,833.2	11,833.2	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	892.2	806.1	806.1	0.0	0.0%
4000 Commodities	915.2	915.2	915.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	13,153.1	13,554.5	13,554.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	13,153.1	13,554.5	13,554.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	13,153.1	13,554.5	13,554.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	102	102	102	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Fairbanks Correctional Center (707)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JFCC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	9,770.3	10,127.0	10,127.0	0.0	0.0%
2000 Travel	15.5	15.5	15.5	0.0	0.0%
3000 Services	626.6	607.0	607.0	0.0	0.0%
4000 Commodities	788.9	788.9	788.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,201.3	11,538.4	11,538.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	11,201.3	11,538.4	11,538.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,201.3	11,538.4	11,538.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	89	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Goose Creek Correctional Center (2935)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JGCC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	32,877.7	34,074.6	34,074.6	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,623.1	2,603.5	2,603.5	0.0	0.0%
4000 Commodities	3,342.1	3,342.1	3,342.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	38,842.9	40,020.2	40,020.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	38,842.9	40,020.2	40,020.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	38,842.9	40,020.2	40,020.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	329	329	329	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Ketchikan Correctional Center (726)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JKCC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	3,970.7	4,106.8	4,106.8	0.0	0.0%
2000 Travel	15.5	15.5	15.5	0.0	0.0%
3000 Services	169.4	149.8	149.8	0.0	0.0%
4000 Commodities	258.8	258.8	258.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,414.4	4,530.9	4,530.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	4,414.4	4,530.9	4,530.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,414.4	4,530.9	4,530.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Lemon Creek Correctional Center (725)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JLCC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	8,399.0	8,686.4	8,686.4	0.0	0.0%
2000 Travel	15.5	15.5	15.5	0.0	0.0%
3000 Services	952.6	933.0	933.0	0.0	0.0%
4000 Commodities	766.6	766.6	766.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,133.7	10,401.5	10,401.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	9,641.6	9,905.8	9,905.8	0.0	0.0%
1007 I/A Rcpts (Other)	492.1	495.7	495.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,641.6	9,905.8	9,905.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	492.1	495.7	495.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	75	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JMSC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	5,726.8	5,930.9	5,930.9	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	131.1	111.5	111.5	0.0	0.0%
4000 Commodities	303.7	303.7	303.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,161.6	6,346.1	6,346.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,161.6	6,346.1	6,346.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,161.6	6,346.1	6,346.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	49	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Palmer Correctional Center (712)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPCC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	1.3	1.3	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	275.0	275.0	2,598.5	2,323.5	844.9%
4000 Commodities	73.9	73.9	3,816.4	3,742.5	5064.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	10,603.1	10,603.1	100.0%
Totals	348.9	350.2	17,019.3	16,669.1	4759.9%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	348.9	350.2	350.2	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	16,669.1	16,669.1	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	348.9	350.2	350.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	16,669.1	16,669.1	100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	104	104	100.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Spring Creek Correctional Center (722)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JSCC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	18,848.1	19,509.1	19,509.1	0.0	0.0%
2000 Travel	15.0	15.0	15.0	0.0	0.0%
3000 Services	3,208.3	3,188.7	3,188.7	0.0	0.0%
4000 Commodities	1,535.7	1,535.7	1,535.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	23,607.1	24,248.5	24,248.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	23,607.1	24,248.5	24,248.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	23,607.1	24,248.5	24,248.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	168	168	168	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Wildwood Correctional Center (720)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JWCC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	12,305.1	12,742.3	12,742.3	0.0	0.0%
2000 Travel	14.7	14.7	14.7	0.0	0.0%
3000 Services	824.7	656.8	656.8	0.0	0.0%
4000 Commodities	1,116.5	1,116.5	1,116.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,261.0	14,530.3	14,530.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	14,261.0	14,530.3	14,530.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	14,261.0	14,530.3	14,530.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	117	119	119	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JYKC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	6,811.0	6,884.4	6,884.4	0.0	0.0%
2000 Travel	17.3	17.3	17.3	0.0	0.0%
3000 Services	340.0	340.0	340.0	0.0	0.0%
4000 Commodities	1,060.4	1,060.4	1,060.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,228.7	8,302.1	8,302.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	8,168.7	8,242.1	8,242.1	0.0	0.0%
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,168.7	8,242.1	8,242.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	60.0	60.0	60.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPMC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	3,309.8	3,441.8	3,441.8	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	290.0	240.8	240.8	0.0	0.0%
4000 Commodities	500.0	500.0	500.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,099.8	4,182.6	4,182.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	4,099.8	4,182.6	4,182.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,099.8	4,182.6	4,182.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Probation and Parole Director's Office (2684)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPPD

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	604.2	611.1	611.1	0.0	0.0%
2000 Travel	16.0	16.0	16.0	0.0	0.0%
3000 Services	159.3	159.3	159.3	0.0	0.0%
4000 Commodities	43.0	43.0	43.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	822.5	829.4	829.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	772.5	779.4	779.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	772.5	779.4	779.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	50.0	50.0	50.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Statewide Probation and Parole (2826)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JSPP

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	15,271.0	15,743.7	15,871.5	127.8	0.8%
2000 Travel	267.8	267.8	267.8	0.0	0.0%
3000 Services	1,537.0	1,537.0	1,537.0	0.0	0.0%
4000 Commodities	345.2	345.2	345.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,421.0	17,893.7	18,021.5	127.8	0.7%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	17,421.0	17,893.7	17,893.7	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	127.8	127.8	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	17,421.0	17,893.7	17,893.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	127.8	127.8	100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	154	152	153	1	0.7%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JELM

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Veto	
1000 Personal Services	1,640.1	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,432.6	0.0	0.0	0.0	0.0%	
4000 Commodities	151.1	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	3,223.8	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	1,647.7	0.0	0.0	0.0	0.0%	
1005 GF/Prgm (DGF)	1,576.1	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,647.7	0.0	0.0	0.0	0.0%	
Designated General (DGF)	1,576.1	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	17	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Regional and Community Jails (2035)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCOJ

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	7,000.0	7,000.0	7,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,000.0	7,000.0	7,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Community Residential Centers (2244)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCRC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Veto	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0%	
3000 Services	16,812.4	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	16,812.4	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	13,473.3	0.0	0.0	0.0	0.0%	
1005 GF/Prgm (DGF)	2,339.1	0.0	0.0	0.0	0.0%	
1246 Recid Redu (DGF)	1,000.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	13,473.3	0.0	0.0	0.0	0.0%	
Designated General (DGF)	3,339.1	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JPAB

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,584.5	1,638.9	1,716.2	77.3	4.7%
2000 Travel	42.2	42.2	42.2	0.0	0.0%
3000 Services	85.9	62.5	62.5	0.0	0.0%
4000 Commodities	33.2	33.2	33.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,745.8	1,776.8	1,854.1	77.3	4.4%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,745.8	1,776.8	1,776.8	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	77.3	77.3	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,745.8	1,776.8	1,776.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	77.3	77.3	100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	11	12	1	9.1%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Community Residential Centers (2244)

Non-Formula Component

RDU: Community Residential Centers (390)

IRIS AP Type: JCRC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	20,804.8	20,804.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	20,804.8	20,804.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	16,465.7	16,465.7	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	3,339.1	3,339.1	0.0	0.0%
1246 Recid Redu (DGF)	0.0	1,000.0	1,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	16,465.7	16,465.7	0.0	0.0%
Designated General (DGF)	0.0	4,339.1	4,339.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JHDO

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Vetoed
1000 Personal Services	779.8	799.8	799.8	0.0	0.0%
2000 Travel	15.0	10.7	10.7	0.0	0.0%
3000 Services	95.0	91.6	91.6	0.0	0.0%
4000 Commodities	13.2	13.2	13.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	903.0	915.3	915.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	903.0	915.3	915.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	903.0	915.3	915.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Physical Health Care (2952)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JPHC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	20,161.8	22,806.2	23,506.2	700.0	3.1%
2000 Travel	50.3	50.3	50.3	0.0	0.0%
3000 Services	20,192.4	27,796.6	27,796.6	0.0	0.0%
4000 Commodities	3,395.8	3,395.8	3,395.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	3,345.3	3,345.3	100.0%
Totals	43,800.3	54,048.9	58,094.2	4,045.3	7.5%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	32,652.0	36,167.5	36,167.5	0.0	0.0%
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	4,045.3	4,045.3	100.0%
1171 PFD Crim (Other)	11,063.3	17,796.4	17,796.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	32,652.0	36,167.5	36,167.5	0.0	0.0%
Designated General (DGF)	85.0	85.0	4,130.3	4,045.3	4759.2%
Other	11,063.3	17,796.4	17,796.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	143	143	155	12	8.4%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Behavioral Health Care (2951)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JBHC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	6,483.4	7,000.7	7,000.7	0.0	0.0%
2000 Travel	5.0	5.0	5.0	0.0	0.0%
3000 Services	1,138.0	915.6	915.6	0.0	0.0%
4000 Commodities	743.0	743.0	743.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,369.4	8,664.3	8,664.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,567.5	1,615.1	1,615.1	0.0	0.0%
1007 I/A Rcpts (Other)	181.9	185.6	185.6	0.0	0.0%
1037 GF/MH (UGF)	6,232.1	6,465.1	6,465.1	0.0	0.0%
1092 MHTAAR (Other)	387.9	398.5	398.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,799.6	8,080.2	8,080.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	569.8	584.1	584.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	52	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Substance Abuse Treatment Program (2974)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JSAP

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	222.4	226.0	226.0	0.0	0.0%
2000 Travel	10.0	10.0	10.0	0.0	0.0%
3000 Services	5,412.2	5,339.2	5,339.2	0.0	0.0%
4000 Commodities	9.5	9.5	9.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,654.1	5,584.7	5,584.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	138.0	65.0	65.0	0.0	0.0%
1004 Gen Fund (UGF)	2,822.9	2,823.0	2,823.0	0.0	0.0%
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,622.4	1,625.9	1,625.9	0.0	0.0%
1246 Recid Redu (DGF)	1,000.0	1,000.0	1,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,445.3	4,448.9	4,448.9	0.0	0.0%
Designated General (DGF)	1,000.0	1,000.0	1,000.0	0.0	0.0%
Other	70.8	70.8	70.8	0.0	0.0%
Federal	138.0	65.0	65.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Sex Offender Management Program (2975)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JSOP

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	664.4	684.2	684.2	0.0	0.0%
2000 Travel	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,392.5	2,392.5	2,392.5	0.0	0.0%
4000 Commodities	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,078.9	3,098.7	3,098.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	3,078.9	3,098.7	3,098.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,078.9	3,098.7	3,098.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Domestic Violence Program (2973)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JDVP

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	175.0	175.0	175.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	175.0	175.0	175.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	175.0	175.0	175.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	175.0	175.0	175.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Education Programs (2971)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JEDP

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	329.3	341.5	341.5	0.0	0.0%
2000 Travel	10.0	10.0	10.0	0.0	0.0%
3000 Services	463.4	463.4	463.4	0.0	0.0%
4000 Commodities	148.2	148.2	148.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	950.9	963.1	963.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	794.6	806.8	806.8	0.0	0.0%
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	794.6	806.8	806.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	156.3	156.3	156.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Vocational Education Programs (2972)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JVEP

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	606.0	606.0	606.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	606.0	606.0	606.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	606.0	606.0	606.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	606.0	606.0	606.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Recidivism Reduction Grants (3080)

Non-Formula Component

RDU: Recidivism Reduction Grants (633)

IRIS AP Type: JRRG

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	72.0	72.3	72.3	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,429.3	429.0	429.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,501.3	501.3	501.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,000.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	501.3	501.3	501.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	501.3	501.3	501.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,000.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

Non-Formula Component

RDU: 24 Hour Institutional Utilities (593)

IRIS AP Type: JUTL

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,224.2	11,224.2	11,662.6	438.4	3.9%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,224.2	11,224.2	11,662.6	438.4	3.9%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	438.4	438.4	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,224.2	11,224.2	11,224.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	438.4	438.4	100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%