

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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	456.2	509.1	509.1	494.1	494.1	509.9	15.8	3.2%
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	41.6	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%
Totals	1,486.1	1,550.7	1,550.7	1,550.7	1,550.7	1,558.5	7.8	0.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,097.7	1,110.5	1,110.5	1,110.5	1,110.5	1,558.5	448.0	40.3%
1061 CIP Rcpts (Other)	388.4	440.2	440.2	440.2	440.2	0.0	-440.2	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,097.7	1,110.5	1,110.5	1,110.5	1,110.5	1,558.5	448.0	40.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	388.4	440.2	440.2	440.2	440.2	0.0	-440.2	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	1,265.7	1,001.3	1,001.3	1,001.3	1,001.3	1,004.2	2.9	0.3%	
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	6.1	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%	
Totals	1,691.8	1,070.1	1,070.1	1,070.1	1,070.1	1,148.0	77.9	7.3%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,691.8	1,070.1	1,070.1	1,070.1	1,070.1	1,148.0	77.9	7.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,691.8	1,070.1	1,070.1	1,070.1	1,070.1	1,148.0	77.9	7.3%	
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%	
<u>Positions:</u>									
Permanent Full Time	16	11	11	11	11	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,605.0	3,574.0	3,574.0	3,566.8	3,566.8	3,598.6	31.8	0.9%
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	856.0	917.8	61.8	7.2%
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%
Totals	4,419.5	4,505.6	4,505.6	4,505.6	4,505.6	4,599.2	93.6	2.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	43.2	148.7	148.7	148.7	148.7	149.5	0.8	0.5%
1004 Gen Fund (UGF)	4,376.3	4,356.9	4,356.9	4,356.9	4,356.9	4,449.7	92.8	2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,376.3	4,356.9	4,356.9	4,356.9	4,356.9	4,449.7	92.8	2.1%
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	43.2	148.7	148.7	148.7	148.7	149.5	0.8	0.5%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,202.3	1,310.9	1,310.9	1,290.9	1,290.9	1,329.9	39.0	3.0%
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	1,509.5	1,769.9	260.4	17.3%
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%
Totals	2,306.1	2,718.2	2,893.2	2,873.2	2,873.2	3,172.6	299.4	10.4%
<u>Funding Sources:</u>								
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	2,698.1	3,172.5	474.4	17.6%
1169 PCE Endow (DGF)	0.0	0.0	175.0	175.0	175.0	0.0	-175.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,306.1	2,718.1	2,718.1	2,698.1	2,698.1	3,172.5	474.4	17.6%
Designated General (DGF)	0.0	0.0	175.0	175.0	175.0	0.0	-175.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.1	0.1	0.1	0.1	0.1	0.0	0.0%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	625.1	701.4	701.4	721.4	721.4	730.6	9.2	1.3%	
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%	
Totals	819.0	723.2	723.2	743.2	743.2	752.4	9.2	1.2%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	819.0	723.2	723.2	743.2	743.2	752.4	9.2	1.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	819.0	723.2	723.2	743.2	743.2	752.4	9.2	1.2%	
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%	
<u>Positions:</u>									
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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	289.9	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	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%
Totals	289.9	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>									
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: 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,886.4	6,680.6	6,680.6	6,894.0	6,894.0	7,066.2	172.2	2.5%
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	2,331.2	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%
Totals	8,986.8	10,376.5	10,376.5	10,439.9	10,439.9	10,567.1	127.2	1.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,986.8	10,376.5	10,376.5	10,439.9	10,439.9	10,567.1	127.2	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,986.8	10,376.5	10,376.5	10,439.9	10,439.9	10,567.1	127.2	1.2%
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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	934.0	981.3	981.3	961.3	961.3	978.9	17.6	1.8%	
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%	
Totals	1,636.5	1,447.2	1,447.2	1,427.2	1,427.2	1,444.8	17.6	1.2%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,636.5	1,447.2	1,447.2	1,427.2	1,427.2	1,444.8	17.6	1.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,636.5	1,447.2	1,447.2	1,427.2	1,427.2	1,444.8	17.6	1.2%	
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%	
<u>Positions:</u>									
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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%
Totals	0.0	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	0.0	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,192.9	1,364.0	1,364.0	1,233.1	1,233.1	1,614.1	381.0	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	4,242.1	4,242.1	19,669.9	15,427.8	363.7%
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%
Totals	1,637.7	-1,539.4	5,705.0	5,524.1	5,524.1	21,332.9	15,808.8	286.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	90.0	136.9	136.9	136.9	136.9	286.9	150.0	109.6%
1004 Gen Fund (UGF)	1,547.7	-1,676.3	1,531.7	1,350.8	1,350.8	21,046.0	19,695.2	1458.0%
1169 PCE Endow (DGF)	0.0	0.0	4,036.4	4,036.4	4,036.4	0.0	-4,036.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,547.7	-1,676.3	1,531.7	1,350.8	1,350.8	21,046.0	19,695.2	1458.0%
Designated General (DGF)	0.0	0.0	4,036.4	4,036.4	4,036.4	0.0	-4,036.4	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	90.0	136.9	136.9	136.9	136.9	286.9	150.0	109.6%
<u>Positions:</u>								
Permanent Full Time	9	10	10	9	9	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,090.0	1,119.7	1,119.7	1,237.2	1,237.2	1,133.7	-103.5	-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%
Totals	1,121.8	1,148.0	1,148.0	1,265.5	1,265.5	1,162.0	-103.5	-8.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,121.8	1,148.0	1,148.0	1,265.5	1,265.5	1,162.0	-103.5	-8.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,121.8	1,148.0	1,148.0	1,265.5	1,265.5	1,162.0	-103.5	-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%
<u>Positions:</u>								
Permanent Full Time	9	9	9	10	10	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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	300.0	18,100.0	17,800.0	5933.3%	
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%	
Totals	299.0	300.0	300.0	300.0	300.0	18,100.0	17,800.0	5933.3%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	299.0	300.0	300.0	300.0	300.0	18,100.0	17,800.0	5933.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	299.0	300.0	300.0	300.0	300.0	18,100.0	17,800.0	5933.3%	
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%	
<u>Positions:</u>									
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,207.6	2,118.1	2,118.1	2,138.1	2,138.1	2,184.5	46.4	2.2%
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%
Totals	2,636.3	3,289.0	3,289.0	3,309.0	3,309.0	3,355.4	46.4	1.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,496.3	3,149.0	3,149.0	3,169.0	3,169.0	3,215.4	46.4	1.5%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,496.3	3,149.0	3,149.0	3,169.0	3,169.0	3,215.4	46.4	1.5%
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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	0.0	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	0.0%
3000 Services	17.9	0.0	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	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%
Totals	539.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	539.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	539.7	628.7	628.7	628.7	628.7	628.7	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	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>									
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: 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	27,139.4	27,242.5	26,713.9	26,713.9	26,713.9	27,350.0	636.1	2.4%
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	1,861.0	1,861.0	1,861.0	0.0	0.0%
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%
Totals	31,707.8	31,410.6	30,882.0	30,882.0	30,882.0	31,518.1	636.1	2.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	7,487.8	11,429.0	11,429.0	11,429.0	11,429.0	11,618.2	189.2	1.7%
1004 Gen Fund (UGF)	20,418.2	17,356.5	16,827.9	16,827.9	16,827.9	17,227.9	400.0	2.4%
1005 GF/Prgm (DGF)	3,801.8	2,625.1	2,625.1	2,625.1	2,625.1	2,672.0	46.9	1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,418.2	17,356.5	16,827.9	16,827.9	16,827.9	17,227.9	400.0	2.4%
Designated General (DGF)	3,801.8	2,625.1	2,625.1	2,625.1	2,625.1	2,672.0	46.9	1.8%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	7,487.8	11,429.0	11,429.0	11,429.0	11,429.0	11,618.2	189.2	1.7%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,802.9	5,778.4	5,778.4	5,778.4	5,778.4	6,020.2	241.8	4.2%
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	299.4	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%
Totals	6,771.7	6,358.1	6,284.8	6,284.8	6,284.8	6,426.6	141.8	2.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,733.8	6,333.2	6,259.9	6,259.9	6,259.9	6,401.7	141.8	2.3%
1007 I/A Rcpts (Other)	37.9	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,733.8	6,333.2	6,259.9	6,259.9	6,259.9	6,401.7	141.8	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	37.9	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	12,329.7	11,833.2	11,833.2	11,833.2	11,833.2	12,122.4	289.2	2.4%
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%
Totals	14,180.0	13,554.5	13,326.4	13,326.4	13,326.4	13,615.6	289.2	2.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	14,180.0	13,554.5	13,326.4	13,326.4	13,326.4	13,615.6	289.2	2.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,180.0	13,554.5	13,326.4	13,326.4	13,326.4	13,615.6	289.2	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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	10,440.4	10,127.0	10,127.0	10,127.0	10,127.0	10,373.9	246.9	2.4%
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%
Totals	12,306.5	11,538.4	11,359.7	11,359.7	11,359.7	11,606.6	246.9	2.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	12,306.5	11,538.4	11,359.7	11,359.7	11,359.7	11,606.6	246.9	2.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,306.5	11,538.4	11,359.7	11,359.7	11,359.7	11,606.6	246.9	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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	30,824.9	34,074.6	34,074.6	34,074.6	34,074.6	35,026.7	952.1	2.8%
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	2,600.5	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%
Totals	37,603.7	40,020.2	39,267.2	39,267.2	39,267.2	40,099.3	832.1	2.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	37,603.7	40,020.2	39,267.2	39,267.2	39,267.2	40,099.3	832.1	2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	37,603.7	40,020.2	39,267.2	39,267.2	39,267.2	40,099.3	832.1	2.1%
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%
<u>Positions:</u>								
Permanent Full Time	329	329	329	329	329	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,062.6	4,106.8	4,106.8	4,106.8	4,106.8	4,201.7	94.9	2.3%
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%
Totals	4,551.3	4,530.9	4,476.8	4,476.8	4,476.8	4,571.7	94.9	2.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,551.3	4,530.9	4,476.8	4,476.8	4,476.8	4,571.7	94.9	2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,551.3	4,530.9	4,476.8	4,476.8	4,476.8	4,571.7	94.9	2.1%
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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	8,857.7	8,686.4	8,686.4	8,686.4	8,686.4	8,891.4	205.0	2.4%
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%
Totals	10,506.6	10,401.5	10,184.5	10,184.5	10,184.5	10,389.5	205.0	2.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,178.4	9,905.8	9,688.8	9,688.8	9,688.8	9,891.7	202.9	2.1%
1007 I/A Rcpts (Other)	328.2	495.7	495.7	495.7	495.7	497.8	2.1	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,178.4	9,905.8	9,688.8	9,688.8	9,688.8	9,891.7	202.9	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	328.2	495.7	495.7	495.7	495.7	497.8	2.1	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	75	75	75	75	75	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: JMJC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,861.1	5,930.9	5,930.9	5,930.9	5,930.9	6,075.7	144.8	2.4%
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%
Totals	6,397.1	6,346.1	6,291.2	6,291.2	6,291.2	6,436.0	144.8	2.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,397.1	6,346.1	6,291.2	6,291.2	6,291.2	6,436.0	144.8	2.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,397.1	6,346.1	6,291.2	6,291.2	6,291.2	6,436.0	144.8	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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	1.3	4,604.4	4,603.1	4,603.1	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	8,598.5	275.0	-8,323.5	-96.8%
4000 Commodities	11.5	73.9	3,816.4	3,816.4	3,816.4	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%
Totals	548.3	350.2	17,019.3	17,018.0	17,018.0	348.9	-16,669.1	-97.9%
<u>Funding Sources:</u>								
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	16,669.1	0.0	-16,669.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	548.3	350.2	350.2	348.9	348.9	348.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	16,669.1	16,669.1	16,669.1	0.0	-16,669.1	-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%
<u>Positions:</u>								
Permanent Full Time	0	0	104	104	104	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	19,762.7	19,509.1	19,509.1	19,509.1	19,509.1	19,969.8	460.7	2.4%
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%
Totals	22,854.6	24,248.5	23,649.7	23,649.7	23,649.7	24,110.4	460.7	1.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	22,854.6	24,248.5	23,649.7	23,649.7	23,649.7	24,110.4	460.7	1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	22,854.6	24,248.5	23,649.7	23,649.7	23,649.7	24,110.4	460.7	1.9%
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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	12,849.3	12,742.3	12,742.3	12,742.3	12,742.3	13,049.1	306.8	2.4%
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	871.5	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%
Totals	15,061.2	14,530.3	14,285.3	14,285.3	14,285.3	14,605.7	320.4	2.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	15,061.2	14,530.3	14,285.3	14,285.3	14,285.3	14,592.1	306.8	2.1%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	13.6	13.6	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,061.2	14,530.3	14,285.3	14,285.3	14,285.3	14,592.1	306.8	2.1%
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	13.6	13.6	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	7,726.9	6,884.4	6,884.4	6,884.4	6,884.4	7,046.6	162.2	2.4%
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%
Totals	9,263.8	8,302.1	8,125.3	8,125.3	8,125.3	8,287.5	162.2	2.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	9,194.5	8,242.1	8,065.3	8,065.3	8,065.3	8,227.5	162.2	2.0%
1007 I/A Rcpts (Other)	69.3	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,194.5	8,242.1	8,065.3	8,065.3	8,065.3	8,227.5	162.2	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	69.3	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,429.4	3,441.8	3,441.8	3,493.1	3,493.1	3,576.5	83.4	2.4%
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%
Totals	4,482.0	4,182.6	4,082.9	4,084.2	4,084.2	4,167.6	83.4	2.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,482.0	4,182.6	4,082.9	4,084.2	4,084.2	4,167.6	83.4	2.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,482.0	4,182.6	4,082.9	4,084.2	4,084.2	4,167.6	83.4	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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	578.9	611.1	611.1	581.1	581.1	604.7	23.6	4.1%	
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%	
Totals	682.1	829.4	829.4	829.4	829.4	853.0	23.6	2.8%	
<u>Funding Sources:</u>									
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	779.4	803.0	23.6	3.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	648.0	779.4	779.4	779.4	779.4	803.0	23.6	3.0%	
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	34.1	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
<u>Positions:</u>									
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	13,167.4	15,743.7	15,871.5	15,871.5	15,871.5	16,124.8	253.3	1.6%
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%
Totals	15,775.4	17,893.7	18,021.5	18,021.5	18,021.5	18,274.8	253.3	1.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	15,775.4	17,893.7	17,893.7	17,893.7	17,893.7	18,274.8	381.1	2.1%
1169 PCE Endow (DGF)	0.0	0.0	127.8	127.8	127.8	0.0	-127.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,775.4	17,893.7	17,893.7	17,893.7	17,893.7	18,274.8	381.1	2.1%
Designated General (DGF)	0.0	0.0	127.8	127.8	127.8	0.0	-127.8	-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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	1,522.0	0.0	0.0	0.0	0.0	1,911.3	1,911.3	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	0.0	1,248.5	1,248.5	100.0%	
4000 Commodities	11.5	0.0	0.0	0.0	0.0	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%	
Totals	2,277.1	0.0	0.0	0.0	0.0	3,310.9	3,310.9	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,831.4	0.0	0.0	0.0	0.0	1,691.3	1,691.3	100.0%	
1005 GF/Prgm (DGF)	445.7	0.0	0.0	0.0	0.0	1,619.6	1,619.6	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,831.4	0.0	0.0	0.0	0.0	1,691.3	1,691.3	100.0%	
Designated General (DGF)	445.7	0.0	0.0	0.0	0.0	1,619.6	1,619.6	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%	
<u>Positions:</u>									
Permanent Full Time	17	0	0	0	0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	0.0	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	0.0%
3000 Services	14,892.7	0.0	0.0	0.0	0.0	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%	
Totals	14,896.7	0.0	0.0	0.0	0.0	16,812.4	16,812.4	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	12,871.5	0.0	0.0	0.0	0.0	13,473.3	13,473.3	100.0%	
1005 GF/Prgm (DGF)	1,659.1	0.0	0.0	0.0	0.0	2,339.1	2,339.1	100.0%	
1246 Recid Redu (DGF)	366.1	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	12,871.5	0.0	0.0	0.0	0.0	13,473.3	13,473.3	100.0%	
Designated General (DGF)	2,025.2	0.0	0.0	0.0	0.0	3,339.1	3,339.1	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%	
<u>Positions:</u>									
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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%
Totals	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,520.1	1,638.9	1,716.2	1,716.2	1,716.2	1,737.1	20.9	1.2%
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%
Totals	1,735.6	1,776.8	1,854.1	1,854.1	1,854.1	1,875.0	20.9	1.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,735.6	1,776.8	1,776.8	1,776.8	1,776.8	1,875.0	98.2	5.5%
1169 PCE Endow (DGF)	0.0	0.0	77.3	77.3	77.3	0.0	-77.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,735.6	1,776.8	1,776.8	1,776.8	1,776.8	1,875.0	98.2	5.5%
Designated General (DGF)	0.0	0.0	77.3	77.3	77.3	0.0	-77.3	-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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	835.9	799.8	799.8	883.5	883.5	893.8	10.3	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	91.6	0.0	0.0%
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%
Totals	914.2	915.3	915.3	999.0	999.0	1,009.3	10.3	1.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	914.2	915.3	915.3	999.0	999.0	1,009.3	10.3	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	914.2	915.3	915.3	999.0	999.0	1,009.3	10.3	1.0%
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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	21,320.3	22,806.2	23,506.2	23,706.2	23,706.2	23,552.9	-153.3	-0.6%
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	27,343.9	27,083.9	-260.0	-1.0%
4000 Commodities	3,773.9	3,395.8	6,741.1	6,741.1	6,741.1	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%
Totals	42,982.2	54,048.9	58,094.2	58,094.2	58,094.2	66,403.3	8,309.1	14.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	31,845.2	36,167.5	36,167.5	36,167.5	36,167.5	54,151.3	17,983.8	49.7%
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	4,045.3	0.0	-4,045.3	-100.0%
1171 PFD Crim (Other)	11,062.9	17,796.4	17,796.4	17,796.4	17,796.4	12,167.0	-5,629.4	-31.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	31,845.2	36,167.5	36,167.5	36,167.5	36,167.5	54,151.3	17,983.8	49.7%
Designated General (DGF)	74.1	85.0	4,130.3	4,130.3	4,130.3	85.0	-4,045.3	-97.9%
Other	11,062.9	17,796.4	17,796.4	17,796.4	17,796.4	12,167.0	-5,629.4	-31.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	143	143	155	155	155	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	6,443.4	7,000.7	7,000.7	6,917.0	6,917.0	6,909.9	-7.1	-0.1%
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	895.6	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%
Totals	8,291.6	8,664.3	8,664.3	8,580.6	8,580.6	8,603.5	22.9	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,831.4	1,615.1	1,615.1	1,531.4	1,531.4	1,549.8	18.4	1.2%
1007 I/A Rcpts (Other)	52.4	185.6	185.6	185.6	185.6	188.1	2.5	1.3%
1037 GF/MH (UGF)	6,087.4	6,465.1	6,465.1	6,465.1	6,465.1	6,545.3	80.2	1.2%
1092 MHTAAR (Other)	320.4	398.5	398.5	398.5	398.5	320.3	-78.2	-19.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,918.8	8,080.2	8,080.2	7,996.5	7,996.5	8,095.1	98.6	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	372.8	584.1	584.1	584.1	584.1	508.4	-75.7	-13.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	315.2	226.0	226.0	236.0	236.0	238.0	2.0	0.8%
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	5,329.2	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%
Totals	4,841.3	5,584.7	5,584.7	5,584.7	5,584.7	5,661.7	77.0	1.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	138.0	65.0	65.0	65.0	65.0	140.0	75.0	115.4%
1004 Gen Fund (UGF)	2,126.3	2,823.0	2,823.0	2,823.0	2,823.0	1,719.6	-1,103.4	-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	1,625.9	1,627.7	1.8	0.1%
1246 Recid Redu (DGF)	814.2	1,000.0	1,000.0	1,000.0	1,000.0	2,103.6	1,103.6	110.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,748.7	4,448.9	4,448.9	4,448.9	4,448.9	3,347.3	-1,101.6	-24.8%
Designated General (DGF)	814.2	1,000.0	1,000.0	1,000.0	1,000.0	2,103.6	1,103.6	110.4%
Other	140.4	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
Federal	138.0	65.0	65.0	65.0	65.0	140.0	75.0	115.4%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	419.6	684.2	684.2	684.2	684.2	696.7	12.5	1.8%
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%
Totals	2,825.4	3,098.7	3,098.7	3,098.7	3,098.7	3,111.2	12.5	0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,825.4	3,098.7	3,098.7	3,098.7	3,098.7	1,111.2	-1,987.5	-64.1%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,825.4	3,098.7	3,098.7	3,098.7	3,098.7	1,111.2	-1,987.5	-64.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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	0.0	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%
Totals	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	174.7	175.0	175.0	175.0	175.0	0.0	-175.0	-100.0%	
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	0.0	175.0	175.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	174.7	175.0	175.0	175.0	175.0	0.0	-175.0	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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%	
<u>Positions:</u>									
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	560.5	560.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	135.6	135.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	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%
Totals	0.0	0.0	0.0	0.0	0.0	746.1	746.1	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	746.1	746.1	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	746.1	746.1	100.0%
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%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	331.7	341.5	341.5	326.5	326.5	333.8	7.3	2.2%
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%
Totals	811.7	963.1	963.1	963.1	963.1	970.4	7.3	0.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	695.5	806.8	806.8	806.8	806.8	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	0.0	814.1	814.1	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	695.5	806.8	806.8	806.8	806.8	0.0	-806.8	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	814.1	814.1	100.0%
Other	116.2	156.3	156.3	156.3	156.3	156.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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	509.7	606.0	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	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%
Totals	601.9	606.0	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	601.9	606.0	606.0	606.0	606.0	0.0	-606.0	-100.0%	
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	0.0	606.0	606.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	601.9	606.0	606.0	606.0	606.0	0.0	-606.0	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	606.0	606.0	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%	
<u>Positions:</u>									
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: 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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	0.0	58.0	58.0	100.0%
3000 Services	428.2	429.0	1,429.0	1,429.0	1,429.0	1,361.0	-68.0	-4.8%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	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%
Totals	484.2	501.3	1,501.3	1,501.3	1,501.3	1,501.3	0.0	0.0%
<u>Funding Sources:</u>								
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	501.3	0.0	-501.3	-100.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	0.0	501.3	501.3	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	484.2	501.3	501.3	501.3	501.3	0.0	-501.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	501.3	501.3	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	1,000.0	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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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	11,662.6	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%
Totals	10,842.3	11,224.2	11,662.6	11,662.6	11,662.6	11,224.2	-438.4	-3.8%
<u>Funding Sources:</u>								
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	438.4	0.0	-438.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,842.3	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	438.4	438.4	438.4	0.0	-438.4	-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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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	20,804.8	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%
Totals	0.0	20,804.8	20,804.8	20,804.8	20,804.8	0.0	-20,804.8	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	16,465.7	16,465.7	16,465.7	16,465.7	0.0	-16,465.7	-100.0%
1005 GF/Prgm (DGF)	0.0	3,339.1	3,339.1	3,339.1	3,339.1	0.0	-3,339.1	-100.0%
1246 Recid Redu (DGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	16,465.7	16,465.7	16,465.7	16,465.7	0.0	-16,465.7	-100.0%
Designated General (DGF)	0.0	4,339.1	4,339.1	4,339.1	4,339.1	0.0	-4,339.1	-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%
<u>Positions:</u>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	1,721.0	1,721.0	1,854.0	1,854.0	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	2,514.5	0.0	-2,514.5	-100.0%
4000 Commodities	0.0	151.1	151.1	151.1	151.1	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%
Totals	0.0	4,519.6	4,519.6	4,519.6	4,519.6	0.0	-4,519.6	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	2,916.1	2,916.1	2,916.1	2,916.1	0.0	-2,916.1	-100.0%
1005 GF/Prgm (DGF)	0.0	1,603.5	1,603.5	1,603.5	1,603.5	0.0	-1,603.5	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	2,916.1	2,916.1	2,916.1	2,916.1	0.0	-2,916.1	-100.0%
Designated General (DGF)	0.0	1,603.5	1,603.5	1,603.5	1,603.5	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%
<u>Positions:</u>								
Permanent Full Time	0	17	17	18	18	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%