

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	508.8	548.9	548.9	40.1	7.9%
2000 Travel	15.0	15.0	15.0	0.0	0.0%
3000 Services	33.6	31.1	31.1	-2.5	-7.4%
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	1,557.4	1,595.0	1,595.0	37.6	2.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	389.4	0.0	0.0	-389.4	-100.0%
1004 Gen Fund (UGF)	1,168.0	1,595.0	1,595.0	427.0	36.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,557.4	1,595.0	1,595.0	37.6	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	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: Office of the Commissioner (694)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JCOM

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,008.8	1,062.1	1,062.1	53.3	5.3%
2000 Travel	61.3	61.3	61.3	0.0	0.0%
3000 Services	6.1	15.0	15.0	8.9	145.9%
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	1,077.6	1,139.8	1,139.8	62.2	5.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	288.2	0.0	0.0	-288.2	-100.0%
1004 Gen Fund (UGF)	789.4	1,139.8	1,139.8	350.4	44.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,077.6	1,139.8	1,139.8	62.2	5.8%
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: Recruitment and Retention (3279)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JRER

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	446.2	506.2	506.2	60.0	13.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	286.8	260.0	260.0	-26.8	-9.3%
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	733.0	766.2	766.2	33.2	4.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	100.0	0.0	0.0	-100.0	-100.0%
1004 Gen Fund (UGF)	633.0	766.2	766.2	133.2	21.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	733.0	766.2	766.2	33.2	4.5%
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	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: Administrative Services (697)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JADS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,406.6	2,582.4	2,582.4	-824.2	-24.2%
2000 Travel	9.8	19.8	19.8	10.0	102.0%
3000 Services	1,173.4	2,336.4	2,336.4	1,163.0	99.1%
4000 Commodities	73.0	78.0	78.0	5.0	6.8%
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	4,662.8	5,016.6	5,016.6	353.8	7.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,192.8	0.0	0.0	-1,192.8	-100.0%
1002 Fed Rcpts (Fed)	149.6	156.5	156.5	6.9	4.6%
1004 Gen Fund (UGF)	3,320.4	4,549.7	4,549.7	1,229.3	37.0%
1007 I/A Rcpts (Other)	0.0	310.4	310.4	310.4	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,513.2	4,549.7	4,549.7	36.5	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	310.4	310.4	310.4	100.0%
Federal	149.6	156.5	156.5	6.9	4.6%
<u>Positions:</u>					
Permanent Full Time	30	20	20	-10	-33.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Information Technology MIS (698)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JINT

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,330.1	1,411.1	1,411.1	81.0	6.1%
2000 Travel	2.8	2.8	2.8	0.0	0.0%
3000 Services	2,531.9	1,000.3	1,000.3	-1,531.6	-60.5%
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	3,934.8	2,484.2	2,484.2	-1,450.6	-36.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,001.2	0.0	0.0	-1,001.2	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,933.6	2,484.2	2,484.2	-449.4	-15.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,934.8	2,484.2	2,484.2	-1,450.6	-36.9%
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	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Research and Records (2758)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JRRE

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	747.8	797.5	797.5	49.7	6.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	69.2	75.8	75.8	6.6	9.5%
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	822.0	878.3	878.3	56.3	6.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	188.0	0.0	0.0	-188.0	-100.0%
1004 Gen Fund (UGF)	634.0	878.3	878.3	244.3	38.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	822.0	878.3	878.3	56.3	6.8%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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)	72.5	0.0	0.0	-72.5	-100.0%
1004 Gen Fund (UGF)	217.4	289.9	289.9	72.5	33.3%
<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: Correctional Academy (703)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JCOA

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)		FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	982.7	1,050.9	1,050.9		68.2	6.9%
2000 Travel	111.4	111.4	111.4		0.0	0.0%
3000 Services	284.8	291.6	291.6		6.8	2.4%
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	1,448.6	1,523.6	1,523.6		75.0	5.2%
<u>Funding Sources:</u>						
1001 CBR Fund (UGF)	362.2	0.0	0.0		-362.2	-100.0%
1004 Gen Fund (UGF)	1,086.4	1,523.6	1,523.6		437.2	40.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,448.6	1,523.6	1,523.6		75.0	5.2%
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	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: Institution Director's Office (1381)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JIDO

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,205.8	1,280.9	1,280.9	75.1	6.2%
2000 Travel	21.2	21.2	21.2	0.0	0.0%
3000 Services	15,810.5	866.3	866.3	-14,944.2	-94.5%
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	17,065.2	2,196.1	2,196.1	-14,869.1	-87.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	5,261.4	0.0	0.0	-5,261.4	-100.0%
1002 Fed Rcpts (Fed)	286.9	143.4	143.4	-143.5	-50.0%
1004 Gen Fund (UGF)	11,516.9	2,052.7	2,052.7	-9,464.2	-82.2%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	16,778.3	2,052.7	2,052.7	-14,725.6	-87.8%
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	286.9	143.4	143.4	-143.5	-50.0%
<u>Positions:</u>					
Permanent Full Time	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Classification and Furlough (2650)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCLF

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,133.8	1,198.8	1,198.8	65.0	5.7%
2000 Travel	1.9	1.9	1.9	0.0	0.0%
3000 Services	15.5	36.6	36.6	21.1	136.1%
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	1,162.1	1,248.2	1,248.2	86.1	7.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	290.5	0.0	0.0	-290.5	-100.0%
1004 Gen Fund (UGF)	871.6	1,248.2	1,248.2	376.6	43.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,162.1	1,248.2	1,248.2	86.1	7.4%
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	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Out-of-State Contractual (704)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JOOS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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)	75.0	0.0	0.0	-75.0	-100.0%
1004 Gen Fund (UGF)	225.0	300.0	300.0	75.0	33.3%
<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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,195.4	2,342.5	2,342.5	147.1	6.7%
2000 Travel	336.2	336.2	336.2	0.0	0.0%
3000 Services	905.6	913.9	913.9	8.3	0.9%
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	3,600.3	3,755.7	3,755.7	155.4	4.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	806.6	0.0	0.0	-806.6	-100.0%
1004 Gen Fund (UGF)	2,653.7	3,615.7	3,615.7	962.0	36.3%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,460.3	3,615.7	3,615.7	155.4	4.5%
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)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPOA

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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)	157.2	0.0	0.0	-157.2	-100.0%
1004 Gen Fund (UGF)	471.5	628.7	628.7	157.2	33.3%
<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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	27,609.3	29,524.4	29,524.4	1,915.1	6.9%
2000 Travel	3.0	3.0	3.0	0.0	0.0%
3000 Services	1,898.3	2,077.9	2,077.9	179.6	9.5%
4000 Commodities	2,308.7	2,308.7	2,308.7	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	31,819.3	33,914.0	33,914.0	2,094.7	6.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	4,320.9	0.0	0.0	-4,320.9	-100.0%
1002 Fed Rcpts (Fed)	11,620.7	15,212.7	15,212.7	3,592.0	30.9%
1004 Gen Fund (UGF)	13,199.4	14,694.4	14,694.4	1,495.0	11.3%
1005 GF/Prgm (DGF)	2,678.3	4,006.9	4,006.9	1,328.6	49.6%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	17,520.3	14,694.4	14,694.4	-2,825.9	-16.1%
Designated General (DGF)	2,678.3	4,006.9	4,006.9	1,328.6	49.6%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	11,620.7	15,212.7	15,212.7	3,592.0	30.9%
<u>Positions:</u>					
Permanent Full Time	250	250	250	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	6,216.7	6,671.9	6,671.9	455.2	7.3%
2000 Travel	19.0	19.0	19.0	0.0	0.0%
3000 Services	188.0	216.6	216.6	28.6	15.2%
4000 Commodities	199.4	199.4	199.4	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	6,623.1	7,106.9	7,106.9	483.8	7.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,604.5	0.0	0.0	-1,604.5	-100.0%
1004 Gen Fund (UGF)	4,993.7	7,082.0	7,082.0	2,088.3	41.8%
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,598.2	7,082.0	7,082.0	483.8	7.3%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	12,837.7	13,759.1	13,759.1	921.4	7.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	806.1	877.8	877.8	71.7	8.9%
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	14,330.9	15,324.0	15,324.0	993.1	6.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	3,411.7	0.0	0.0	-3,411.7	-100.0%
1004 Gen Fund (UGF)	10,919.2	15,324.0	15,324.0	4,404.8	40.3%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	14,330.9	15,324.0	15,324.0	993.1	6.9%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	10,892.5	11,675.2	11,675.2	782.7	7.2%
2000 Travel	31.5	31.5	31.5	0.0	0.0%
3000 Services	591.0	652.6	652.6	61.6	10.4%
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	12,125.2	12,969.5	12,969.5	844.3	7.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,908.9	0.0	0.0	-2,908.9	-100.0%
1004 Gen Fund (UGF)	9,216.3	12,969.5	12,969.5	3,753.2	40.7%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	12,125.2	12,969.5	12,969.5	844.3	7.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	89	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Goose Creek Correctional Center (2935)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JGCC

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	35,924.3	38,426.7	38,426.7	2,502.4	7.0%
2000 Travel	3.0	3.0	3.0	0.0	0.0%
3000 Services	2,555.0	2,786.5	2,786.5	231.5	9.1%
4000 Commodities	2,598.2	2,598.2	2,598.2	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	41,080.5	43,814.4	43,814.4	2,733.9	6.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	10,044.5	0.0	0.0	-10,044.5	-100.0%
1004 Gen Fund (UGF)	31,036.0	18,814.4	18,814.4	-12,221.6	-39.4%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	25,000.0	25,000.0	25,000.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	41,080.5	43,814.4	43,814.4	2,733.9	6.7%
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	330	330	330	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Ketchikan Correctional Center (726)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JKCC

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,411.5	4,724.1	4,724.1	312.6	7.1%
2000 Travel	27.5	27.5	27.5	0.0	0.0%
3000 Services	137.8	162.9	162.9	25.1	18.2%
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	4,781.5	5,119.2	5,119.2	337.7	7.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,146.2	0.0	0.0	-1,146.2	-100.0%
1004 Gen Fund (UGF)	3,635.3	5,119.2	5,119.2	1,483.9	40.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,781.5	5,119.2	5,119.2	337.7	7.1%
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	36	36	36	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	9,063.5	9,694.6	9,694.6	631.1	7.0%
2000 Travel	15.5	15.5	15.5	0.0	0.0%
3000 Services	753.2	807.6	807.6	54.4	7.2%
4000 Commodities	771.2	771.2	771.2	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	10,603.4	11,288.9	11,288.9	685.5	6.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,477.8	0.0	0.0	-2,477.8	-100.0%
1004 Gen Fund (UGF)	7,628.3	10,785.7	10,785.7	3,157.4	41.4%
1007 I/A Rcpts (Other)	497.3	503.2	503.2	5.9	1.2%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,106.1	10,785.7	10,785.7	679.6	6.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	497.3	503.2	503.2	5.9	1.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	77	77	77	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	6,174.8	6,620.7	6,620.7	445.9	7.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	111.5	143.8	143.8	32.3	29.0%
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	6,535.1	7,013.3	7,013.3	478.2	7.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,613.8	0.0	0.0	-1,613.8	-100.0%
1004 Gen Fund (UGF)	4,921.3	7,013.3	7,013.3	2,092.0	42.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,535.1	7,013.3	7,013.3	478.2	7.3%
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	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,508.7	11,197.3	11,197.3	3,688.6	49.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,598.5	1,098.7	1,098.7	-499.8	-31.3%
4000 Commodities	816.4	3,634.7	3,634.7	2,818.3	345.2%
5000 Capital Outlay	6,425.3	0.0	0.0	-6,425.3	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,348.9	15,930.7	15,930.7	-418.2	-2.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	87.2	0.0	0.0	-87.2	-100.0%
1004 Gen Fund (UGF)	261.7	15,930.7	15,930.7	15,669.0	5987.4%
1169 PCE Endow (DGF)	16,000.0	0.0	0.0	-16,000.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	348.9	15,930.7	15,930.7	15,581.8	4466.0%
Designated General (DGF)	16,000.0	0.0	0.0	-16,000.0	-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	210	106	106	-104	-49.5%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	20,086.8	21,478.9	21,478.9	1,392.1	6.9%
2000 Travel	62.5	62.5	62.5	0.0	0.0%
3000 Services	2,552.5	2,668.1	2,668.1	115.6	4.5%
4000 Commodities	1,539.7	1,539.7	1,539.7	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	24,241.5	25,749.2	25,749.2	1,507.7	6.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	6,041.1	0.0	0.0	-6,041.1	-100.0%
1004 Gen Fund (UGF)	18,200.4	25,749.2	25,749.2	7,548.8	41.5%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	24,241.5	25,749.2	25,749.2	1,507.7	6.2%
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	169	169	169	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	13,693.3	14,647.7	14,647.7	954.4	7.0%
2000 Travel	17.7	17.7	17.7	0.0	0.0%
3000 Services	653.8	737.1	737.1	83.3	12.7%
4000 Commodities	885.1	885.1	885.1	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	15,249.9	16,287.6	16,287.6	1,037.7	6.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	3,653.4	0.0	0.0	-3,653.4	-100.0%
1004 Gen Fund (UGF)	11,582.9	16,274.0	16,274.0	4,691.1	40.5%
1007 I/A Rcpts (Other)	13.6	13.6	13.6	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	15,236.3	16,274.0	16,274.0	1,037.7	6.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	13.6	13.6	13.6	0.0	0.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,336.7	7,888.5	7,888.5	551.8	7.5%
2000 Travel	44.1	44.1	44.1	0.0	0.0%
3000 Services	340.0	371.4	371.4	31.4	9.2%
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	8,577.6	9,160.8	9,160.8	583.2	6.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,063.7	0.0	0.0	-2,063.7	-100.0%
1004 Gen Fund (UGF)	6,453.9	9,100.8	9,100.8	2,646.9	41.0%
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,517.6	9,100.8	9,100.8	583.2	6.8%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,680.6	3,930.4	3,930.4	249.8	6.8%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	190.8	211.7	211.7	20.9	11.0%
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	4,271.7	4,542.4	4,542.4	270.7	6.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,041.5	0.0	0.0	-1,041.5	-100.0%
1004 Gen Fund (UGF)	3,230.2	4,542.4	4,542.4	1,312.2	40.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,271.7	4,542.4	4,542.4	270.7	6.3%
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	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: Facility Maintenance (2365)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JFAC

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	0.0	0.0	-12,306.0	-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	12,306.0	0.0	0.0	-12,306.0	-100.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	12,306.0	0.0	0.0	-12,306.0	-100.0%
<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	0.0	0.0	-12,306.0	-100.0%
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: Probation and Parole Director's Office (2684)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPPD

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	514.5	554.4	554.4	39.9	7.8%
2000 Travel	76.0	76.0	76.0	0.0	0.0%
3000 Services	129.3	125.5	125.5	-3.8	-2.9%
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	762.8	798.9	798.9	36.1	4.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	201.2	0.0	0.0	-201.2	-100.0%
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	511.6	748.9	748.9	237.3	46.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	712.8	748.9	748.9	36.1	5.1%
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: Pre-Trial Services (3131)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPTS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,808.1	8,427.8	8,427.8	619.7	7.9%
2000 Travel	134.9	134.9	134.9	0.0	0.0%
3000 Services	1,520.4	1,466.2	1,466.2	-54.2	-3.6%
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	10,543.2	11,108.7	11,108.7	565.5	5.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,635.8	0.0	0.0	-2,635.8	-100.0%
1004 Gen Fund (UGF)	7,907.4	11,108.7	11,108.7	3,201.3	40.5%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,543.2	11,108.7	11,108.7	565.5	5.4%
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	88	88	88	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	16,170.5	16,424.2	16,424.2	253.7	1.6%
2000 Travel	267.8	267.8	267.8	0.0	0.0%
3000 Services	1,537.0	1,727.7	1,727.7	190.7	12.4%
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	18,320.5	18,764.9	18,764.9	444.4	2.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	4,557.2	0.0	0.0	-4,557.2	-100.0%
1004 Gen Fund (UGF)	13,763.3	18,764.9	18,764.9	5,001.6	36.3%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	18,320.5	18,764.9	18,764.9	444.4	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	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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)	1,750.0	0.0	0.0	-1,750.0	-100.0%
1004 Gen Fund (UGF)	5,250.0	7,000.0	7,000.0	1,750.0	33.3%
<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)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPAB

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,734.7	1,820.6	1,820.6	85.9	5.0%
2000 Travel	70.9	70.9	70.9	0.0	0.0%
3000 Services	33.8	47.2	47.2	13.4	39.6%
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	1,872.6	1,971.9	1,971.9	99.3	5.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	468.2	0.0	0.0	-468.2	-100.0%
1004 Gen Fund (UGF)	1,404.4	1,971.9	1,971.9	567.5	40.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,872.6	1,971.9	1,971.9	99.3	5.3%
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	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	894.0	951.2	951.2	57.2	6.4%
2000 Travel	10.7	10.7	10.7	0.0	0.0%
3000 Services	91.6	100.5	100.5	8.9	9.7%
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	1,009.5	1,075.6	1,075.6	66.1	6.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,009.5	0.0	0.0	-1,009.5	-100.0%
1004 Gen Fund (UGF)	0.0	1,075.6	1,075.6	1,075.6	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,009.5	1,075.6	1,075.6	66.1	6.5%
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: Physical Health Care (2952)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JPHC

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	25,206.6	27,625.1	27,625.1	2,418.5	9.6%
2000 Travel	303.0	303.0	303.0	0.0	0.0%
3000 Services	29,083.9	27,669.7	27,669.7	-1,414.2	-4.9%
4000 Commodities	13,613.5	13,613.5	13,613.5	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	68,207.0	69,211.3	69,211.3	1,004.3	1.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	13,572.0	0.0	0.0	-13,572.0	-100.0%
1004 Gen Fund (UGF)	42,410.9	31,910.3	31,910.3	-10,500.6	-24.8%
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (Other)	12,139.1	7,871.1	7,871.1	-4,268.0	-35.2%
1246 Recid Redu (DGF)	0.0	4,344.9	4,344.9	4,344.9	100.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	25,000.0	25,000.0	25,000.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	55,982.9	56,910.3	56,910.3	927.4	1.7%
Designated General (DGF)	85.0	4,429.9	4,429.9	4,344.9	5111.6%
Other	12,139.1	7,871.1	7,871.1	-4,268.0	-35.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	160	166	166	6	3.8%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,260.4	7,816.2	7,816.2	555.8	7.7%
2000 Travel	25.0	25.0	25.0	0.0	0.0%
3000 Services	2,010.6	1,980.0	1,980.0	-30.6	-1.5%
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	10,039.0	10,564.2	10,564.2	525.2	5.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	386.5	0.0	0.0	-386.5	-100.0%
1004 Gen Fund (UGF)	2,608.2	3,149.6	3,149.6	541.4	20.8%
1007 I/A Rcpts (Other)	187.5	193.6	193.6	6.1	3.3%
1037 GF/MH (UGF)	6,537.8	6,906.0	6,906.0	368.2	5.6%
1092 MHTAAR (Other)	319.0	315.0	315.0	-4.0	-1.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,532.5	10,055.6	10,055.6	523.1	5.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	506.5	508.6	508.6	2.1	0.4%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	53	53	53	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	338.3	368.8	368.8	30.5	9.0%
2000 Travel	10.0	10.0	10.0	0.0	0.0%
3000 Services	5,304.2	5,309.5	5,309.5	5.3	0.1%
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	5,662.0	5,697.8	5,697.8	35.8	0.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	429.9	0.0	0.0	-429.9	-100.0%
1002 Fed Rcpts (Fed)	140.0	150.0	150.0	10.0	7.1%
1004 Gen Fund (UGF)	1,289.6	1,729.5	1,729.5	439.9	34.1%
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,628.1	1,643.9	1,643.9	15.8	1.0%
1246 Recid Redu (DGF)	2,103.6	2,103.6	2,103.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,347.6	3,373.4	3,373.4	25.8	0.8%
Designated General (DGF)	2,103.6	2,103.6	2,103.6	0.0	0.0%
Other	70.8	70.8	70.8	0.0	0.0%
Federal	140.0	150.0	150.0	10.0	7.1%
<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: Sex Offender Management Program (2975)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JSOP

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	579.2	633.8	633.8	54.6	9.4%
2000 Travel	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,392.5	2,380.6	2,380.6	-11.9	-0.5%
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	2,993.7	3,036.4	3,036.4	42.7	1.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	277.2	0.0	0.0	-277.2	-100.0%
1004 Gen Fund (UGF)	716.5	1,036.4	1,036.4	319.9	44.6%
1246 Recid Redu (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	993.7	1,036.4	1,036.4	42.7	4.3%
Designated General (DGF)	2,000.0	2,000.0	2,000.0	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	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: Domestic Violence Program (2973)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JDVP

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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>					
1246 Recid Redu (DGF)	175.0	175.0	175.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	175.0	175.0	175.0	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: Reentry Unit (3271)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JREU

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	584.9	616.9	616.9	32.0	5.5%
2000 Travel	20.0	20.0	20.0	0.0	0.0%
3000 Services	111.2	117.8	117.8	6.6	5.9%
4000 Commodities	30.0	30.0	30.0	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	746.1	784.7	784.7	38.6	5.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	186.5	0.0	0.0	-186.5	-100.0%
1004 Gen Fund (UGF)	559.6	784.7	784.7	225.1	40.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	746.1	784.7	784.7	38.6	5.2%
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: Education Programs (2971)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JEDP

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	331.9	351.6	351.6	19.7	5.9%
2000 Travel	25.0	25.0	25.0	0.0	0.0%
3000 Services	463.4	466.7	466.7	3.3	0.7%
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	968.5	991.5	991.5	23.0	2.4%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	20.0	20.0	20.0	100.0%
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	812.2	815.2	815.2	3.0	0.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	20.0	20.0	20.0	100.0%
Designated General (DGF)	812.2	815.2	815.2	3.0	0.4%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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>					
1246 Recid Redu (DGF)	606.0	606.0	606.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	606.0	606.0	606.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Recidivism Reduction Grants (3080)

Non-Formula Component

RDU: Recidivism Reduction Grants (633)

IRIS AP Type: JRRG

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	72.3	75.9	75.9	3.6	5.0%
2000 Travel	58.0	58.0	58.0	0.0	0.0%
3000 Services	1,361.0	1,361.0	1,361.0	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,501.3	1,504.9	1,504.9	3.6	0.2%
<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)	0.0	3.6	3.6	3.6	100.0%
1246 Recid Redu (DGF)	501.3	501.3	501.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	3.6	3.6	3.6	100.0%
Designated General (DGF)	501.3	501.3	501.3	0.0	0.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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)	2,915.7	0.0	0.0	-2,915.7	-100.0%
1004 Gen Fund (UGF)	8,746.9	11,662.6	11,662.6	2,915.7	33.3%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,662.6	11,662.6	11,662.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	16,812.4	17,987.4	17,987.4	1,175.0	7.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,812.4	17,987.4	17,987.4	1,175.0	7.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	3,368.3	0.0	0.0	-3,368.3	-100.0%
1004 Gen Fund (UGF)	10,105.0	15,648.3	15,648.3	5,543.3	54.9%
1005 GF/Prgm (DGF)	2,339.1	1,339.1	1,339.1	-1,000.0	-42.8%
1246 Recid Redu (DGF)	1,000.0	1,000.0	1,000.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	13,473.3	15,648.3	15,648.3	2,175.0	16.1%
Designated General (DGF)	3,339.1	2,339.1	2,339.1	-1,000.0	-29.9%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,905.7	2,021.6	2,021.6	115.9	6.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,248.5	130.2	130.2	-1,118.3	-89.6%
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	3,305.3	2,302.9	2,302.9	-1,002.4	-30.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	422.2	0.0	0.0	-422.2	-100.0%
1004 Gen Fund (UGF)	1,266.7	2,035.0	2,035.0	768.3	60.7%
1005 GF/Prgm (DGF)	1,616.4	267.9	267.9	-1,348.5	-83.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,688.9	2,035.0	2,035.0	346.1	20.5%
Designated General (DGF)	1,616.4	267.9	267.9	-1,348.5	-83.4%
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%