

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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	494.1	508.8	508.8	14.7	3.0%
2000 Travel	15.0	15.0	15.0	0.0	0.0%
3000 Services	41.6	33.6	33.6	-8.0	-19.2%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	1,000.0	1,000.0	1,000.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,550.7	1,557.4	1,557.4	6.7	0.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	389.4	389.4	389.4	100.0%
1004 Gen Fund (UGF)	1,110.5	1,168.0	1,168.0	57.5	5.2%
1061 CIP Rcpts (Other)	440.2	0.0	0.0	-440.2	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,110.5	1,557.4	1,557.4	446.9	40.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	440.2	0.0	0.0	-440.2	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Recruitment and Retention (3279)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type:

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	250.0	250.0	250.0	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	150.0	150.0	150.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	400.0	400.0	400.0	100.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	100.0	100.0	100.0	100.0%
1004 Gen Fund (UGF)	0.0	300.0	300.0	300.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	400.0	400.0	400.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	3	3	3	100.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Office of the Commissioner (694)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JCOM

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,001.3	1,008.8	1,008.8	7.5	0.7%
2000 Travel	61.3	61.3	61.3	0.0	0.0%
3000 Services	6.1	81.1	81.1	75.0	1229.5%
4000 Commodities	1.4	1.4	1.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,070.1	1,152.6	1,152.6	82.5	7.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	288.2	288.2	288.2	100.0%
1004 Gen Fund (UGF)	1,070.1	864.4	864.4	-205.7	-19.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,070.1	1,152.6	1,152.6	82.5	7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	10	10	-1	-9.1%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component
 IRIS AP Type: JADS

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,566.8	3,602.8	3,602.8	36.0	1.0%
2000 Travel	9.8	9.8	9.8	0.0	0.0%
3000 Services	856.0	1,235.1	1,235.1	379.1	44.3%
4000 Commodities	73.0	73.0	73.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,505.6	4,920.7	4,920.7	415.1	9.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,192.8	1,192.8	1,192.8	100.0%
1002 Fed Rcpts (Fed)	148.7	149.5	149.5	0.8	0.5%
1004 Gen Fund (UGF)	4,356.9	3,578.4	3,578.4	-778.5	-17.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,356.9	4,771.2	4,771.2	414.3	9.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	148.7	149.5	149.5	0.8	0.5%
<u>Positions:</u>					
Permanent Full Time	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Information Technology MIS (698)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JINT

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,290.9	1,325.2	1,325.2	34.3	2.7%
2000 Travel	2.8	2.8	2.8	0.0	0.0%
3000 Services	1,509.5	2,606.9	2,606.9	1,097.4	72.7%
4000 Commodities	70.0	70.0	70.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,873.2	4,004.9	4,004.9	1,131.7	39.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,001.2	1,001.2	1,001.2	100.0%
1002 Fed Rcpts (Fed)	0.1	0.1	0.1	0.0	0.0%
1004 Gen Fund (UGF)	2,698.1	3,003.6	3,003.6	305.5	11.3%
1169 PCE Endow (DGF)	175.0	0.0	0.0	-175.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,698.1	4,004.8	4,004.8	1,306.7	48.4%
Designated General (DGF)	175.0	0.0	0.0	-175.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.1	0.1	0.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component
 IRIS AP Type: JRRE

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	721.4	730.2	730.2	8.8	1.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	16.8	16.8	16.8	0.0	0.0%
4000 Commodities	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	743.2	752.0	752.0	8.8	1.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	188.0	188.0	188.0	100.0%
1004 Gen Fund (UGF)	743.2	564.0	564.0	-179.2	-24.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	743.2	752.0	752.0	8.8	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: DOC State Facilities Rent (2464)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JREN

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	289.9	289.9	289.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	289.9	289.9	289.9	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	72.5	72.5	72.5	100.0%
1004 Gen Fund (UGF)	289.9	217.4	217.4	-72.5	-25.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component
 IRIS AP Type: JPTS

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	6,894.0	7,042.3	7,042.3	148.3	2.2%
2000 Travel	134.9	134.9	134.9	0.0	0.0%
3000 Services	2,331.2	2,286.2	2,286.2	-45.0	-1.9%
4000 Commodities	1,079.8	1,079.8	1,079.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,439.9	10,543.2	10,543.2	103.3	1.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	2,635.8	2,635.8	2,635.8	100.0%
1004 Gen Fund (UGF)	10,439.9	7,907.4	7,907.4	-2,532.5	-24.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,439.9	10,543.2	10,543.2	103.3	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	76	76	76	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component
 IRIS AP Type: JCOA

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	961.3	982.7	982.7	21.4	2.2%
2000 Travel	111.4	111.4	111.4	0.0	0.0%
3000 Services	284.8	284.8	284.8	0.0	0.0%
4000 Commodities	69.7	69.7	69.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,427.2	1,448.6	1,448.6	21.4	1.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	362.2	362.2	362.2	100.0%
1004 Gen Fund (UGF)	1,427.2	1,086.4	1,086.4	-340.8	-23.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,427.2	1,448.6	1,448.6	21.4	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component
 IRIS AP Type: JFAC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	12,306.0	12,306.0	12,306.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	12,306.0	12,306.0	12,306.0	0.0	0.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	12,306.0	12,306.0	12,306.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Institution Director's Office (1381)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JIDO

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,233.1	1,613.7	1,613.7	380.6	30.9%
2000 Travel	21.2	21.2	21.2	0.0	0.0%
3000 Services	4,392.1	19,669.9	19,669.9	15,277.8	347.8%
4000 Commodities	27.7	27.7	27.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,674.1	21,332.5	21,332.5	15,658.4	276.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	5,261.4	5,261.4	5,261.4	100.0%
1002 Fed Rcpts (Fed)	286.9	286.9	286.9	0.0	0.0%
1004 Gen Fund (UGF)	1,350.8	15,784.2	15,784.2	14,433.4	1068.5%
1169 PCE Endow (DGF)	4,036.4	0.0	0.0	-4,036.4	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,350.8	21,045.6	21,045.6	19,694.8	1458.0%
Designated General (DGF)	4,036.4	0.0	0.0	-4,036.4	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	286.9	286.9	286.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	9	14	14	5	55.6%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Classification and Furlough (2650)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCLF

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,237.2	1,133.8	1,133.8	-103.4	-8.4%
2000 Travel	1.9	1.9	1.9	0.0	0.0%
3000 Services	15.5	15.5	15.5	0.0	0.0%
4000 Commodities	10.9	10.9	10.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,265.5	1,162.1	1,162.1	-103.4	-8.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	290.5	290.5	290.5	100.0%
1004 Gen Fund (UGF)	1,265.5	871.6	871.6	-393.9	-31.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,265.5	1,162.1	1,162.1	-103.4	-8.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	9	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Out-of-State Contractual (704)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JOOS

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	300.0	300.0	300.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	300.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	75.0	75.0	75.0	100.0%
1004 Gen Fund (UGF)	300.0	225.0	225.0	-75.0	-25.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	300.0	300.0	300.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component
 IRIS AP Type: JTRN

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,138.1	2,195.4	2,195.4	57.3	2.7%
2000 Travel	336.2	336.2	336.2	0.0	0.0%
3000 Services	671.6	671.6	671.6	0.0	0.0%
4000 Commodities	163.1	163.1	163.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,309.0	3,366.3	3,366.3	57.3	1.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	806.6	806.6	806.6	100.0%
1004 Gen Fund (UGF)	3,169.0	2,419.7	2,419.7	-749.3	-23.6%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,169.0	3,226.3	3,226.3	57.3	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	140.0	140.0	140.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component
 IRIS AP Type: JPOA

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	628.7	628.7	628.7	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	628.7	628.7	628.7	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	157.2	157.2	157.2	100.0%
1004 Gen Fund (UGF)	628.7	471.5	471.5	-157.2	-25.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	628.7	628.7	628.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Anchorage Correctional Complex (2713)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JACC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	30,135.3	27,414.5	27,414.5	-2,720.8	-9.0%
2000 Travel	3.0	3.0	3.0	0.0	0.0%
3000 Services	6,465.3	1,861.0	1,861.0	-4,604.3	-71.2%
4000 Commodities	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	38,907.7	31,582.6	31,582.6	-7,325.1	-18.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	4,320.9	4,320.9	4,320.9	100.0%
1002 Fed Rcpts (Fed)	19,454.7	11,620.7	11,620.7	-7,834.0	-40.3%
1004 Gen Fund (UGF)	16,827.9	12,962.7	12,962.7	-3,865.2	-23.0%
1005 GF/Prgm (DGF)	2,625.1	2,678.3	2,678.3	53.2	2.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	16,827.9	17,283.6	17,283.6	455.7	2.7%
Designated General (DGF)	2,625.1	2,678.3	2,678.3	53.2	2.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	19,454.7	11,620.7	11,620.7	-7,834.0	-40.3%
<u>Positions:</u>					
Permanent Full Time	248	248	248	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JAMC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,778.4	6,036.3	6,036.3	257.9	4.5%
2000 Travel	19.0	19.0	19.0	0.0	0.0%
3000 Services	188.0	188.0	188.0	0.0	0.0%
4000 Commodities	299.4	199.4	199.4	-100.0	-33.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,284.8	6,442.7	6,442.7	157.9	2.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,604.5	1,604.5	1,604.5	100.0%
1004 Gen Fund (UGF)	6,259.9	4,813.3	4,813.3	-1,446.6	-23.1%
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,259.9	6,417.8	6,417.8	157.9	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	24.9	24.9	24.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JHMC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	11,833.2	12,153.7	12,153.7	320.5	2.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	806.1	806.1	806.1	0.0	0.0%
4000 Commodities	687.1	687.1	687.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	13,326.4	13,646.9	13,646.9	320.5	2.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	3,411.7	3,411.7	3,411.7	100.0%
1004 Gen Fund (UGF)	13,326.4	10,235.2	10,235.2	-3,091.2	-23.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	13,326.4	13,646.9	13,646.9	320.5	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	102	102	102	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Fairbanks Correctional Center (707)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JFCC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	10,127.0	10,402.7	10,402.7	275.7	2.7%
2000 Travel	31.5	31.5	31.5	0.0	0.0%
3000 Services	591.0	591.0	591.0	0.0	0.0%
4000 Commodities	610.2	610.2	610.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,359.7	11,635.4	11,635.4	275.7	2.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	2,908.9	2,908.9	2,908.9	100.0%
1004 Gen Fund (UGF)	11,359.7	8,726.5	8,726.5	-2,633.2	-23.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,359.7	11,635.4	11,635.4	275.7	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	89	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Goose Creek Correctional Center (2935)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JGCC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	34,074.6	35,105.2	35,105.2	1,030.6	3.0%
2000 Travel	3.0	3.0	3.0	0.0	0.0%
3000 Services	2,600.5	2,480.5	2,480.5	-120.0	-4.6%
4000 Commodities	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	39,267.2	40,177.8	40,177.8	910.6	2.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	10,044.5	10,044.5	10,044.5	100.0%
1004 Gen Fund (UGF)	39,267.2	30,133.3	30,133.3	-9,133.9	-23.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	39,267.2	40,177.8	40,177.8	910.6	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	329	328	328	-1	-0.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Ketchikan Correctional Center (726)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JKCC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,106.8	4,214.9	4,214.9	108.1	2.6%
2000 Travel	27.5	27.5	27.5	0.0	0.0%
3000 Services	137.8	137.8	137.8	0.0	0.0%
4000 Commodities	204.7	204.7	204.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,476.8	4,584.9	4,584.9	108.1	2.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,146.2	1,146.2	1,146.2	100.0%
1004 Gen Fund (UGF)	4,476.8	3,438.7	3,438.7	-1,038.1	-23.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,476.8	4,584.9	4,584.9	108.1	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Lemon Creek Correctional Center (725)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JLCC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	8,686.4	8,910.3	8,910.3	223.9	2.6%
2000 Travel	15.5	15.5	15.5	0.0	0.0%
3000 Services	716.0	716.0	716.0	0.0	0.0%
4000 Commodities	766.6	766.6	766.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,184.5	10,408.4	10,408.4	223.9	2.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	2,477.8	2,477.8	2,477.8	100.0%
1004 Gen Fund (UGF)	9,688.8	7,433.3	7,433.3	-2,255.5	-23.3%
1007 I/A Rcpts (Other)	495.7	497.3	497.3	1.6	0.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,688.8	9,911.1	9,911.1	222.3	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	495.7	497.3	497.3	1.6	0.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	75	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JMSC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,930.9	6,094.9	6,094.9	164.0	2.8%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	111.5	111.5	111.5	0.0	0.0%
4000 Commodities	248.8	248.8	248.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,291.2	6,455.2	6,455.2	164.0	2.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,613.8	1,613.8	1,613.8	100.0%
1004 Gen Fund (UGF)	6,291.2	4,841.4	4,841.4	-1,449.8	-23.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,291.2	6,455.2	6,455.2	164.0	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Palmer Correctional Center (712)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPCC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,603.1	0.0	0.0	-4,603.1	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	8,598.5	275.0	275.0	-8,323.5	-96.8%
4000 Commodities	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,018.0	348.9	348.9	-16,669.1	-97.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	87.2	87.2	87.2	100.0%
1004 Gen Fund (UGF)	348.9	261.7	261.7	-87.2	-25.0%
1169 PCE Endow (DGF)	16,669.1	0.0	0.0	-16,669.1	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	348.9	348.9	348.9	0.0	0.0%
Designated General (DGF)	16,669.1	0.0	0.0	-16,669.1	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	104	0	0	-104	-100.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Spring Creek Correctional Center (722)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JSCC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	19,509.1	20,023.8	20,023.8	514.7	2.6%
2000 Travel	62.5	62.5	62.5	0.0	0.0%
3000 Services	2,542.4	2,542.4	2,542.4	0.0	0.0%
4000 Commodities	1,535.7	1,535.7	1,535.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	23,649.7	24,164.4	24,164.4	514.7	2.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	6,041.1	6,041.1	6,041.1	100.0%
1004 Gen Fund (UGF)	23,649.7	18,123.3	18,123.3	-5,526.4	-23.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	23,649.7	24,164.4	24,164.4	514.7	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	168	168	168	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Wildwood Correctional Center (720)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JWCC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	12,742.3	13,070.7	13,070.7	328.4	2.6%
2000 Travel	17.7	17.7	17.7	0.0	0.0%
3000 Services	653.8	653.8	653.8	0.0	0.0%
4000 Commodities	871.5	885.1	885.1	13.6	1.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,285.3	14,627.3	14,627.3	342.0	2.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	3,653.4	3,653.4	3,653.4	100.0%
1004 Gen Fund (UGF)	14,285.3	10,960.3	10,960.3	-3,325.0	-23.3%
1007 I/A Rcpts (Other)	0.0	13.6	13.6	13.6	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	14,285.3	14,613.7	14,613.7	328.4	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	13.6	13.6	13.6	100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JYKC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	6,884.4	7,074.0	7,074.0	189.6	2.8%
2000 Travel	44.1	44.1	44.1	0.0	0.0%
3000 Services	340.0	340.0	340.0	0.0	0.0%
4000 Commodities	856.8	856.8	856.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,125.3	8,314.9	8,314.9	189.6	2.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	2,063.7	2,063.7	2,063.7	100.0%
1004 Gen Fund (UGF)	8,065.3	6,191.2	6,191.2	-1,874.1	-23.2%
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,065.3	8,254.9	8,254.9	189.6	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	60.0	60.0	60.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPMC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,493.1	3,574.8	3,574.8	81.7	2.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	190.8	190.8	190.8	0.0	0.0%
4000 Commodities	400.3	400.3	400.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,084.2	4,165.9	4,165.9	81.7	2.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,041.5	1,041.5	1,041.5	100.0%
1004 Gen Fund (UGF)	4,084.2	3,124.4	3,124.4	-959.8	-23.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,084.2	4,165.9	4,165.9	81.7	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPPD

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	581.1	606.3	606.3	25.2	4.3%
2000 Travel	76.0	76.0	76.0	0.0	0.0%
3000 Services	129.3	129.3	129.3	0.0	0.0%
4000 Commodities	43.0	43.0	43.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	829.4	854.6	854.6	25.2	3.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	201.2	201.2	201.2	100.0%
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	779.4	603.4	603.4	-176.0	-22.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	779.4	804.6	804.6	25.2	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	50.0	50.0	50.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Statewide Probation and Parole (2826)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JSPP

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	15,871.5	16,078.7	16,078.7	207.2	1.3%
2000 Travel	267.8	267.8	267.8	0.0	0.0%
3000 Services	1,537.0	1,537.0	1,537.0	0.0	0.0%
4000 Commodities	345.2	345.2	345.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	18,021.5	18,228.7	18,228.7	207.2	1.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	4,557.2	4,557.2	4,557.2	100.0%
1004 Gen Fund (UGF)	17,893.7	13,671.5	13,671.5	-4,222.2	-23.6%
1169 PCE Endow (DGF)	127.8	0.0	0.0	-127.8	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	17,893.7	18,228.7	18,228.7	335.0	1.9%
Designated General (DGF)	127.8	0.0	0.0	-127.8	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	154	154	154	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Regional and Community Jails (2035)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCOJ

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	7,000.0	7,000.0	7,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,750.0	1,750.0	1,750.0	100.0%
1004 Gen Fund (UGF)	7,000.0	5,250.0	5,250.0	-1,750.0	-25.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,000.0	7,000.0	7,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component
 IRIS AP Type: JPAB

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,716.2	1,734.7	1,734.7	18.5	1.1%
2000 Travel	70.9	70.9	70.9	0.0	0.0%
3000 Services	33.8	33.8	33.8	0.0	0.0%
4000 Commodities	33.2	33.2	33.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,854.1	1,872.6	1,872.6	18.5	1.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	468.2	468.2	468.2	100.0%
1004 Gen Fund (UGF)	1,776.8	1,404.4	1,404.4	-372.4	-21.0%
1169 PCE Endow (DGF)	77.3	0.0	0.0	-77.3	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,776.8	1,872.6	1,872.6	95.8	5.4%
Designated General (DGF)	77.3	0.0	0.0	-77.3	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JHDO

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	883.5	894.0	894.0	10.5	1.2%
2000 Travel	10.7	10.7	10.7	0.0	0.0%
3000 Services	91.6	3,291.6	3,291.6	3,200.0	3493.4%
4000 Commodities	13.2	13.2	13.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	999.0	4,209.5	4,209.5	3,210.5	321.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,052.4	1,052.4	1,052.4	100.0%
1004 Gen Fund (UGF)	999.0	3,157.1	3,157.1	2,158.1	216.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	999.0	4,209.5	4,209.5	3,210.5	321.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Physical Health Care (2952)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JPHC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	23,706.2	23,490.2	23,490.2	-216.0	-0.9%
2000 Travel	303.0	303.0	303.0	0.0	0.0%
3000 Services	27,343.9	27,083.9	27,083.9	-260.0	-1.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	58,094.2	66,340.6	66,340.6	8,246.4	14.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	13,529.1	13,529.1	13,529.1	100.0%
1004 Gen Fund (UGF)	36,167.5	40,587.4	40,587.4	4,419.9	12.2%
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	0.0%
1169 PCE Endow (DGF)	4,045.3	0.0	0.0	-4,045.3	-100.0%
1171 PFD Crim (Other)	17,796.4	12,139.1	12,139.1	-5,657.3	-31.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	36,167.5	54,116.5	54,116.5	17,949.0	49.6%
Designated General (DGF)	4,130.3	85.0	85.0	-4,045.3	-97.9%
Other	17,796.4	12,139.1	12,139.1	-5,657.3	-31.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	155	149	149	-6	-3.9%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Behavioral Health Care (2951)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JBHC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	6,917.0	6,896.8	6,896.8	-20.2	-0.3%
2000 Travel	25.0	25.0	25.0	0.0	0.0%
3000 Services	895.6	925.6	925.6	30.0	3.3%
4000 Commodities	743.0	743.0	743.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,580.6	8,590.4	8,590.4	9.8	0.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	386.5	386.5	386.5	100.0%
1004 Gen Fund (UGF)	1,531.4	1,159.6	1,159.6	-371.8	-24.3%
1007 I/A Rcpts (Other)	185.6	187.5	187.5	1.9	1.0%
1037 GF/MH (UGF)	6,465.1	6,537.8	6,537.8	72.7	1.1%
1092 MHTAAR (Other)	398.5	319.0	319.0	-79.5	-19.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,996.5	8,083.9	8,083.9	87.4	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	584.1	506.5	506.5	-77.6	-13.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Substance Abuse Treatment Program (2974)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JSAP

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	236.0	238.3	238.3	2.3	1.0%
2000 Travel	10.0	10.0	10.0	0.0	0.0%
3000 Services	5,329.2	5,404.2	5,404.2	75.0	1.4%
4000 Commodities	9.5	9.5	9.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,584.7	5,662.0	5,662.0	77.3	1.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	429.9	429.9	429.9	100.0%
1002 Fed Rcpts (Fed)	65.0	140.0	140.0	75.0	115.4%
1004 Gen Fund (UGF)	2,823.0	1,289.6	1,289.6	-1,533.4	-54.3%
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,625.9	1,628.1	1,628.1	2.2	0.1%
1246 Recid Redu (DGF)	1,000.0	2,103.6	2,103.6	1,103.6	110.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,448.9	3,347.6	3,347.6	-1,101.3	-24.8%
Designated General (DGF)	1,000.0	2,103.6	2,103.6	1,103.6	110.4%
Other	70.8	70.8	70.8	0.0	0.0%
Federal	65.0	140.0	140.0	75.0	115.4%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Sex Offender Management Program (2975)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JSOP

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	684.2	694.2	694.2	10.0	1.5%
2000 Travel	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,392.5	2,392.5	2,392.5	0.0	0.0%
4000 Commodities	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,098.7	3,108.7	3,108.7	10.0	0.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	277.2	277.2	277.2	100.0%
1004 Gen Fund (UGF)	3,098.7	831.5	831.5	-2,267.2	-73.2%
1246 Recid Redu (DGF)	0.0	2,000.0	2,000.0	2,000.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,098.7	1,108.7	1,108.7	-1,990.0	-64.2%
Designated General (DGF)	0.0	2,000.0	2,000.0	2,000.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Domestic Violence Program (2973)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JDVP

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	175.0	175.0	175.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	175.0	175.0	175.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	175.0	0.0	0.0	-175.0	-100.0%
1246 Recid Redu (DGF)	0.0	175.0	175.0	175.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	175.0	0.0	0.0	-175.0	-100.0%
Designated General (DGF)	0.0	175.0	175.0	175.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Reentry Unit (3271)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type:

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	560.5	560.5	560.5	100.0%
2000 Travel	0.0	20.0	20.0	20.0	100.0%
3000 Services	0.0	135.6	135.6	135.6	100.0%
4000 Commodities	0.0	30.0	30.0	30.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	746.1	746.1	746.1	100.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	186.5	186.5	186.5	100.0%
1004 Gen Fund (UGF)	0.0	559.6	559.6	559.6	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	746.1	746.1	746.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	6	6	6	100.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Education Programs (2971)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JEDP

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	326.5	331.9	331.9	5.4	1.7%
2000 Travel	25.0	25.0	25.0	0.0	0.0%
3000 Services	463.4	463.4	463.4	0.0	0.0%
4000 Commodities	148.2	148.2	148.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	963.1	968.5	968.5	5.4	0.6%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	806.8	0.0	0.0	-806.8	-100.0%
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	0.0	812.2	812.2	812.2	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	806.8	0.0	0.0	-806.8	-100.0%
Designated General (DGF)	0.0	812.2	812.2	812.2	100.0%
Other	156.3	156.3	156.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Vocational Education Programs (2972)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JVEP

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	606.0	606.0	606.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	606.0	606.0	606.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	606.0	0.0	0.0	-606.0	-100.0%
1246 Recid Redu (DGF)	0.0	606.0	606.0	606.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	606.0	0.0	0.0	-606.0	-100.0%
Designated General (DGF)	0.0	606.0	606.0	606.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Recidivism Reduction Grants (3080)

Non-Formula Component

RDU: Recidivism Reduction Grants (633)

IRIS AP Type: JRRG

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	72.3	72.3	72.3	0.0	0.0%
2000 Travel	0.0	58.0	58.0	58.0	100.0%
3000 Services	1,429.0	1,361.0	1,361.0	-68.0	-4.8%
4000 Commodities	0.0	10.0	10.0	10.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,501.3	1,501.3	1,501.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund (UGF)	501.3	0.0	0.0	-501.3	-100.0%
1246 Recid Redu (DGF)	0.0	501.3	501.3	501.3	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	501.3	0.0	0.0	-501.3	-100.0%
Designated General (DGF)	0.0	501.3	501.3	501.3	100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,000.0	1,000.0	1,000.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

Non-Formula Component

RDU: 24 Hour Institutional Utilities (593)

IRIS AP Type: JUTL

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,662.6	11,662.6	11,662.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,662.6	11,662.6	11,662.6	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	2,915.7	2,915.7	2,915.7	100.0%
1004 Gen Fund (UGF)	11,224.2	8,746.9	8,746.9	-2,477.3	-22.1%
1169 PCE Endow (DGF)	438.4	0.0	0.0	-438.4	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,224.2	11,662.6	11,662.6	438.4	3.9%
Designated General (DGF)	438.4	0.0	0.0	-438.4	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Community Residential Centers (2244)

Non-Formula Component

RDU: Community Residential Centers (390)

IRIS AP Type: JCRC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	20,804.8	16,812.4	16,812.4	-3,992.4	-19.2%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	20,804.8	16,812.4	16,812.4	-3,992.4	-19.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	3,368.3	3,368.3	3,368.3	100.0%
1004 Gen Fund (UGF)	16,465.7	10,105.0	10,105.0	-6,360.7	-38.6%
1005 GF/Prgm (DGF)	3,339.1	2,339.1	2,339.1	-1,000.0	-29.9%
1246 Recid Redu (DGF)	1,000.0	1,000.0	1,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	16,465.7	13,473.3	13,473.3	-2,992.4	-18.2%
Designated General (DGF)	4,339.1	3,339.1	3,339.1	-1,000.0	-23.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Electronic Monitoring (2431)

Non-Formula Component

RDU: Electronic Monitoring (696)

IRIS AP Type: JELM

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,854.0	1,905.7	1,905.7	51.7	2.8%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,514.5	1,248.5	1,248.5	-1,266.0	-50.3%
4000 Commodities	151.1	151.1	151.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,519.6	3,305.3	3,305.3	-1,214.3	-26.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	422.2	422.2	422.2	100.0%
1004 Gen Fund (UGF)	2,916.1	1,266.7	1,266.7	-1,649.4	-56.6%
1005 GF/Prgm (DGF)	1,603.5	1,616.4	1,616.4	12.9	0.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,916.1	1,688.9	1,688.9	-1,227.2	-42.1%
Designated General (DGF)	1,603.5	1,616.4	1,616.4	12.9	0.8%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%