

Component Detail (1077)

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

Non-Formula Component

RDU: Facility-Capital Improvement Unit (690)

IRIS AP Type: JCIM

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	508.0	508.8	508.8	508.8	508.8	518.8	10.0	2.0%
2000 Travel	0.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	72.2	33.6	33.6	33.6	33.6	31.1	-2.5	-7.4%
4000 Commodities	272.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	318.8	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	1,172.1	1,557.4	1,557.4	1,557.4	1,557.4	1,564.9	7.5	0.5%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	389.4	389.4	389.4	389.4	0.0	-389.4	-100.0%
1004 Gen Fund (UGF)	1,078.9	1,168.0	1,168.0	1,168.0	1,168.0	1,564.9	396.9	34.0%
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,078.9	1,557.4	1,557.4	1,557.4	1,557.4	1,564.9	7.5	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	93.2	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	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	772.1	1,008.8	1,008.8	1,008.8	1,008.8	1,009.7	0.9	0.1%	
2000 Travel	19.0	61.3	61.3	61.3	61.3	61.3	0.0	0.0%	
3000 Services	179.6	81.1	81.1	6.1	6.1	15.0	-66.1	-81.5%	
4000 Commodities	67.4	1.4	1.4	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	1,038.1	1,152.6	1,152.6	1,077.6	1,077.6	1,087.4	-65.2	-5.7%	
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	288.2	288.2	288.2	288.2	0.0	-288.2	-100.0%	
1004 Gen Fund (UGF)	1,038.1	864.4	864.4	789.4	789.4	1,087.4	223.0	25.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,038.1	1,152.6	1,152.6	1,077.6	1,077.6	1,087.4	-65.2	-5.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	11	10	10	8	8	8	-2	-20.0%	
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: Recruitment and Retention (3279)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JRER

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	%
1000 Personal Services	0.0	250.0	250.0	446.2	446.2	480.5	230.5	92.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	150.0	150.0	286.8	286.8	260.0	110.0	73.3%
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	0.0	400.0	400.0	733.0	733.0	740.5	340.5	85.1%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
1004 Gen Fund (UGF)	0.0	300.0	300.0	633.0	633.0	740.5	440.5	146.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	400.0	400.0	733.0	733.0	740.5	340.5	85.1%
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	0	3	3	5	5	5	2	66.7%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,632.8	3,602.8	3,602.8	3,406.6	3,406.6	2,918.0	-684.8	-19.0%
2000 Travel	21.5	9.8	9.8	9.8	9.8	19.8	10.0	102.0%
3000 Services	1,292.1	1,235.1	1,235.1	1,173.4	1,173.4	1,838.3	603.2	48.8%
4000 Commodities	631.6	73.0	73.0	73.0	73.0	78.0	5.0	6.8%
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	6,578.0	4,920.7	4,920.7	4,662.8	4,662.8	4,854.1	-66.6	-1.4%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,192.8	1,192.8	1,192.8	1,192.8	0.0	-1,192.8	-100.0%
1002 Fed Rcpts (Fed)	148.7	149.5	149.5	149.6	149.6	150.0	0.5	0.3%
1004 Gen Fund (UGF)	4,337.5	3,578.4	3,578.4	3,320.4	3,320.4	4,405.9	827.5	23.1%
1007 I/A Rcpts (Other)	2,091.8	0.0	0.0	0.0	0.0	298.2	298.2	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,337.5	4,771.2	4,771.2	4,513.2	4,513.2	4,405.9	-365.3	-7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,091.8	0.0	0.0	0.0	0.0	298.2	298.2	100.0%
Federal	148.7	149.5	149.5	149.6	149.6	150.0	0.5	0.3%
<u>Positions:</u>								
Permanent Full Time	32	32	32	30	30	25	-7	-21.9%
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: Information Technology MIS (698)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JINT

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,165.4	1,325.2	1,325.2	1,330.1	1,330.1	1,340.4	15.2	1.1%
2000 Travel	0.0	2.8	2.8	2.8	2.8	2.8	0.0	0.0%
3000 Services	2,344.5	2,606.9	2,606.9	2,531.9	2,531.9	1,000.3	-1,606.6	-61.6%
4000 Commodities	237.9	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	3,747.8	4,004.9	4,004.9	3,934.8	3,934.8	2,413.5	-1,591.4	-39.7%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,001.2	1,001.2	1,001.2	1,001.2	0.0	-1,001.2	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1	-100.0%
1004 Gen Fund (UGF)	2,509.1	3,003.6	3,003.6	2,933.6	2,933.6	2,413.5	-590.1	-19.6%
1007 I/A Rcpts (Other)	1,063.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1169 PCE Endow (DGF)	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,509.1	4,004.8	4,004.8	3,934.8	3,934.8	2,413.5	-1,591.3	-39.7%
Designated General (DGF)	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,063.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.1	0.1	0.0	0.0	0.0	-0.1	-100.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	11	11	11	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: Research and Records (2758)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JRRE

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	%
1000 Personal Services	727.2	730.2	730.2	747.8	747.8	751.4	21.2	2.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	123.9	16.8	16.8	69.2	69.2	75.8	59.0	351.2%
4000 Commodities	0.2	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	851.3	752.0	752.0	822.0	822.0	832.2	80.2	10.7%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	188.0	188.0	188.0	188.0	0.0	-188.0	-100.0%
1004 Gen Fund (UGF)	851.3	564.0	564.0	634.0	634.0	832.2	268.2	47.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	851.3	752.0	752.0	822.0	822.0	832.2	80.2	10.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	FY2022 Governor	FY2021 Authorized vs FY2022 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	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	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	72.5	72.5	72.5	72.5	0.0	-72.5	-100.0%	
1004 Gen Fund (UGF)	289.9	217.4	217.4	217.4	217.4	289.9	72.5	33.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	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%	
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: Correctional Academy (703)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JCOA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	844.0	982.7	982.7	982.7	982.7	983.9	1.2	0.1%
2000 Travel	112.7	111.4	111.4	111.4	111.4	111.4	0.0	0.0%
3000 Services	544.6	284.8	284.8	284.8	284.8	291.6	6.8	2.4%
4000 Commodities	41.6	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	1,542.9	1,448.6	1,448.6	1,448.6	1,448.6	1,456.6	8.0	0.6%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	362.2	362.2	362.2	362.2	0.0	-362.2	-100.0%
1004 Gen Fund (UGF)	1,542.9	1,086.4	1,086.4	1,086.4	1,086.4	1,456.6	370.2	34.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,542.9	1,448.6	1,448.6	1,448.6	1,448.6	1,456.6	8.0	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	8	8	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: Institution Director's Office (1381)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JIDO

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,000.3	1,613.7	1,613.7	1,205.8	1,205.8	1,212.1	-401.6	-24.9%
2000 Travel	8.8	21.2	21.2	21.2	21.2	21.2	0.0	0.0%
3000 Services	611.3	19,669.9	19,669.9	15,810.5	15,810.5	1,009.8	-18,660.1	-94.9%
4000 Commodities	23.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,644.2	21,332.5	21,332.5	17,065.2	17,065.2	2,270.8	-19,061.7	-89.4%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	5,261.4	5,261.4	5,261.4	5,261.4	0.0	-5,261.4	-100.0%
1002 Fed Rcpts (Fed)	60.0	286.9	286.9	286.9	286.9	286.9	0.0	0.0%
1004 Gen Fund (UGF)	1,334.2	15,784.2	15,784.2	11,516.9	11,516.9	1,983.9	-13,800.3	-87.4%
1169 PCE Endow (DGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,334.2	21,045.6	21,045.6	16,778.3	16,778.3	1,983.9	-19,061.7	-90.6%
Designated General (DGF)	250.0	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	60.0	286.9	286.9	286.9	286.9	286.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	14	14	9	9	9	-5	-35.7%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,154.9	1,133.8	1,133.8	1,133.8	1,133.8	1,127.3	-6.5	-0.6%
2000 Travel	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
3000 Services	29.7	15.5	15.5	15.5	15.5	36.6	21.1	136.1%
4000 Commodities	3.1	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	1,187.7	1,162.1	1,162.1	1,162.1	1,162.1	1,176.7	14.6	1.3%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	290.5	290.5	290.5	290.5	0.0	-290.5	-100.0%
1004 Gen Fund (UGF)	1,187.7	871.6	871.6	871.6	871.6	1,176.7	305.1	35.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,187.7	1,162.1	1,162.1	1,162.1	1,162.1	1,176.7	14.6	1.3%
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	10	9	9	9	9	9	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: Out-of-State Contractual (704)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JOOS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	257.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	257.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%	
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	75.0	75.0	75.0	75.0	0.0	-75.0	-100.0%	
1004 Gen Fund (UGF)	257.0	225.0	225.0	225.0	225.0	300.0	75.0	33.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	257.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,401.1	2,195.4	2,195.4	2,195.4	2,195.4	2,195.4	0.0	0.0%
2000 Travel	63.1	336.2	336.2	336.2	336.2	336.2	0.0	0.0%
3000 Services	366.9	671.6	671.6	905.6	905.6	913.9	242.3	36.1%
4000 Commodities	53.4	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	2,884.5	3,366.3	3,366.3	3,600.3	3,600.3	3,608.6	242.3	7.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	806.6	806.6	806.6	806.6	0.0	-806.6	-100.0%
1004 Gen Fund (UGF)	2,744.5	2,419.7	2,419.7	2,653.7	2,653.7	3,468.6	1,048.9	43.3%
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)	2,744.5	3,226.3	3,226.3	3,460.3	3,460.3	3,468.6	242.3	7.5%
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	13	13	13	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	FY2022 Governor	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	511.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0%
3000 Services	20.1	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	531.8	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	157.2	157.2	157.2	157.2	0.0	-157.2	-100.0%	
1004 Gen Fund (UGF)	531.8	471.5	471.5	471.5	471.5	628.7	157.2	33.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	531.8	628.7	628.7	628.7	628.7	628.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	29,344.2	27,414.5	27,414.5	27,609.3	27,609.3	27,637.9	223.4	0.8%
2000 Travel	0.1	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	5,762.3	1,861.0	1,861.0	1,898.3	1,898.3	2,077.9	216.9	11.7%
4000 Commodities	2,535.7	2,304.1	2,304.1	2,308.7	2,308.7	2,308.7	4.6	0.2%
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	37,642.3	31,582.6	31,582.6	31,819.3	31,819.3	32,027.5	444.9	1.4%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	4,320.9	4,320.9	4,320.9	4,320.9	0.0	-4,320.9	-100.0%
1002 Fed Rcpts (Fed)	18,782.6	11,620.7	11,620.7	11,620.7	11,620.7	12,733.7	1,113.0	9.6%
1004 Gen Fund (UGF)	16,234.6	12,962.7	12,962.7	13,199.4	13,199.4	14,214.3	1,251.6	9.7%
1005 GF/Prgm (DGF)	2,625.1	2,678.3	2,678.3	2,678.3	2,678.3	5,079.5	2,401.2	89.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	16,234.6	17,283.6	17,283.6	17,520.3	17,520.3	14,214.3	-3,069.3	-17.8%
Designated General (DGF)	2,625.1	2,678.3	2,678.3	2,678.3	2,678.3	5,079.5	2,401.2	89.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	18,782.6	11,620.7	11,620.7	11,620.7	11,620.7	12,733.7	1,113.0	9.6%
<u>Positions:</u>								
Permanent Full Time	248	248	248	250	250	250	2	0.8%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,076.1	6,036.3	6,036.3	6,216.7	6,216.7	6,222.9	186.6	3.1%
2000 Travel	9.3	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
3000 Services	284.2	188.0	188.0	188.0	188.0	216.6	28.6	15.2%
4000 Commodities	475.4	199.4	199.4	199.4	199.4	199.4	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	6,845.0	6,442.7	6,442.7	6,623.1	6,623.1	6,657.9	215.2	3.3%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,604.5	1,604.5	1,604.5	1,604.5	0.0	-1,604.5	-100.0%
1004 Gen Fund (UGF)	6,834.6	4,813.3	4,813.3	4,993.7	4,993.7	6,633.0	1,819.7	37.8%
1007 I/A Rcpts (Other)	10.4	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,834.6	6,417.8	6,417.8	6,598.2	6,598.2	6,633.0	215.2	3.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10.4	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	12,962.2	12,153.7	12,153.7	12,837.7	12,837.7	12,849.0	695.3	5.7%
2000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	593.8	806.1	806.1	806.1	806.1	877.8	71.7	8.9%
4000 Commodities	876.6	687.1	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	14,432.7	13,646.9	13,646.9	14,330.9	14,330.9	14,413.9	767.0	5.6%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	3,411.7	3,411.7	3,411.7	3,411.7	0.0	-3,411.7	-100.0%
1004 Gen Fund (UGF)	14,432.7	10,235.2	10,235.2	10,919.2	10,919.2	14,413.9	4,178.7	40.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,432.7	13,646.9	13,646.9	14,330.9	14,330.9	14,413.9	767.0	5.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	12,135.9	10,402.7	10,402.7	10,892.5	10,892.5	10,900.9	498.2	4.8%
2000 Travel	18.9	31.5	31.5	31.5	31.5	31.5	0.0	0.0%
3000 Services	504.3	591.0	591.0	591.0	591.0	652.6	61.6	10.4%
4000 Commodities	994.7	610.2	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	13,653.8	11,635.4	11,635.4	12,125.2	12,125.2	12,195.2	559.8	4.8%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,908.9	2,908.9	2,908.9	2,908.9	0.0	-2,908.9	-100.0%
1004 Gen Fund (UGF)	13,653.8	8,726.5	8,726.5	9,216.3	9,216.3	12,195.2	3,468.7	39.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,653.8	11,635.4	11,635.4	12,125.2	12,125.2	12,195.2	559.8	4.8%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	33,857.5	35,105.2	35,105.2	35,924.3	35,924.3	35,956.2	851.0	2.4%
2000 Travel	6.4	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	5,607.9	2,480.5	2,480.5	2,555.0	2,555.0	2,786.5	306.0	12.3%
4000 Commodities	1,250.3	2,589.1	2,589.1	2,598.2	2,598.2	2,598.2	9.1	0.4%
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	40,722.1	40,177.8	40,177.8	41,080.5	41,080.5	41,343.9	1,166.1	2.9%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	10,044.5	10,044.5	10,044.5	10,044.5	0.0	-10,044.5	-100.0%
1002 Fed Rcpts (Fed)	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	31,935.7	30,133.3	30,133.3	31,036.0	31,036.0	41,343.9	11,210.6	37.2%
1169 PCE Endow (DGF)	3,786.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	31,935.7	40,177.8	40,177.8	41,080.5	41,080.5	41,343.9	1,166.1	2.9%
Designated General (DGF)	3,786.4	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	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	329	328	328	330	330	330	2	0.6%
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: Ketchikan Correctional Center (726)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JKCC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,248.4	4,214.9	4,214.9	4,411.5	4,411.5	4,414.6	199.7	4.7%
2000 Travel	10.8	27.5	27.5	27.5	27.5	27.5	0.0	0.0%
3000 Services	180.1	137.8	137.8	137.8	137.8	162.9	25.1	18.2%
4000 Commodities	330.7	204.7	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	4,770.0	4,584.9	4,584.9	4,781.5	4,781.5	4,809.7	224.8	4.9%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,146.2	1,146.2	1,146.2	1,146.2	0.0	-1,146.2	-100.0%
1004 Gen Fund (UGF)	4,770.0	3,438.7	3,438.7	3,635.3	3,635.3	4,809.7	1,371.0	39.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,770.0	4,584.9	4,584.9	4,781.5	4,781.5	4,809.7	224.8	4.9%
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	35	35	35	36	36	36	1	2.9%
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: Lemon Creek Correctional Center (725)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JLCC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	9,098.8	8,910.3	8,910.3	9,063.5	9,063.5	9,072.4	162.1	1.8%
2000 Travel	28.7	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	627.0	716.0	716.0	753.2	753.2	807.6	91.6	12.8%
4000 Commodities	919.2	766.6	766.6	771.2	771.2	771.2	4.6	0.6%
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	10,673.7	10,408.4	10,408.4	10,603.4	10,603.4	10,666.7	258.3	2.5%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,477.8	2,477.8	2,477.8	2,477.8	0.0	-2,477.8	-100.0%
1004 Gen Fund (UGF)	10,388.1	7,433.3	7,433.3	7,628.3	7,628.3	10,168.5	2,735.2	36.8%
1007 I/A Rcpts (Other)	285.6	497.3	497.3	497.3	497.3	498.2	0.9	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,388.1	9,911.1	9,911.1	10,106.1	10,106.1	10,168.5	257.4	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	285.6	497.3	497.3	497.3	497.3	498.2	0.9	0.2%
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	77	77	77	2	2.7%
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: JMISC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	5,943.8	6,094.9	6,094.9	6,174.8	6,174.8	6,178.8	83.9	1.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	168.7	111.5	111.5	111.5	111.5	143.8	32.3	29.0%
4000 Commodities	352.9	248.8	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	6,465.4	6,455.2	6,455.2	6,535.1	6,535.1	6,571.4	116.2	1.8%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,613.8	1,613.8	1,613.8	1,613.8	0.0	-1,613.8	-100.0%
1004 Gen Fund (UGF)	6,465.4	4,841.4	4,841.4	4,921.3	4,921.3	6,571.4	1,730.0	35.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,465.4	6,455.2	6,455.2	6,535.1	6,535.1	6,571.4	116.2	1.8%
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	48	48	48	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	%
1000 Personal Services	73.6	0.0	0.0	7,508.7	7,508.7	10,507.5	10,507.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	726.2	275.0	2,598.5	1,598.5	1,598.5	1,098.7	-1,499.8	-57.7%
4000 Commodities	53.4	73.9	3,816.4	816.4	816.4	3,634.7	-181.7	-4.8%
5000 Capital Outlay	56.5	0.0	9,934.0	6,425.3	6,425.3	0.0	-9,934.0	-100.0%
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	909.7	348.9	16,348.9	16,348.9	16,348.9	15,240.9	-1,108.0	-6.8%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	87.2	87.2	87.2	87.2	0.0	-87.2	-100.0%
1004 Gen Fund (UGF)	353.8	261.7	261.7	261.7	261.7	15,240.9	14,979.2	5723.8%
1169 PCE Endow (DGF)	555.9	0.0	16,000.0	16,000.0	16,000.0	0.0	-16,000.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	353.8	348.9	348.9	348.9	348.9	15,240.9	14,892.0	4268.3%
Designated General (DGF)	555.9	0.0	16,000.0	16,000.0	16,000.0	0.0	-16,000.0	-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	104	0	104	106	106	106	2	1.9%
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: Spring Creek Correctional Center (722)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JSCC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	20,577.6	20,023.8	20,023.8	20,086.8	20,086.8	20,100.7	76.9	0.4%
2000 Travel	61.0	62.5	62.5	62.5	62.5	62.5	0.0	0.0%
3000 Services	737.7	2,542.4	2,542.4	2,552.5	2,552.5	2,668.1	125.7	4.9%
4000 Commodities	1,620.6	1,535.7	1,535.7	1,539.7	1,539.7	1,539.7	4.0	0.3%
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	22,996.9	24,164.4	24,164.4	24,241.5	24,241.5	24,371.0	206.6	0.9%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	6,041.1	6,041.1	6,041.1	6,041.1	0.0	-6,041.1	-100.0%
1004 Gen Fund (UGF)	22,996.9	18,123.3	18,123.3	18,200.4	18,200.4	24,371.0	6,247.7	34.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	22,996.9	24,164.4	24,164.4	24,241.5	24,241.5	24,371.0	206.6	0.9%
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	169	169	169	1	0.6%
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: Wildwood Correctional Center (720)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JWCC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	13,077.3	13,070.7	13,070.7	13,693.3	13,693.3	13,705.5	634.8	4.9%
2000 Travel	12.3	17.7	17.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	746.2	653.8	653.8	653.8	653.8	737.1	83.3	12.7%
4000 Commodities	1,155.5	885.1	885.1	885.1	885.1	885.1	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	14,991.3	14,627.3	14,627.3	15,249.9	15,249.9	15,345.4	718.1	4.9%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	3,653.4	3,653.4	3,653.4	3,653.4	0.0	-3,653.4	-100.0%
1004 Gen Fund (UGF)	14,968.1	10,960.3	10,960.3	11,582.9	11,582.9	15,331.8	4,371.5	39.9%
1007 I/A Rcpts (Other)	23.2	13.6	13.6	13.6	13.6	13.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,968.1	14,613.7	14,613.7	15,236.3	15,236.3	15,331.8	718.1	4.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23.2	13.6	13.6	13.6	13.6	13.6	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	118	118	118	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	8,259.0	7,074.0	7,074.0	7,336.7	7,336.7	7,342.3	268.3	3.8%
2000 Travel	17.5	44.1	44.1	44.1	44.1	44.1	0.0	0.0%
3000 Services	319.5	340.0	340.0	340.0	340.0	371.4	31.4	9.2%
4000 Commodities	989.9	856.8	856.8	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	9,585.9	8,314.9	8,314.9	8,577.6	8,577.6	8,614.6	299.7	3.6%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,063.7	2,063.7	2,063.7	2,063.7	0.0	-2,063.7	-100.0%
1004 Gen Fund (UGF)	9,505.5	6,191.2	6,191.2	6,453.9	6,453.9	8,554.6	2,363.4	38.2%
1007 I/A Rcpts (Other)	80.4	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,505.5	8,254.9	8,254.9	8,517.6	8,517.6	8,554.6	299.7	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	80.4	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	44	44	44	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,371.0	3,574.8	3,574.8	3,680.6	3,680.6	3,683.0	108.2	3.0%
2000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	290.9	190.8	190.8	190.8	190.8	211.7	20.9	11.0%
4000 Commodities	648.0	400.3	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	4,310.0	4,165.9	4,165.9	4,271.7	4,271.7	4,295.0	129.1	3.1%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,041.5	1,041.5	1,041.5	1,041.5	0.0	-1,041.5	-100.0%
1004 Gen Fund (UGF)	4,310.0	3,124.4	3,124.4	3,230.2	3,230.2	4,295.0	1,170.6	37.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,310.0	4,165.9	4,165.9	4,271.7	4,271.7	4,295.0	129.1	3.1%
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	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: Facility Maintenance (2365)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JFAC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	0.0%
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: Probation and Parole Director's Office (2684)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPPD

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	%
1000 Personal Services	551.2	606.3	606.3	514.5	514.5	525.5	-80.8	-13.3%
2000 Travel	30.6	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
3000 Services	126.2	129.3	129.3	129.3	129.3	125.5	-3.8	-2.9%
4000 Commodities	15.4	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	723.4	854.6	854.6	762.8	762.8	770.0	-84.6	-9.9%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	201.2	201.2	201.2	201.2	0.0	-201.2	-100.0%
1002 Fed Rcpts (Fed)	15.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	708.4	603.4	603.4	511.6	511.6	720.0	116.6	19.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	708.4	804.6	804.6	712.8	712.8	720.0	-84.6	-10.5%
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	15.0	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: Pre-Trial Services (3131)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPTS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	5,080.4	7,042.3	7,042.3	7,808.1	7,808.1	8,014.8	972.5	13.8%
2000 Travel	43.4	134.9	134.9	134.9	134.9	134.9	0.0	0.0%
3000 Services	4,750.3	2,286.2	2,286.2	1,520.4	1,520.4	1,466.2	-820.0	-35.9%
4000 Commodities	242.1	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	10,116.2	10,543.2	10,543.2	10,543.2	10,543.2	10,695.7	152.5	1.4%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,635.8	2,635.8	2,635.8	2,635.8	0.0	-2,635.8	-100.0%
1004 Gen Fund (UGF)	10,116.2	7,907.4	7,907.4	7,907.4	7,907.4	10,695.7	2,788.3	35.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,116.2	10,543.2	10,543.2	10,543.2	10,543.2	10,695.7	152.5	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	76	76	76	88	88	88	12	15.8%
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

IRIS AP Type: JSPP

RDU: Population Management (550)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	13,394.5	16,078.7	16,078.7	16,170.5	16,170.5	16,271.4	192.7	1.2%
2000 Travel	144.6	267.8	267.8	267.8	267.8	267.8	0.0	0.0%
3000 Services	2,021.2	1,537.0	1,537.0	1,537.0	1,537.0	1,709.4	172.4	11.2%
4000 Commodities	275.4	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	15,835.7	18,228.7	18,228.7	18,320.5	18,320.5	18,593.8	365.1	2.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	4,557.2	4,557.2	4,557.2	4,557.2	0.0	-4,557.2	-100.0%
1004 Gen Fund (UGF)	15,707.9	13,671.5	13,671.5	13,763.3	13,763.3	18,593.8	4,922.3	36.0%
1169 PCE Endow (DGF)	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,707.9	18,228.7	18,228.7	18,320.5	18,320.5	18,593.8	365.1	2.0%
Designated General (DGF)	127.8	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	154	154	154	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,918.3	1,918.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,730.2	1,730.2	100.0%
4000 Commodities	0.0	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	0.0	0.0	0.0	0.0	0.0	3,799.6	3,799.6	100.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,176.9	2,176.9	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	1,622.7	1,622.7	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2,176.9	2,176.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	1,622.7	1,622.7	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	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	0.0	0.0	0.0	0.0	20,787.4	20,787.4	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	0.0	0.0	0.0	0.0	0.0	20,787.4	20,787.4	100.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	17,448.3	17,448.3	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	2,339.1	2,339.1	100.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	17,448.3	17,448.3	100.0%
Designated General (DGF)	0.0	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

IRIS AP Type: JCOJ

RDU: Population Management (550)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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>								
1001 CBR Fund (UGF)	0.0	1,750.0	1,750.0	1,750.0	1,750.0	0.0	-1,750.0	-100.0%
1004 Gen Fund (UGF)	6,962.1	5,250.0	5,250.0	5,250.0	5,250.0	7,000.0	1,750.0	33.3%
<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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,554.9	1,734.7	1,734.7	1,734.7	1,734.7	1,742.9	8.2	0.5%
2000 Travel	46.3	70.9	70.9	70.9	70.9	70.9	0.0	0.0%
3000 Services	110.0	33.8	33.8	33.8	33.8	47.2	13.4	39.6%
4000 Commodities	23.0	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	1,734.2	1,872.6	1,872.6	1,872.6	1,872.6	1,894.2	21.6	1.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	468.2	468.2	468.2	468.2	0.0	-468.2	-100.0%
1004 Gen Fund (UGF)	1,656.9	1,404.4	1,404.4	1,404.4	1,404.4	1,894.2	489.8	34.9%
1169 PCE Endow (DGF)	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,656.9	1,872.6	1,872.6	1,872.6	1,872.6	1,894.2	21.6	1.2%
Designated General (DGF)	77.3	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	12	12	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,764.2	894.0	894.0	894.0	894.0	898.1	4.1	0.5%
2000 Travel	2.7	10.7	10.7	10.7	10.7	10.7	0.0	0.0%
3000 Services	2,332.5	3,291.6	3,291.6	91.6	91.6	100.5	-3,191.1	-96.9%
4000 Commodities	3.6	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	4,103.0	4,209.5	4,209.5	1,009.5	1,009.5	1,022.5	-3,187.0	-75.7%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,052.4	1,052.4	1,009.5	1,009.5	0.0	-1,052.4	-100.0%
1004 Gen Fund (UGF)	903.0	3,157.1	3,157.1	0.0	0.0	1,022.5	-2,134.6	-67.6%
1007 I/A Rcpts (Other)	3,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	903.0	4,209.5	4,209.5	1,009.5	1,009.5	1,022.5	-3,187.0	-75.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,200.0	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	8	8	8	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	24,984.8	23,490.2	23,490.2	25,206.6	25,206.6	26,177.0	2,686.8	11.4%
2000 Travel	373.3	303.0	303.0	303.0	303.0	303.0	0.0	0.0%
3000 Services	18,978.8	27,083.9	27,083.9	29,083.9	29,083.9	29,269.7	2,185.8	8.1%
4000 Commodities	5,982.8	15,463.5	15,463.5	13,613.5	13,613.5	13,613.5	-1,850.0	-12.0%
5000 Capital Outlay	172.1	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	50,491.8	66,340.6	66,340.6	68,207.0	68,207.0	69,363.2	3,022.6	4.6%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	13,529.1	13,529.1	13,572.0	13,572.0	0.0	-13,529.1	-100.0%
1004 Gen Fund (UGF)	28,594.1	40,587.4	40,587.4	42,410.9	42,410.9	61,407.1	20,819.7	51.3%
1005 GF/Prgm (DGF)	56.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1169 PCE Endow (DGF)	4,045.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	17,796.4	12,139.1	12,139.1	12,139.1	12,139.1	7,871.1	-4,268.0	-35.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	28,594.1	54,116.5	54,116.5	55,982.9	55,982.9	61,407.1	7,290.6	13.5%
Designated General (DGF)	4,101.3	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
Other	17,796.4	12,139.1	12,139.1	12,139.1	12,139.1	7,871.1	-4,268.0	-35.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	155	149	149	160	160	166	17	11.4%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,853.1	6,896.8	6,896.8	7,260.4	7,260.4	7,388.0	491.2	7.1%
2000 Travel	27.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	1,169.6	925.6	925.6	2,010.6	2,010.6	1,980.0	1,054.4	113.9%
4000 Commodities	432.5	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	8,482.2	8,590.4	8,590.4	10,039.0	10,039.0	10,136.0	1,545.6	18.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	386.5	386.5	386.5	386.5	0.0	-386.5	-100.0%
1004 Gen Fund (UGF)	1,718.5	1,159.6	1,159.6	2,608.2	2,608.2	3,063.1	1,903.5	164.2%
1007 I/A Rcpts (Other)	52.4	187.5	187.5	187.5	187.5	188.4	0.9	0.5%
1037 GF/MH (UGF)	6,465.4	6,537.8	6,537.8	6,537.8	6,537.8	6,569.5	31.7	0.5%
1092 MHTAAR (Other)	245.9	319.0	319.0	319.0	319.0	315.0	-4.0	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,183.9	8,083.9	8,083.9	9,532.5	9,532.5	9,632.6	1,548.7	19.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	298.3	506.5	506.5	506.5	506.5	503.4	-3.1	-0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	51	51	51	53	53	53	2	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: Substance Abuse Treatment Program (2974)

Non-Formula Component

IRIS AP Type: JSAP

RDU: Health and Rehabilitation Services (638)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	439.5	238.3	238.3	338.3	338.3	348.0	109.7	46.0%
2000 Travel	5.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	3,061.5	5,404.2	5,404.2	5,304.2	5,304.2	5,299.5	-104.7	-1.9%
4000 Commodities	199.6	9.5	9.5	9.5	9.5	9.5	0.0	0.0%
5000 Capital Outlay	100.0	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	3,805.9	5,662.0	5,662.0	5,662.0	5,662.0	5,667.0	5.0	0.1%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	429.9	429.9	429.9	429.9	0.0	-429.9	-100.0%
1002 Fed Rcpts (Fed)	135.8	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
1004 Gen Fund (UGF)	1,051.2	1,289.6	1,289.6	1,289.6	1,289.6	1,723.8	434.2	33.7%
1007 I/A Rcpts (Other)	106.4	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,625.8	1,628.1	1,628.1	1,628.1	1,628.1	1,628.8	0.7	0.0%
1246 Recid Redu (DGF)	886.7	2,103.6	2,103.6	2,103.6	2,103.6	2,103.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,677.0	3,347.6	3,347.6	3,347.6	3,347.6	3,352.6	5.0	0.1%
Designated General (DGF)	886.7	2,103.6	2,103.6	2,103.6	2,103.6	2,103.6	0.0	0.0%
Other	106.4	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
Federal	135.8	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	3	3	3	1	50.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	519.8	694.2	694.2	579.2	579.2	599.6	-94.6	-13.6%
2000 Travel	7.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,186.2	2,392.5	2,392.5	2,392.5	2,392.5	2,380.6	-11.9	-0.5%
4000 Commodities	5.2	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	2,719.0	3,108.7	3,108.7	2,993.7	2,993.7	3,002.2	-106.5	-3.4%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	277.2	277.2	277.2	277.2	0.0	-277.2	-100.0%
1004 Gen Fund (UGF)	2,719.0	831.5	831.5	716.5	716.5	1,002.2	170.7	20.5%
1246 Recid Redu (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,719.0	1,108.7	1,108.7	993.7	993.7	1,002.2	-106.5	-9.6%
Designated General (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	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	5	5	5	4	4	4	-1	-20.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
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	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1246 Recid Redu (DGF)	0.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	175.0	175.0	175.0	175.0	175.0	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: Reentry Unit (3271)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JREU

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	560.5	560.5	584.9	584.9	588.3	27.8	5.0%	
2000 Travel	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
3000 Services	0.0	135.6	135.6	111.2	111.2	117.8	-17.8	-13.1%	
4000 Commodities	0.0	30.0	30.0	30.0	30.0	30.0	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	746.1	746.1	746.1	746.1	756.1	10.0	1.3%	
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	186.5	186.5	186.5	186.5	0.0	-186.5	-100.0%	
1004 Gen Fund (UGF)	0.0	559.6	559.6	559.6	559.6	756.1	196.5	35.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	746.1	746.1	746.1	746.1	756.1	10.0	1.3%	
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	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: Education Programs (2971)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JEDP

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	349.4	331.9	331.9	331.9	331.9	334.9	3.0	0.9%
2000 Travel	9.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	189.5	463.4	463.4	463.4	463.4	466.7	3.3	0.7%
4000 Commodities	245.6	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	793.6	968.5	968.5	968.5	968.5	974.8	6.3	0.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	750.7	0.0	0.0	0.0	0.0	3.3	3.3	100.0%
1007 I/A Rcpts (Other)	42.9	156.3	156.3	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	0.0	812.2	812.2	812.2	812.2	815.2	3.0	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	750.7	0.0	0.0	0.0	0.0	3.3	3.3	100.0%
Designated General (DGF)	0.0	812.2	812.2	812.2	812.2	815.2	3.0	0.4%
Other	42.9	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

IRIS AP Type: JVEP

RDU: Offender Habilitation (592)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	308.1	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
4000 Commodities	235.6	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	543.7	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	543.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	0.0	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	543.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	606.0	606.0	606.0	606.0	606.0	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: Recidivism Reduction Grants (3080)

Non-Formula Component

RDU: Recidivism Reduction Grants (633)

IRIS AP Type: JRRG

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	164.9	72.3	72.3	72.3	72.3	72.3	0.0	0.0%
2000 Travel	15.7	58.0	58.0	58.0	58.0	58.0	0.0	0.0%
3000 Services	611.7	1,361.0	1,361.0	1,361.0	1,361.0	1,361.0	0.0	0.0%
4000 Commodities	9.4	10.0	10.0	10.0	10.0	10.0	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	801.7	1,501.3	1,501.3	1,501.3	1,501.3	1,501.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	366.5	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund (UGF)	435.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	0.0	501.3	501.3	501.3	501.3	501.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	435.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	501.3	501.3	501.3	501.3	501.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	366.5	1,000.0	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	10,853.5	11,662.6	11,662.6	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	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	10,853.5	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,915.7	2,915.7	2,915.7	2,915.7	0.0	-2,915.7	-100.0%
1004 Gen Fund (UGF)	10,547.8	8,746.9	8,746.9	8,746.9	8,746.9	11,662.6	2,915.7	33.3%
1169 PCE Endow (DGF)	305.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,547.8	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Designated General (DGF)	305.7	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: Community Residential Centers (2244)

Non-Formula Component

RDU: Community Residential Centers (390)

IRIS AP Type: JCRC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	16,395.8	16,812.4	16,812.4	16,812.4	16,812.4	0.0	-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	16,399.2	16,812.4	16,812.4	16,812.4	16,812.4	0.0	-16,812.4	-100.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	3,368.3	3,368.3	3,368.3	3,368.3	0.0	-3,368.3	-100.0%
1004 Gen Fund (UGF)	14,540.1	10,105.0	10,105.0	10,105.0	10,105.0	0.0	-10,105.0	-100.0%
1005 GF/Prgm (DGF)	1,523.1	2,339.1	2,339.1	2,339.1	2,339.1	0.0	-2,339.1	-100.0%
1246 Recid Redu (DGF)	336.0	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)	14,540.1	13,473.3	13,473.3	13,473.3	13,473.3	0.0	-13,473.3	-100.0%
Designated General (DGF)	1,859.1	3,339.1	3,339.1	3,339.1	3,339.1	0.0	-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: Electronic Monitoring (2431)

Non-Formula Component

RDU: Electronic Monitoring (696)

IRIS AP Type: JELM

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,577.8	1,905.7	1,905.7	1,905.7	1,905.7	0.0	-1,905.7	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	732.4	1,248.5	1,248.5	1,248.5	1,248.5	0.0	-1,248.5	-100.0%
4000 Commodities	45.0	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	2,355.2	3,305.3	3,305.3	3,305.3	3,305.3	0.0	-3,305.3	-100.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	422.2	422.2	422.2	422.2	0.0	-422.2	-100.0%
1004 Gen Fund (UGF)	1,915.3	1,266.7	1,266.7	1,266.7	1,266.7	0.0	-1,266.7	-100.0%
1005 GF/Prgm (DGF)	439.9	1,616.4	1,616.4	1,616.4	1,616.4	0.0	-1,616.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,915.3	1,688.9	1,688.9	1,688.9	1,688.9	0.0	-1,688.9	-100.0%
Designated General (DGF)	439.9	1,616.4	1,616.4	1,616.4	1,616.4	0.0	-1,616.4	-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	18	18	18	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%