

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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	524.3	524.3	495.0	509.1	14.1	2.8%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	12.3	12.3	41.6	41.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	1,000.0	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,536.6	1,536.6	1,536.6	1,550.7	14.1	0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,110.3	1,110.3	1,110.3	1,110.5	0.2	0.0%
1061 CIP Rcpts (Other)	0.0	426.3	426.3	426.3	440.2	13.9	3.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,110.3	1,110.3	1,110.3	1,110.5	0.2	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	426.3	426.3	426.3	440.2	13.9	3.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,554.2	1,628.9	1,628.9	1,628.9	1,633.8	4.9	0.3%
2000 Travel	120.6	56.6	56.6	56.6	56.6	0.0	0.0%
3000 Services	265.9	78.6	78.6	78.6	78.6	0.0	0.0%
4000 Commodities	89.5	75.9	75.9	75.9	75.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,030.2	1,840.0	1,840.0	1,840.0	1,844.9	4.9	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,932.8	1,840.0	1,840.0	1,840.0	1,844.9	4.9	0.3%
1108 Stat Desig (Other)	97.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,932.8	1,840.0	1,840.0	1,840.0	1,844.9	4.9	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	97.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Administrative Services (697)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JADS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,702.9	3,630.3	3,630.3	3,630.3	3,745.8	115.5	3.2%
2000 Travel	17.0	2.8	2.8	2.8	2.8	0.0	0.0%
3000 Services	398.2	611.6	609.7	609.7	692.5	82.8	13.6%
4000 Commodities	67.3	73.0	73.0	73.0	73.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,185.4	4,317.7	4,315.8	4,315.8	4,514.1	198.3	4.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	57.1	151.8	149.9	149.9	151.3	1.4	0.9%
1004 Gen Fund (UGF)	4,128.3	4,165.9	4,165.9	4,165.9	4,362.8	196.9	4.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,128.3	4,165.9	4,165.9	4,165.9	4,362.8	196.9	4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	57.1	151.8	149.9	149.9	151.3	1.4	0.9%
<u>Positions:</u>							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,273.7	1,394.3	1,394.3	1,236.8	1,310.9	74.1	6.0%
2000 Travel	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,366.1	1,514.0	1,485.3	1,403.3	2,175.0	771.7	55.0%
4000 Commodities	104.7	70.0	70.0	70.0	70.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,745.8	2,978.3	2,949.6	2,710.1	3,555.9	845.8	31.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1004 Gen Fund (UGF)	2,745.8	2,978.3	2,949.6	2,710.1	3,555.8	845.7	31.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,745.8	2,978.3	2,949.6	2,710.1	3,555.8	845.7	31.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
<u>Positions:</u>							
Permanent Full Time	18	12	12	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Research and Records (2758)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JRRE

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	405.5	414.2	414.2	653.7	701.4	47.7	7.3%
2000 Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	299.3	16.8	16.8	16.8	16.8	0.0	0.0%
4000 Commodities	30.6	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	736.4	436.0	436.0	675.5	723.2	47.7	7.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	736.4	436.0	436.0	675.5	723.2	47.7	7.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	736.4	436.0	436.0	675.5	723.2	47.7	7.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	4	4	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Pre-Trial Services (3131)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPTS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,221.3	6,271.8	6,271.8	6,348.0	6,680.6	332.6	5.2%
2000 Travel	125.6	134.9	134.9	134.9	134.9	0.0	0.0%
3000 Services	2,700.0	2,795.0	2,795.0	2,718.8	2,481.2	-237.6	-8.7%
4000 Commodities	1,353.6	1,079.8	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	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	95.0	0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	95.0	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	95.0	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	61	61	61	76	75	-1	-1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	831.1	953.3	953.3	953.3	962.1	8.8	0.9%
2000 Travel	182.9	111.4	111.4	111.4	111.4	0.0	0.0%
3000 Services	512.8	304.4	304.4	304.4	304.4	0.0	0.0%
4000 Commodities	75.1	69.7	69.7	69.7	69.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,601.9	1,438.8	1,438.8	1,438.8	1,447.6	8.8	0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,601.9	1,438.8	1,438.8	1,438.8	1,447.6	8.8	0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,601.9	1,438.8	1,438.8	1,438.8	1,447.6	8.8	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCIM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	519.4	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	41.5	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	560.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	139.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	421.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	139.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	421.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	12,306.0	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	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	12,306.0	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	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,231.9	1,237.6	1,237.6	1,237.6	2,283.6	1,046.0	84.5%
2000 Travel	36.9	21.2	21.2	21.2	21.2	0.0	0.0%
3000 Services	407.9	582.7	582.7	582.7	932.7	350.0	60.1%
4000 Commodities	36.2	27.7	27.7	27.7	27.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,712.9	1,869.2	1,869.2	1,869.2	3,265.2	1,396.0	74.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	136.9	136.9	136.9	136.9	0.0	0.0%
1004 Gen Fund (UGF)	1,712.9	1,732.3	1,732.3	1,732.3	2,828.3	1,096.0	63.3%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,712.9	1,732.3	1,732.3	1,732.3	2,828.3	1,096.0	63.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	136.9	136.9	136.9	136.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	20	11	122.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,054.3	1,098.9	1,098.9	1,098.9	1,119.7	20.8	1.9%
2000 Travel	0.9	1.9	1.9	1.9	1.9	0.0	0.0%
3000 Services	27.5	15.5	15.5	15.5	15.5	0.0	0.0%
4000 Commodities	0.8	10.9	10.9	10.9	10.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	20.8	1.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	20.8	1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	20.8	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	298.9	300.0	300.0	300.0	300.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	298.9	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	298.9	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	298.9	300.0	300.0	300.0	300.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,127.6	1,923.7	1,923.7	1,923.7	1,923.7	0.0	0.0%
2000 Travel	89.3	336.2	336.2	336.2	336.2	0.0	0.0%
3000 Services	396.7	671.6	671.6	671.6	671.6	0.0	0.0%
4000 Commodities	16.2	163.1	163.1	163.1	163.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,629.8	3,094.6	3,094.6	3,094.6	3,094.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,489.8	2,954.6	2,954.6	2,954.6	2,954.6	0.0	0.0%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,489.8	2,954.6	2,954.6	2,954.6	2,954.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	14	14	14	12	-2	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Point of Arrest (2739)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPOA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	469.8	628.7	628.7	628.7	628.7	0.0	0.0%
3000 Services	12.6	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	482.4	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	482.4	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	482.4	628.7	628.7	628.7	628.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	27,492.9	26,305.3	26,305.3	26,305.3	26,480.5	175.2	0.7%
2000 Travel	1.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	960.1	1,880.6	1,880.6	1,880.6	1,880.6	0.0	0.0%
4000 Commodities	2,566.3	2,307.1	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	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,021.0	30,493.0	30,493.0	30,493.0	30,668.2	175.2	0.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	7,351.6	7,387.8	7,387.8	7,387.8	11,265.2	3,877.4	52.5%
1004 Gen Fund (UGF)	19,464.4	20,563.4	20,563.4	20,563.4	16,849.7	-3,713.7	-18.1%
1005 GF/Prgm (DGF)	4,205.0	2,541.8	2,541.8	2,541.8	2,553.3	11.5	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19,464.4	20,563.4	20,563.4	20,563.4	16,849.7	-3,713.7	-18.1%
Designated General (DGF)	4,205.0	2,541.8	2,541.8	2,541.8	2,553.3	11.5	0.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	7,351.6	7,387.8	7,387.8	7,387.8	11,265.2	3,877.4	52.5%
<u>Positions:</u>							
Permanent Full Time	248	248	248	248	248	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	5,619.3	5,474.8	5,474.8	5,574.8	5,608.4	33.6	0.6%
2000 Travel	14.8	19.0	19.0	19.0	19.0	0.0	0.0%
3000 Services	246.5	207.6	207.6	207.6	207.6	0.0	0.0%
4000 Commodities	706.1	372.7	372.7	372.7	372.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,586.7	6,074.1	6,074.1	6,174.1	6,207.7	33.6	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,555.6	6,049.2	6,049.2	6,149.2	6,182.8	33.6	0.5%
1007 I/A Rcpts (Other)	31.1	24.9	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,555.6	6,049.2	6,049.2	6,149.2	6,182.8	33.6	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	31.1	24.9	24.9	24.9	24.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	11,748.3	11,345.7	11,345.7	11,345.7	11,475.3	129.6	1.1%
2000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	577.3	892.2	892.2	892.2	825.7	-66.5	-7.5%
4000 Commodities	1,036.1	915.2	915.2	915.2	915.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,363.2	13,153.1	13,153.1	13,153.1	13,216.2	63.1	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	13,363.2	13,153.1	13,153.1	13,153.1	13,216.2	63.1	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,363.2	13,153.1	13,153.1	13,153.1	13,216.2	63.1	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	102	102	102	102	102	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	10,096.0	9,770.3	9,770.3	9,770.3	9,820.5	50.2	0.5%
2000 Travel	33.4	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	428.0	626.6	626.6	626.6	626.6	0.0	0.0%
4000 Commodities	1,297.8	788.9	788.9	788.9	788.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	50.2	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	50.2	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	50.2	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	89	89	89	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	30,665.2	32,927.7	32,927.7	32,877.7	33,080.3	202.6	0.6%
2000 Travel	7.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,859.2	2,623.1	2,623.1	2,623.1	2,623.1	0.0	0.0%
4000 Commodities	3,619.9	3,342.1	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	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,151.8	38,892.9	38,892.9	38,842.9	39,045.5	202.6	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	37,143.8	38,892.9	38,892.9	38,842.9	39,045.5	202.6	0.5%
1007 I/A Rcpts (Other)	8.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	37,143.8	38,892.9	38,892.9	38,842.9	39,045.5	202.6	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	329	329	329	329	329	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,009.2	3,970.7	3,970.7	3,970.7	3,987.2	16.5	0.4%
2000 Travel	20.7	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	144.6	169.4	169.4	169.4	169.4	0.0	0.0%
4000 Commodities	290.7	258.8	258.8	258.8	258.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	16.5	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	16.5	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	16.5	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	8,753.2	8,499.0	8,499.0	8,399.0	8,453.6	54.6	0.7%
2000 Travel	21.1	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	628.9	952.6	952.6	952.6	952.6	0.0	0.0%
4000 Commodities	948.4	766.6	766.6	766.6	766.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,351.6	10,233.7	10,233.7	10,133.7	10,188.3	54.6	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	9,978.7	9,741.6	9,741.6	9,641.6	9,692.6	51.0	0.5%
1007 I/A Rcpts (Other)	372.9	492.1	492.1	492.1	495.7	3.6	0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,978.7	9,741.6	9,741.6	9,641.6	9,692.6	51.0	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	372.9	492.1	492.1	492.1	495.7	3.6	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	75	75	75	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	5,754.9	5,726.8	5,726.8	5,726.8	5,750.0	23.2	0.4%
2000 Travel	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	198.7	131.1	131.1	131.1	131.1	0.0	0.0%
4000 Commodities	389.0	303.7	303.7	303.7	303.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,344.7	6,161.6	6,161.6	6,161.6	6,184.8	23.2	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,344.7	6,161.6	6,161.6	6,161.6	6,184.8	23.2	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,344.7	6,161.6	6,161.6	6,161.6	6,184.8	23.2	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	49	49	49	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	94.8	101.0	101.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	396.9	275.0	275.0	275.0	7,775.0	7,500.0	2727.3%
4000 Commodities	17.0	73.9	73.9	73.9	73.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	508.7	449.9	449.9	348.9	7,848.9	7,500.0	2149.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	508.7	449.9	449.9	348.9	7,848.9	7,500.0	2149.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	508.7	449.9	449.9	348.9	7,848.9	7,500.0	2149.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	18,798.8	18,848.1	18,848.1	18,848.1	18,941.1	93.0	0.5%
2000 Travel	40.0	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	1,840.8	3,208.3	3,208.3	3,208.3	3,208.3	0.0	0.0%
4000 Commodities	1,480.5	1,535.7	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	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	93.0	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	93.0	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	93.0	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	169	169	169	168	168	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	12,518.5	12,305.1	12,305.1	12,305.1	12,551.5	246.4	2.0%
2000 Travel	30.2	14.7	14.7	14.7	14.7	0.0	0.0%
3000 Services	632.1	824.7	824.7	824.7	656.8	-167.9	-20.4%
4000 Commodities	1,312.7	1,116.5	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	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	78.5	0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	78.5	0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	78.5	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	116	116	116	117	119	2	1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	7,547.5	6,811.0	6,811.0	6,811.0	6,843.7	32.7	0.5%
2000 Travel	97.2	17.3	17.3	17.3	17.3	0.0	0.0%
3000 Services	275.3	340.0	340.0	340.0	340.0	0.0	0.0%
4000 Commodities	893.7	1,060.4	1,060.4	1,060.4	1,060.4	0.0	0.0%
5000 Capital Outlay	76.2	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,889.9	8,228.7	8,228.7	8,228.7	8,261.4	32.7	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,838.4	8,168.7	8,168.7	8,168.7	8,201.4	32.7	0.4%
1007 I/A Rcpts (Other)	51.5	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,838.4	8,168.7	8,168.7	8,168.7	8,201.4	32.7	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	51.5	60.0	60.0	60.0	60.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	43	42	42	42	44	2	4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,951.1	3,158.8	3,158.8	3,309.8	3,361.7	51.9	1.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	253.6	290.0	290.0	290.0	260.4	-29.6	-10.2%
4000 Commodities	795.1	500.0	500.0	500.0	500.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,999.8	3,948.8	3,948.8	4,099.8	4,122.1	22.3	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,999.8	3,948.8	3,948.8	4,099.8	4,122.1	22.3	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,999.8	3,948.8	3,948.8	4,099.8	4,122.1	22.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	27	28	28	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	806.5	757.5	757.5	604.2	611.1	6.9	1.1%
2000 Travel	17.0	16.0	16.0	16.0	16.0	0.0	0.0%
3000 Services	148.6	159.3	159.3	159.3	159.3	0.0	0.0%
4000 Commodities	50.7	43.0	43.0	43.0	43.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,022.8	975.8	975.8	822.5	829.4	6.9	0.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	119.5	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	903.3	925.8	925.8	772.5	779.4	6.9	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	903.3	925.8	925.8	772.5	779.4	6.9	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	119.5	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	13,353.6	15,117.7	15,117.7	15,271.0	15,743.7	472.7	3.1%
2000 Travel	174.2	267.8	267.8	267.8	267.8	0.0	0.0%
3000 Services	1,929.1	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0%
4000 Commodities	393.6	345.2	345.2	345.2	345.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	472.7	2.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	472.7	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	472.7	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	154	154	154	154	152	-2	-1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,724.4	1,634.0	1,634.0	1,640.1	1,721.0	80.9	4.9%
2000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	771.2	1,438.7	1,438.7	1,432.6	1,406.5	-26.1	-1.8%
4000 Commodities	41.2	151.1	151.1	151.1	151.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,538.2	3,223.8	3,223.8	3,223.8	3,278.6	54.8	1.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,957.2	1,647.7	1,647.7	1,647.7	1,675.1	27.4	1.7%
1005 GF/Prgm (DGF)	581.0	1,576.1	1,576.1	1,576.1	1,603.5	27.4	1.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,957.2	1,647.7	1,647.7	1,647.7	1,675.1	27.4	1.7%
Designated General (DGF)	581.0	1,576.1	1,576.1	1,576.1	1,603.5	27.4	1.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	6,962.1	7,000.0	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	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,962.1	7,000.0	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	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	17,392.5	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,396.4	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	15,191.1	13,473.3	13,473.3	13,473.3	13,473.3	0.0	0.0%
1005 GF/Prgm (DGF)	1,630.6	2,339.1	2,339.1	2,339.1	2,339.1	0.0	0.0%
1246 Recid Redu (DGF)	574.7	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,191.1	13,473.3	13,473.3	13,473.3	13,473.3	0.0	0.0%
Designated General (DGF)	2,205.3	3,339.1	3,339.1	3,339.1	3,339.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Parole Board (695)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPAB

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,558.9	1,545.9	1,545.9	1,584.5	1,638.9	54.4	3.4%
2000 Travel	62.5	42.2	42.2	42.2	42.2	0.0	0.0%
3000 Services	112.2	124.5	124.5	85.9	62.5	-23.4	-27.2%
4000 Commodities	18.9	33.2	33.2	33.2	33.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,752.5	1,745.8	1,745.8	1,745.8	1,776.8	31.0	1.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,752.5	1,745.8	1,745.8	1,745.8	1,776.8	31.0	1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,752.5	1,745.8	1,745.8	1,745.8	1,776.8	31.0	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	785.8	779.8	779.8	779.8	799.8	20.0	2.6%
2000 Travel	8.5	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	26.6	95.0	95.0	95.0	91.6	-3.4	-3.6%
4000 Commodities	2.4	13.2	13.2	13.2	13.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	823.3	903.0	903.0	903.0	919.6	16.6	1.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	823.3	903.0	903.0	903.0	919.6	16.6	1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	823.3	903.0	903.0	903.0	919.6	16.6	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	20,104.2	20,161.8	20,161.8	20,161.8	20,659.8	498.0	2.5%
2000 Travel	214.1	50.3	50.3	50.3	50.3	0.0	0.0%
3000 Services	20,043.3	17,192.4	17,192.4	17,192.4	17,192.4	0.0	0.0%
4000 Commodities	3,407.9	3,395.8	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	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	43,769.5	40,800.3	40,800.3	40,800.3	41,298.3	498.0	1.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	32,097.2	29,221.9	29,652.0	29,652.0	23,178.4	-6,473.6	-21.8%
1005 GF/Prgm (DGF)	81.3	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (Other)	11,591.0	11,493.4	11,063.3	11,063.3	18,034.9	6,971.6	63.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	32,097.2	29,221.9	29,652.0	29,652.0	23,178.4	-6,473.6	-21.8%
Designated General (DGF)	81.3	85.0	85.0	85.0	85.0	0.0	0.0%
Other	11,591.0	11,493.4	11,063.3	11,063.3	18,034.9	6,971.6	63.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	143	143	143	143	143	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	6,300.6	6,483.4	6,483.4	6,483.4	6,876.4	393.0	6.1%
2000 Travel	24.5	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	1,367.2	1,138.0	1,138.0	1,138.0	915.6	-222.4	-19.5%
4000 Commodities	258.7	743.0	743.0	743.0	743.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,951.0	8,369.4	8,369.4	8,369.4	8,540.0	170.6	2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	440.7	1,567.5	1,567.5	1,567.5	1,600.8	33.3	2.1%
1007 I/A Rcpts (Other)	52.4	181.9	181.9	181.9	185.6	3.7	2.0%
1037 GF/MH (UGF)	7,118.1	6,232.1	6,232.1	6,232.1	6,355.1	123.0	2.0%
1092 MHTAAR (Other)	339.8	387.9	387.9	387.9	398.5	10.6	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,558.8	7,799.6	7,799.6	7,799.6	7,955.9	156.3	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	392.2	569.8	569.8	569.8	584.1	14.3	2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	52	52	52	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	406.1	222.4	222.4	222.4	226.0	3.6	1.6%
2000 Travel	6.5	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	1,755.1	5,339.2	5,339.2	5,339.2	5,339.2	0.0	0.0%
4000 Commodities	119.5	9.5	9.5	9.5	9.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,287.2	5,581.1	5,581.1	5,581.1	5,584.7	3.6	0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	64.6	65.0	65.0	65.0	65.0	0.0	0.0%
1004 Gen Fund (UGF)	860.3	2,822.9	2,822.9	2,822.9	2,823.0	0.1	0.0%
1007 I/A Rcpts (Other)	116.6	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	637.3	1,622.4	1,622.4	1,622.4	1,625.9	3.5	0.2%
1246 Recid Redu (DGF)	608.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,497.6	4,445.3	4,445.3	4,445.3	4,448.9	3.6	0.1%
Designated General (DGF)	608.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Other	116.6	70.8	70.8	70.8	70.8	0.0	0.0%
Federal	64.6	65.0	65.0	65.0	65.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	382.0	664.4	664.4	664.4	684.2	19.8	3.0%
2000 Travel	18.2	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,552.1	2,392.5	2,392.5	2,392.5	2,392.5	0.0	0.0%
4000 Commodities	19.3	12.0	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,971.6	3,078.9	3,078.9	3,078.9	3,098.7	19.8	0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,971.6	3,078.9	3,078.9	3,078.9	3,098.7	19.8	0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,971.6	3,078.9	3,078.9	3,078.9	3,098.7	19.8	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	123.5	175.0	175.0	175.0	175.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	123.5	175.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	123.5	175.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	123.5	175.0	175.0	175.0	175.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	322.1	323.8	323.8	329.3	341.5	12.2	3.7%
2000 Travel	3.1	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	240.6	468.9	468.9	463.4	463.4	0.0	0.0%
4000 Commodities	154.8	148.2	148.2	148.2	148.2	0.0	0.0%
5000 Capital Outlay	135.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	855.6	950.9	950.9	950.9	963.1	12.2	1.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	752.0	794.6	794.6	794.6	806.8	12.2	1.5%
1007 I/A Rcpts (Other)	103.6	156.3	156.3	156.3	156.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	752.0	794.6	794.6	794.6	806.8	12.2	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	103.6	156.3	156.3	156.3	156.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	462.6	606.0	606.0	606.0	606.0	0.0	0.0%
4000 Commodities	154.2	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	641.8	606.0	606.0	606.0	606.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	589.9	606.0	606.0	606.0	606.0	0.0	0.0%
1007 I/A Rcpts (Other)	51.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	589.9	606.0	606.0	606.0	606.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	51.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	72.0	72.0	72.0	72.0	72.3	0.3	0.4%
2000 Travel	0.0	0.0	0.0	0.0	10.7	10.7	100.0%
3000 Services	429.3	429.3	429.3	429.3	1,411.7	982.4	228.8%
4000 Commodities	0.0	0.0	0.0	0.0	6.6	6.6	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	501.3	501.3	501.3	501.3	1,501.3	1,000.0	199.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
1004 Gen Fund (UGF)	501.3	501.3	501.3	501.3	501.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	501.3	501.3	501.3	501.3	501.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%