

## 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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	456.2	509.1	509.1	494.1	509.9	508.8	14.7	3.0%
2000 Travel	0.1	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	62.7	41.6	41.6	41.6	33.6	33.6	-8.0	-19.2%
4000 Commodities	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	794.2	1,000.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,486.1</b>	<b>1,550.7</b>	<b>1,550.7</b>	<b>1,550.7</b>	<b>1,558.5</b>	<b>1,557.4</b>	<b>6.7</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,097.7	1,110.5	1,110.5	1,110.5	1,558.5	1,558.5	448.0	40.3%
1061 CIP Rcpts (Other)	388.4	440.2	440.2	440.2	0.0	-1.1	-441.3	-100.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,097.7</b>	<b>1,110.5</b>	<b>1,110.5</b>	<b>1,110.5</b>	<b>1,558.5</b>	<b>1,558.5</b>	<b>448.0</b>	<b>40.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>388.4</b>	<b>440.2</b>	<b>440.2</b>	<b>440.2</b>	<b>0.0</b>	<b>-1.1</b>	<b>-441.3</b>	<b>-100.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	1,265.7	1,001.3	1,001.3	1,001.3	1,004.2	1,008.8	7.5	0.7%	
2000 Travel	93.8	21.3	21.3	61.3	61.3	61.3	0.0	0.0%	
3000 Services	248.8	26.1	26.1	6.1	81.1	81.1	75.0	1229.5%	
4000 Commodities	83.5	21.4	21.4	1.4	1.4	1.4	0.0	0.0%	
5000 Capital Outlay	0.0	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	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,691.8</b>	<b>1,070.1</b>	<b>1,070.1</b>	<b>1,070.1</b>	<b>1,148.0</b>	<b>1,152.6</b>	<b>82.5</b>	<b>7.7%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,691.8	1,070.1	1,070.1	1,070.1	1,148.0	1,152.6	82.5	7.7%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	1,691.8	1,070.1	1,070.1	1,070.1	1,148.0	1,152.6	82.5	7.7%	
Designated General (DGF)	0.0	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	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Positions:</u></b>									
Permanent Full Time	16	11	11	11	10	10	-1	-9.1%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,605.0	3,574.0	3,574.0	3,566.8	3,598.6	3,602.8	36.0	1.0%
2000 Travel	14.2	2.6	2.6	9.8	9.8	9.8	0.0	0.0%
3000 Services	740.6	856.0	856.0	856.0	917.8	1,235.1	379.1	44.3%
4000 Commodities	59.7	73.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>4,419.5</b>	<b>4,505.6</b>	<b>4,505.6</b>	<b>4,505.6</b>	<b>4,599.2</b>	<b>4,920.7</b>	<b>415.1</b>	<b>9.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	43.2	148.7	148.7	148.7	149.5	149.5	0.8	0.5%
1004 Gen Fund (UGF)	4,376.3	4,356.9	4,356.9	4,356.9	4,449.7	4,771.2	414.3	9.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,376.3</b>	<b>4,356.9</b>	<b>4,356.9</b>	<b>4,356.9</b>	<b>4,449.7</b>	<b>4,771.2</b>	<b>414.3</b>	<b>9.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>43.2</b>	<b>148.7</b>	<b>148.7</b>	<b>148.7</b>	<b>149.5</b>	<b>149.5</b>	<b>0.8</b>	<b>0.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	33	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,202.3	1,310.9	1,310.9	1,290.9	1,329.9	1,325.2	34.3	2.7%
2000 Travel	0.0	2.8	2.8	2.8	2.8	2.8	0.0	0.0%
3000 Services	867.2	1,334.5	1,509.5	1,509.5	1,769.9	2,606.9	1,097.4	72.7%
4000 Commodities	236.6	70.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>2,306.1</b>	<b>2,718.2</b>	<b>2,893.2</b>	<b>2,873.2</b>	<b>3,172.6</b>	<b>4,004.9</b>	<b>1,131.7</b>	<b>39.4%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.1	0.1	0.1	0.0	0.0%
1004 Gen Fund (UGF)	2,306.1	2,718.1	2,718.1	2,698.1	3,172.5	4,004.8	1,306.7	48.4%
1169 PCE Endow (DGF)	0.0	0.0	175.0	175.0	0.0	0.0	-175.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,306.1</b>	<b>2,718.1</b>	<b>2,718.1</b>	<b>2,698.1</b>	<b>3,172.5</b>	<b>4,004.8</b>	<b>1,306.7</b>	<b>48.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-175.0</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	625.1	701.4	701.4	721.4	730.6	730.2	8.8	1.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	186.6	16.8	16.8	16.8	16.8	16.8	0.0	0.0%
4000 Commodities	7.3	5.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>819.0</b>	<b>723.2</b>	<b>723.2</b>	<b>743.2</b>	<b>752.4</b>	<b>752.0</b>	<b>8.8</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	819.0	723.2	723.2	743.2	752.4	752.0	8.8	1.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>819.0</b>	<b>723.2</b>	<b>723.2</b>	<b>743.2</b>	<b>752.4</b>	<b>752.0</b>	<b>8.8</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	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	0.0%
3000 Services	289.9	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,886.4	6,680.6	6,680.6	6,894.0	7,066.2	7,042.3	148.3	2.2%
2000 Travel	53.4	134.9	134.9	134.9	134.9	134.9	0.0	0.0%
3000 Services	3,675.9	2,481.2	2,481.2	2,331.2	2,286.2	2,286.2	-45.0	-1.9%
4000 Commodities	371.1	1,079.8	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>8,986.8</b>	<b>10,376.5</b>	<b>10,376.5</b>	<b>10,439.9</b>	<b>10,567.1</b>	<b>10,543.2</b>	<b>103.3</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	8,986.8	10,376.5	10,376.5	10,439.9	10,567.1	10,543.2	103.3	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,986.8</b>	<b>10,376.5</b>	<b>10,376.5</b>	<b>10,439.9</b>	<b>10,567.1</b>	<b>10,543.2</b>	<b>103.3</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	76	75	75	76	76	76	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	934.0	981.3	981.3	961.3	978.9	982.7	21.4	2.2%
2000 Travel	141.9	111.4	111.4	111.4	111.4	111.4	0.0	0.0%
3000 Services	528.3	284.8	284.8	284.8	284.8	284.8	0.0	0.0%
4000 Commodities	32.3	69.7	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,636.5</b>	<b>1,447.2</b>	<b>1,447.2</b>	<b>1,427.2</b>	<b>1,444.8</b>	<b>1,448.6</b>	<b>21.4</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,636.5	1,447.2	1,447.2	1,427.2	1,444.8	1,448.6	21.4	1.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,636.5</b>	<b>1,447.2</b>	<b>1,447.2</b>	<b>1,427.2</b>	<b>1,444.8</b>	<b>1,448.6</b>	<b>21.4</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	9	9	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	12,306.0	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>12,306.0</b>	<b>12,306.0</b>	<b>12,306.0</b>	<b>12,306.0</b>	<b>12,306.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	0.0	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	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	0.0%
Other	0.0	12,306.0	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	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,192.9	1,364.0	1,364.0	1,233.1	1,614.1	1,613.7	380.6	30.9%
2000 Travel	22.8	21.2	21.2	21.2	21.2	21.2	0.0	0.0%
3000 Services	415.6	13,884.2	4,292.1	4,392.1	19,669.9	19,669.9	15,277.8	347.8%
4000 Commodities	6.4	27.7	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-16,836.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,637.7</b>	<b>-1,539.4</b>	<b>5,705.0</b>	<b>5,674.1</b>	<b>21,332.9</b>	<b>21,332.5</b>	<b>15,658.4</b>	<b>276.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	90.0	136.9	136.9	286.9	286.9	286.9	0.0	0.0%
1004 Gen Fund (UGF)	1,547.7	-1,676.3	1,531.7	1,350.8	21,046.0	21,045.6	19,694.8	1458.0%
1169 PCE Endow (DGF)	0.0	0.0	4,036.4	4,036.4	0.0	0.0	-4,036.4	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,547.7</b>	<b>-1,676.3</b>	<b>1,531.7</b>	<b>1,350.8</b>	<b>21,046.0</b>	<b>21,045.6</b>	<b>19,694.8</b>	<b>1458.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>4,036.4</b>	<b>4,036.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,036.4</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>90.0</b>	<b>136.9</b>	<b>136.9</b>	<b>286.9</b>	<b>286.9</b>	<b>286.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	10	10	9	14	14	5	55.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,090.0	1,119.7	1,119.7	1,237.2	1,133.7	1,133.8	-103.4	-8.4%
2000 Travel	0.7	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
3000 Services	30.1	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
4000 Commodities	1.0	10.9	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,121.8</b>	<b>1,148.0</b>	<b>1,148.0</b>	<b>1,265.5</b>	<b>1,162.0</b>	<b>1,162.1</b>	<b>-103.4</b>	<b>-8.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,121.8	1,148.0	1,148.0	1,265.5	1,162.0	1,162.1	-103.4	-8.2%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	1,121.8	1,148.0	1,148.0	1,265.5	1,162.0	1,162.1	-103.4	-8.2%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	9	9	9	10	9	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	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	0.0%
3000 Services	299.0	300.0	300.0	300.0	18,100.0	300.0	0.0	0.0%
4000 Commodities	0.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>299.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>18,100.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	299.0	300.0	300.0	300.0	18,100.0	300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>299.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>18,100.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,207.6	2,118.1	2,118.1	2,138.1	2,184.5	2,195.4	57.3	2.7%
2000 Travel	72.5	336.2	336.2	336.2	336.2	336.2	0.0	0.0%
3000 Services	316.0	671.6	671.6	671.6	671.6	671.6	0.0	0.0%
4000 Commodities	40.2	163.1	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>2,636.3</b>	<b>3,289.0</b>	<b>3,289.0</b>	<b>3,309.0</b>	<b>3,355.4</b>	<b>3,366.3</b>	<b>57.3</b>	<b>1.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,496.3	3,149.0	3,149.0	3,169.0	3,215.4	3,226.3	57.3	1.8%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	2,496.3	3,149.0	3,149.0	3,169.0	3,215.4	3,226.3	57.3	1.8%
Designated General (DGF)	0.0	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	140.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	14	14	14	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	521.8	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
3000 Services	17.9	0.0	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>539.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	539.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>539.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	27,139.4	27,242.5	26,713.9	30,135.3	27,350.0	27,414.5	-2,720.8	-9.0%
2000 Travel	1.3	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	1,951.4	1,861.0	1,861.0	6,465.3	1,861.0	1,861.0	-4,604.3	-71.2%
4000 Commodities	2,615.7	2,307.1	2,307.1	2,304.1	2,304.1	2,304.1	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>31,707.8</b>	<b>31,410.6</b>	<b>30,882.0</b>	<b>38,907.7</b>	<b>31,518.1</b>	<b>31,582.6</b>	<b>-7,325.1</b>	<b>-18.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	7,487.8	11,429.0	11,429.0	19,454.7	11,618.2	11,620.7	-7,834.0	-40.3%
1004 Gen Fund (UGF)	20,418.2	17,356.5	16,827.9	16,827.9	17,227.9	17,283.6	455.7	2.7%
1005 GF/Prgm (DGF)	3,801.8	2,625.1	2,625.1	2,625.1	2,672.0	2,678.3	53.2	2.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>20,418.2</b>	<b>17,356.5</b>	<b>16,827.9</b>	<b>16,827.9</b>	<b>17,227.9</b>	<b>17,283.6</b>	<b>455.7</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>3,801.8</b>	<b>2,625.1</b>	<b>2,625.1</b>	<b>2,625.1</b>	<b>2,672.0</b>	<b>2,678.3</b>	<b>53.2</b>	<b>2.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,487.8</b>	<b>11,429.0</b>	<b>11,429.0</b>	<b>19,454.7</b>	<b>11,618.2</b>	<b>11,620.7</b>	<b>-7,834.0</b>	<b>-40.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	248	248	248	248	248	248	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,802.9	5,778.4	5,778.4	5,778.4	6,020.2	6,036.3	257.9	4.5%
2000 Travel	11.2	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
3000 Services	365.5	188.0	188.0	188.0	188.0	188.0	0.0	0.0%
4000 Commodities	592.1	372.7	299.4	299.4	199.4	199.4	-100.0	-33.4%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,771.7</b>	<b>6,358.1</b>	<b>6,284.8</b>	<b>6,284.8</b>	<b>6,426.6</b>	<b>6,442.7</b>	<b>157.9</b>	<b>2.5%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	6,733.8	6,333.2	6,259.9	6,259.9	6,401.7	6,417.8	157.9	2.5%
1007 I/A Rcpts (Other)	37.9	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,733.8</b>	<b>6,333.2</b>	<b>6,259.9</b>	<b>6,259.9</b>	<b>6,401.7</b>	<b>6,417.8</b>	<b>157.9</b>	<b>2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>37.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	40	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	12,329.7	11,833.2	11,833.2	11,833.2	12,122.4	12,153.7	320.5	2.7%
2000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	997.0	806.1	806.1	806.1	806.1	806.1	0.0	0.0%
4000 Commodities	853.2	915.2	687.1	687.1	687.1	687.1	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,180.0</b>	<b>13,554.5</b>	<b>13,326.4</b>	<b>13,326.4</b>	<b>13,615.6</b>	<b>13,646.9</b>	<b>320.5</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	14,180.0	13,554.5	13,326.4	13,326.4	13,615.6	13,646.9	320.5	2.4%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	14,180.0	13,554.5	13,326.4	13,326.4	13,615.6	13,646.9	320.5	2.4%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	102	102	102	102	102	102	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	10,440.4	10,127.0	10,127.0	10,127.0	10,373.9	10,402.7	275.7	2.7%
2000 Travel	27.6	15.5	15.5	31.5	31.5	31.5	0.0	0.0%
3000 Services	831.9	607.0	607.0	591.0	591.0	591.0	0.0	0.0%
4000 Commodities	1,006.6	788.9	610.2	610.2	610.2	610.2	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,306.5</b>	<b>11,538.4</b>	<b>11,359.7</b>	<b>11,359.7</b>	<b>11,606.6</b>	<b>11,635.4</b>	<b>275.7</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	12,306.5	11,538.4	11,359.7	11,359.7	11,606.6	11,635.4	275.7	2.4%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	12,306.5	11,538.4	11,359.7	11,359.7	11,606.6	11,635.4	275.7	2.4%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	89	89	89	89	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	30,824.9	34,074.6	34,074.6	34,074.6	35,026.7	35,105.2	1,030.6	3.0%
2000 Travel	0.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	3,195.4	2,603.5	2,603.5	2,600.5	2,480.5	2,480.5	-120.0	-4.6%
4000 Commodities	3,583.4	3,342.1	2,589.1	2,589.1	2,589.1	2,589.1	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>37,603.7</b>	<b>40,020.2</b>	<b>39,267.2</b>	<b>39,267.2</b>	<b>40,099.3</b>	<b>40,177.8</b>	<b>910.6</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	37,603.7	40,020.2	39,267.2	39,267.2	40,099.3	40,177.8	910.6	2.3%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	37,603.7	40,020.2	39,267.2	39,267.2	40,099.3	40,177.8	910.6	2.3%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	329	329	329	329	328	328	-1	-0.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,062.6	4,106.8	4,106.8	4,106.8	4,201.7	4,214.9	108.1	2.6%
2000 Travel	12.6	15.5	15.5	27.5	27.5	27.5	0.0	0.0%
3000 Services	171.9	149.8	149.8	137.8	137.8	137.8	0.0	0.0%
4000 Commodities	304.2	258.8	204.7	204.7	204.7	204.7	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,551.3</b>	<b>4,530.9</b>	<b>4,476.8</b>	<b>4,476.8</b>	<b>4,571.7</b>	<b>4,584.9</b>	<b>108.1</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	4,551.3	4,530.9	4,476.8	4,476.8	4,571.7	4,584.9	108.1	2.4%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	4,551.3	4,530.9	4,476.8	4,476.8	4,571.7	4,584.9	108.1	2.4%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	35	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	8,857.7	8,686.4	8,686.4	8,686.4	8,891.4	8,910.3	223.9	2.6%
2000 Travel	40.6	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	781.0	933.0	716.0	716.0	716.0	716.0	0.0	0.0%
4000 Commodities	827.3	766.6	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>10,506.6</b>	<b>10,401.5</b>	<b>10,184.5</b>	<b>10,184.5</b>	<b>10,389.5</b>	<b>10,408.4</b>	<b>223.9</b>	<b>2.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	10,178.4	9,905.8	9,688.8	9,688.8	9,891.7	9,911.1	222.3	2.3%
1007 I/A Rcpts (Other)	328.2	495.7	495.7	495.7	497.8	497.3	1.6	0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,178.4</b>	<b>9,905.8</b>	<b>9,688.8</b>	<b>9,688.8</b>	<b>9,891.7</b>	<b>9,911.1</b>	<b>222.3</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>328.2</b>	<b>495.7</b>	<b>495.7</b>	<b>495.7</b>	<b>497.8</b>	<b>497.3</b>	<b>1.6</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	75	75	75	75	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,861.1	5,930.9	5,930.9	5,930.9	6,075.7	6,094.9	164.0	2.8%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	190.2	111.5	111.5	111.5	111.5	111.5	0.0	0.0%
4000 Commodities	345.8	303.7	248.8	248.8	248.8	248.8	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,397.1</b>	<b>6,346.1</b>	<b>6,291.2</b>	<b>6,291.2</b>	<b>6,436.0</b>	<b>6,455.2</b>	<b>164.0</b>	<b>2.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	6,397.1	6,346.1	6,291.2	6,291.2	6,436.0	6,455.2	164.0	2.6%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	6,397.1	6,346.1	6,291.2	6,291.2	6,436.0	6,455.2	164.0	2.6%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	49	49	49	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	1.3	4,604.4	4,603.1	0.0	0.0	-4,603.1	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	536.8	275.0	8,598.5	8,598.5	275.0	275.0	-8,323.5	-96.8%
4000 Commodities	11.5	73.9	3,816.4	3,816.4	73.9	73.9	-3,742.5	-98.1%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>548.3</b>	<b>350.2</b>	<b>17,019.3</b>	<b>17,018.0</b>	<b>348.9</b>	<b>348.9</b>	<b>-16,669.1</b>	<b>-97.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	548.3	350.2	350.2	348.9	348.9	348.9	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	16,669.1	16,669.1	0.0	0.0	-16,669.1	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>548.3</b>	<b>350.2</b>	<b>350.2</b>	<b>348.9</b>	<b>348.9</b>	<b>348.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>16,669.1</b>	<b>16,669.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-16,669.1</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	104	104	0	0	-104	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	19,762.7	19,509.1	19,509.1	19,509.1	19,969.8	20,023.8	514.7	2.6%
2000 Travel	45.6	15.0	15.0	62.5	62.5	62.5	0.0	0.0%
3000 Services	1,295.9	3,188.7	2,589.9	2,542.4	2,542.4	2,542.4	0.0	0.0%
4000 Commodities	1,750.4	1,535.7	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>22,854.6</b>	<b>24,248.5</b>	<b>23,649.7</b>	<b>23,649.7</b>	<b>24,110.4</b>	<b>24,164.4</b>	<b>514.7</b>	<b>2.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	22,854.6	24,248.5	23,649.7	23,649.7	24,110.4	24,164.4	514.7	2.2%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	22,854.6	24,248.5	23,649.7	23,649.7	24,110.4	24,164.4	514.7	2.2%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	168	168	168	168	168	168	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	12,849.3	12,742.3	12,742.3	12,742.3	13,049.1	13,070.7	328.4	2.6%
2000 Travel	12.0	14.7	14.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	1,163.7	656.8	656.8	653.8	653.8	653.8	0.0	0.0%
4000 Commodities	1,036.2	1,116.5	871.5	871.5	885.1	885.1	13.6	1.6%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,061.2</b>	<b>14,530.3</b>	<b>14,285.3</b>	<b>14,285.3</b>	<b>14,605.7</b>	<b>14,627.3</b>	<b>342.0</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	15,061.2	14,530.3	14,285.3	14,285.3	14,592.1	14,613.7	328.4	2.3%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	13.6	13.6	13.6	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>15,061.2</b>	<b>14,530.3</b>	<b>14,285.3</b>	<b>14,285.3</b>	<b>14,592.1</b>	<b>14,613.7</b>	<b>328.4</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.6</b>	<b>13.6</b>	<b>13.6</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	117	119	119	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	7,726.9	6,884.4	6,884.4	6,884.4	7,046.6	7,074.0	189.6	2.8%
2000 Travel	42.0	17.3	17.3	44.1	44.1	44.1	0.0	0.0%
3000 Services	501.5	340.0	340.0	340.0	340.0	340.0	0.0	0.0%
4000 Commodities	993.4	1,060.4	883.6	856.8	856.8	856.8	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,263.8</b>	<b>8,302.1</b>	<b>8,125.3</b>	<b>8,125.3</b>	<b>8,287.5</b>	<b>8,314.9</b>	<b>189.6</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	9,194.5	8,242.1	8,065.3	8,065.3	8,227.5	8,254.9	189.6	2.4%
1007 I/A Rcpts (Other)	69.3	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,194.5</b>	<b>8,242.1</b>	<b>8,065.3</b>	<b>8,065.3</b>	<b>8,227.5</b>	<b>8,254.9</b>	<b>189.6</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>69.3</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	42	42	42	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,429.4	3,441.8	3,441.8	3,493.1	3,576.5	3,574.8	81.7	2.3%
2000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	310.4	240.8	240.8	190.8	190.8	190.8	0.0	0.0%
4000 Commodities	741.6	500.0	400.3	400.3	400.3	400.3	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,482.0</b>	<b>4,182.6</b>	<b>4,082.9</b>	<b>4,084.2</b>	<b>4,167.6</b>	<b>4,165.9</b>	<b>81.7</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	4,482.0	4,182.6	4,082.9	4,084.2	4,167.6	4,165.9	81.7	2.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	4,482.0	4,182.6	4,082.9	4,084.2	4,167.6	4,165.9	81.7	2.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	29	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	578.9	611.1	611.1	581.1	604.7	606.3	25.2	4.3%
2000 Travel	10.5	16.0	16.0	76.0	76.0	76.0	0.0	0.0%
3000 Services	79.1	159.3	159.3	129.3	129.3	129.3	0.0	0.0%
4000 Commodities	13.6	43.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>682.1</b>	<b>829.4</b>	<b>829.4</b>	<b>829.4</b>	<b>853.0</b>	<b>854.6</b>	<b>25.2</b>	<b>3.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	34.1	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	648.0	779.4	779.4	779.4	803.0	804.6	25.2	3.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>648.0</b>	<b>779.4</b>	<b>779.4</b>	<b>779.4</b>	<b>803.0</b>	<b>804.6</b>	<b>25.2</b>	<b>3.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>34.1</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	13,167.4	15,743.7	15,871.5	15,871.5	16,124.8	16,078.7	207.2	1.3%
2000 Travel	159.0	267.8	267.8	267.8	267.8	267.8	0.0	0.0%
3000 Services	2,216.2	1,537.0	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0%
4000 Commodities	232.8	345.2	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>15,775.4</b>	<b>17,893.7</b>	<b>18,021.5</b>	<b>18,021.5</b>	<b>18,274.8</b>	<b>18,228.7</b>	<b>207.2</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	15,775.4	17,893.7	17,893.7	17,893.7	18,274.8	18,228.7	335.0	1.9%
1169 PCE Endow (DGF)	0.0	0.0	127.8	127.8	0.0	0.0	-127.8	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>15,775.4</b>	<b>17,893.7</b>	<b>17,893.7</b>	<b>17,893.7</b>	<b>18,274.8</b>	<b>18,228.7</b>	<b>335.0</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>127.8</b>	<b>127.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-127.8</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	154	152	153	154	154	154	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,522.0	0.0	0.0	0.0	1,911.3	1,905.7	1,905.7	100.0%
2000 Travel	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	734.2	0.0	0.0	0.0	1,248.5	1,248.5	1,248.5	100.0%
4000 Commodities	11.5	0.0	0.0	0.0	151.1	151.1	151.1	100.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,277.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,310.9</b>	<b>3,305.3</b>	<b>3,305.3</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,831.4	0.0	0.0	0.0	1,691.3	1,688.9	1,688.9	100.0%
1005 GF/Prgm (DGF)	445.7	0.0	0.0	0.0	1,619.6	1,616.4	1,616.4	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,831.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,691.3</b>	<b>1,688.9</b>	<b>1,688.9</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>445.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,619.6</b>	<b>1,616.4</b>	<b>1,616.4</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	0	0	0	18	18	18	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	14,892.7	0.0	0.0	0.0	16,812.4	16,812.4	16,812.4	100.0%
4000 Commodities	0.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>14,896.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,812.4</b>	<b>16,812.4</b>	<b>16,812.4</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	12,871.5	0.0	0.0	0.0	13,473.3	13,473.3	13,473.3	100.0%
1005 GF/Prgm (DGF)	1,659.1	0.0	0.0	0.0	2,339.1	2,339.1	2,339.1	100.0%
1246 Recid Redu (DGF)	366.1	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>12,871.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,473.3</b>	<b>13,473.3</b>	<b>13,473.3</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>2,025.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,339.1</b>	<b>3,339.1</b>	<b>3,339.1</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	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	0.0%
3000 Services	6,962.1	7,000.0	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,962.1</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	6,962.1	7,000.0	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	0.0%
Other	0.0	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	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,520.1	1,638.9	1,716.2	1,716.2	1,737.1	1,734.7	18.5	1.1%
2000 Travel	67.6	42.2	42.2	70.9	70.9	70.9	0.0	0.0%
3000 Services	142.9	62.5	62.5	33.8	33.8	33.8	0.0	0.0%
4000 Commodities	5.0	33.2	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,735.6</b>	<b>1,776.8</b>	<b>1,854.1</b>	<b>1,854.1</b>	<b>1,875.0</b>	<b>1,872.6</b>	<b>18.5</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,735.6	1,776.8	1,776.8	1,776.8	1,875.0	1,872.6	95.8	5.4%
1169 PCE Endow (DGF)	0.0	0.0	77.3	77.3	0.0	0.0	-77.3	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,735.6</b>	<b>1,776.8</b>	<b>1,776.8</b>	<b>1,776.8</b>	<b>1,875.0</b>	<b>1,872.6</b>	<b>95.8</b>	<b>5.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>77.3</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-77.3</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	11	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	835.9	799.8	799.8	883.5	893.8	894.0	10.5	1.2%
2000 Travel	5.3	10.7	10.7	10.7	10.7	10.7	0.0	0.0%
3000 Services	69.5	91.6	91.6	91.6	91.6	3,291.6	3,200.0	3493.4%
4000 Commodities	3.5	13.2	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>914.2</b>	<b>915.3</b>	<b>915.3</b>	<b>999.0</b>	<b>1,009.3</b>	<b>4,209.5</b>	<b>3,210.5</b>	<b>321.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	914.2	915.3	915.3	999.0	1,009.3	4,209.5	3,210.5	321.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>914.2</b>	<b>915.3</b>	<b>915.3</b>	<b>999.0</b>	<b>1,009.3</b>	<b>4,209.5</b>	<b>3,210.5</b>	<b>321.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	21,320.3	22,806.2	23,506.2	23,706.2	23,552.9	23,490.2	-216.0	-0.9%
2000 Travel	329.8	50.3	50.3	303.0	303.0	303.0	0.0	0.0%
3000 Services	17,558.2	27,796.6	27,796.6	27,343.9	27,083.9	27,083.9	-260.0	-1.0%
4000 Commodities	3,773.9	3,395.8	6,741.1	6,741.1	15,463.5	15,463.5	8,722.4	129.4%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>42,982.2</b>	<b>54,048.9</b>	<b>58,094.2</b>	<b>58,094.2</b>	<b>66,403.3</b>	<b>66,340.6</b>	<b>8,246.4</b>	<b>14.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	31,845.2	36,167.5	36,167.5	36,167.5	54,151.3	54,116.5	17,949.0	49.6%
1005 GF/Prgm (DGF)	74.1	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	4,045.3	4,045.3	0.0	0.0	-4,045.3	-100.0%
1171 PFD Crim (Other)	11,062.9	17,796.4	17,796.4	17,796.4	12,167.0	12,139.1	-5,657.3	-31.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>31,845.2</b>	<b>36,167.5</b>	<b>36,167.5</b>	<b>36,167.5</b>	<b>54,151.3</b>	<b>54,116.5</b>	<b>17,949.0</b>	<b>49.6%</b>
<b>Designated General (DGF)</b>	<b>74.1</b>	<b>85.0</b>	<b>4,130.3</b>	<b>4,130.3</b>	<b>85.0</b>	<b>85.0</b>	<b>-4,045.3</b>	<b>-97.9%</b>
<b>Other</b>	<b>11,062.9</b>	<b>17,796.4</b>	<b>17,796.4</b>	<b>17,796.4</b>	<b>12,167.0</b>	<b>12,139.1</b>	<b>-5,657.3</b>	<b>-31.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	143	143	155	155	149	149	-6	-3.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	6,443.4	7,000.7	7,000.7	6,917.0	6,909.9	6,896.8	-20.2	-0.3%	
2000 Travel	18.6	5.0	5.0	25.0	25.0	25.0	0.0	0.0%	
3000 Services	1,466.3	915.6	915.6	895.6	925.6	925.6	30.0	3.3%	
4000 Commodities	363.3	743.0	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	0.0%	
7000 Grants, Benefits	0.0	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	0.0%	
<b>Totals</b>	<b>8,291.6</b>	<b>8,664.3</b>	<b>8,664.3</b>	<b>8,580.6</b>	<b>8,603.5</b>	<b>8,590.4</b>	<b>9.8</b>	<b>0.1%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,831.4	1,615.1	1,615.1	1,531.4	1,549.8	1,546.1	14.7	1.0%	
1007 I/A Rcpts (Other)	52.4	185.6	185.6	185.6	188.1	187.5	1.9	1.0%	
1037 GF/MH (UGF)	6,087.4	6,465.1	6,465.1	6,465.1	6,545.3	6,537.8	72.7	1.1%	
1092 MHTAAR (Other)	320.4	398.5	398.5	398.5	320.3	319.0	-79.5	-19.9%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>7,918.8</b>	<b>8,080.2</b>	<b>8,080.2</b>	<b>7,996.5</b>	<b>8,095.1</b>	<b>8,083.9</b>	<b>87.4</b>	<b>1.1%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>372.8</b>	<b>584.1</b>	<b>584.1</b>	<b>584.1</b>	<b>508.4</b>	<b>506.5</b>	<b>-77.6</b>	<b>-13.3%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	52	52	52	51	51	51	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	315.2	226.0	226.0	236.0	238.0	238.3	2.3	1.0%
2000 Travel	1.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	4,230.6	5,339.2	5,339.2	5,329.2	5,404.2	5,404.2	75.0	1.4%
4000 Commodities	294.1	9.5	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>4,841.3</b>	<b>5,584.7</b>	<b>5,584.7</b>	<b>5,584.7</b>	<b>5,661.7</b>	<b>5,662.0</b>	<b>77.3</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	138.0	65.0	65.0	65.0	140.0	140.0	75.0	115.4%
1004 Gen Fund (UGF)	2,126.3	2,823.0	2,823.0	2,823.0	1,719.6	1,719.5	-1,103.5	-39.1%
1007 I/A Rcpts (Other)	140.4	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,622.4	1,625.9	1,625.9	1,625.9	1,627.7	1,628.1	2.2	0.1%
1246 Recid Redu (DGF)	814.2	1,000.0	1,000.0	1,000.0	2,103.6	2,103.6	1,103.6	110.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,748.7</b>	<b>4,448.9</b>	<b>4,448.9</b>	<b>4,448.9</b>	<b>3,347.3</b>	<b>3,347.6</b>	<b>-1,101.3</b>	<b>-24.8%</b>
<b>Designated General (DGF)</b>	<b>814.2</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>2,103.6</b>	<b>2,103.6</b>	<b>1,103.6</b>	<b>110.4%</b>
<b>Other</b>	<b>140.4</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>138.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>140.0</b>	<b>140.0</b>	<b>75.0</b>	<b>115.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	419.6	684.2	684.2	684.2	696.7	694.2	10.0	1.5%
2000 Travel	9.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,388.0	2,392.5	2,392.5	2,392.5	2,392.5	2,392.5	0.0	0.0%
4000 Commodities	8.2	12.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>2,825.4</b>	<b>3,098.7</b>	<b>3,098.7</b>	<b>3,098.7</b>	<b>3,111.2</b>	<b>3,108.7</b>	<b>10.0</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,825.4	3,098.7	3,098.7	3,098.7	1,111.2	1,108.7	-1,990.0	-64.2%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,825.4</b>	<b>3,098.7</b>	<b>3,098.7</b>	<b>3,098.7</b>	<b>1,111.2</b>	<b>1,108.7</b>	<b>-1,990.0</b>	<b>-64.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	0.0	0.0	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	0.0	0.0%
3000 Services	174.7	175.0	175.0	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	0.0	0.0%
5000 Capital Outlay	0.0	0.0	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>174.7</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	174.7	175.0	175.0	175.0	0.0	0.0	-175.0	-100.0%	
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	175.0	175.0	175.0	100.0%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	174.7	175.0	175.0	175.0	0.0	0.0	-175.0	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	175.0	175.0	175.0	100.0%	
Other	0.0	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	0.0%	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Reentry Unit (3271)

Non-Formula Component

**RDU:** Health and Rehabilitation Services (638)

IRIS AP Type:

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	560.5	560.5	560.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	20.0	20.0	20.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	135.6	135.6	135.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	30.0	30.0	30.0	100.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>746.1</b>	<b>746.1</b>	<b>746.1</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	746.1	746.1	746.1	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>746.1</b>	<b>746.1</b>	<b>746.1</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	6	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	331.7	341.5	341.5	326.5	333.8	331.9	5.4	1.7%
2000 Travel	3.1	10.0	10.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	246.8	463.4	463.4	463.4	463.4	463.4	0.0	0.0%
4000 Commodities	230.1	148.2	148.2	148.2	148.2	148.2	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>811.7</b>	<b>963.1</b>	<b>963.1</b>	<b>963.1</b>	<b>970.4</b>	<b>968.5</b>	<b>5.4</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	695.5	806.8	806.8	806.8	0.0	0.0	-806.8	-100.0%
1007 I/A Rcpts (Other)	116.2	156.3	156.3	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	814.1	812.2	812.2	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>695.5</b>	<b>806.8</b>	<b>806.8</b>	<b>806.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-806.8</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>814.1</b>	<b>812.2</b>	<b>812.2</b>	<b>100.0%</b>
<b>Other</b>	<b>116.2</b>	<b>156.3</b>	<b>156.3</b>	<b>156.3</b>	<b>156.3</b>	<b>156.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	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	0.0%
3000 Services	509.7	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
4000 Commodities	92.2	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>601.9</b>	<b>606.0</b>	<b>606.0</b>	<b>606.0</b>	<b>606.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	601.9	606.0	606.0	606.0	0.0	0.0	-606.0	-100.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	606.0	606.0	606.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>601.9</b>	<b>606.0</b>	<b>606.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-606.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>606.0</b>	<b>606.0</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	56.0	72.3	72.3	72.3	72.3	72.3	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	58.0	58.0	58.0	100.0%	
3000 Services	428.2	429.0	1,429.0	1,429.0	1,361.0	1,361.0	-68.0	-4.8%	
4000 Commodities	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%	
5000 Capital Outlay	0.0	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	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>484.2</b>	<b>501.3</b>	<b>1,501.3</b>	<b>1,501.3</b>	<b>1,501.3</b>	<b>1,501.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%	
1004 Gen Fund (UGF)	484.2	501.3	501.3	501.3	0.0	0.0	-501.3	-100.0%	
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	501.3	501.3	501.3	100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>484.2</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-501.3</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>100.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	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	0.0%
3000 Services	10,842.3	11,224.2	11,662.6	11,662.6	11,224.2	11,224.2	-438.4	-3.8%
4000 Commodities	0.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>10,842.3</b>	<b>11,224.2</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>-438.4</b>	<b>-3.8%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	10,842.3	11,224.2	11,224.2	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	0.0	0.0	-438.4	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,842.3</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>438.4</b>	<b>438.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-438.4</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	20,804.8	20,804.8	20,804.8	0.0	0.0	-20,804.8	-100.0%
4000 Commodities	0.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>0.0</b>	<b>20,804.8</b>	<b>20,804.8</b>	<b>20,804.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-20,804.8</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	16,465.7	16,465.7	16,465.7	0.0	0.0	-16,465.7	-100.0%
1005 GF/Prgm (DGF)	0.0	3,339.1	3,339.1	3,339.1	0.0	0.0	-3,339.1	-100.0%
1246 Recid Redu (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	-1,000.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>16,465.7</b>	<b>16,465.7</b>	<b>16,465.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-16,465.7</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>4,339.1</b>	<b>4,339.1</b>	<b>4,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,339.1</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	1,721.0	1,721.0	1,854.0	0.0	0.0	-1,854.0	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	2,647.5	2,647.5	2,514.5	0.0	0.0	-2,514.5	-100.0%
4000 Commodities	0.0	151.1	151.1	151.1	0.0	0.0	-151.1	-100.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,519.6</b>	<b>4,519.6</b>	<b>4,519.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,519.6</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	2,916.1	2,916.1	2,916.1	0.0	0.0	-2,916.1	-100.0%
1005 GF/Prgm (DGF)	0.0	1,603.5	1,603.5	1,603.5	0.0	0.0	-1,603.5	-100.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	2,916.1	2,916.1	2,916.1	0.0	0.0	-2,916.1	-100.0%
Designated General (DGF)	0.0	1,603.5	1,603.5	1,603.5	0.0	0.0	-1,603.5	-100.0%
Other	0.0	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	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	17	17	18	0	0	-18	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%