

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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	548.9	539.3	539.3	0.0	0.0%
2000 Travel	15.0	15.0	15.0	0.0	0.0%
3000 Services	31.1	31.1	31.1	0.0	0.0%
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	1,595.0	1,585.4	1,585.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,595.0	1,585.4	1,585.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,595.0	1,585.4	1,585.4	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,935.4	895.6	895.6	0.0	0.0%
2000 Travel	71.3	61.3	61.3	0.0	0.0%
3000 Services	122.0	158.0	158.0	0.0	0.0%
4000 Commodities	61.4	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	2,190.1	1,116.3	1,116.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,042.1	1,116.3	1,116.3	0.0	0.0%
1269 CSLFRF (Fed)	1,148.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,042.1	1,116.3	1,116.3	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	1,148.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	18	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	661.2	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	260.0	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	921.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	921.2	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	921.2	0.0	0.0	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	6	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: Administrative Services (697)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JADS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,499.3	3,796.4	3,796.4	0.0	0.0%
2000 Travel	19.8	19.8	19.8	0.0	0.0%
3000 Services	1,362.2	1,517.0	1,517.0	0.0	0.0%
4000 Commodities	78.0	78.0	78.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,959.3	5,411.2	5,411.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	156.5	155.0	155.0	0.0	0.0%
1004 Gen Fund (UGF)	4,492.4	4,954.5	4,954.5	0.0	0.0%
1007 I/A Rcpts (Other)	310.4	301.7	301.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,492.4	4,954.5	4,954.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	310.4	301.7	301.7	0.0	0.0%
Federal	156.5	155.0	155.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	30	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Information Technology MIS (698)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JINT

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,392.5	1,372.0	1,372.0	0.0	0.0%
2000 Travel	2.8	2.8	2.8	0.0	0.0%
3000 Services	942.8	942.8	942.8	0.0	0.0%
4000 Commodities	70.0	70.0	70.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,408.1	2,387.6	2,387.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,408.1	2,387.6	2,387.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,408.1	2,387.6	2,387.6	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	873.6	1,020.7	1,020.7	0.0	0.0%
2000 Travel	0.0	10.0	10.0	0.0	0.0%
3000 Services	75.8	78.6	78.6	0.0	0.0%
4000 Commodities	5.0	11.0	11.0	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	954.4	1,120.3	1,120.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	954.4	1,120.3	1,120.3	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	954.4	1,120.3	1,120.3	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	7	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: DOC State Facilities Rent (2464)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JREN

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	289.9	289.9	289.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Recruitment and Retention (3279)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JRER

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	448.9	448.9	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	105.2	105.2	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	0.0	554.1	554.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	554.1	554.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	554.1	554.1	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	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: Correctional Academy (703)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JCOA

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,015.9	1,018.7	1,018.7	0.0	0.0%
2000 Travel	111.4	111.4	111.4	0.0	0.0%
3000 Services	337.0	337.0	337.0	0.0	0.0%
4000 Commodities	69.7	69.7	69.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,534.0	1,536.8	1,536.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,534.0	1,536.8	1,536.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,534.0	1,536.8	1,536.8	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,265.3	1,242.0	1,242.0	0.0	0.0%
2000 Travel	21.2	21.2	21.2	0.0	0.0%
3000 Services	10,555.1	1,165.9	881.9	-284.0	-24.4%
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	11,869.3	2,456.8	2,172.8	-284.0	-11.6%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	143.4	143.4	143.4	0.0	0.0%
1004 Gen Fund (UGF)	10,978.9	2,313.4	2,029.4	-284.0	-12.3%
1037 GF/MH (UGF)	410.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	337.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,388.9	2,313.4	2,029.4	-284.0	-12.3%
Designated General (DGF)	337.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	143.4	143.4	143.4	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: Classification and Furlough (2650)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCLF

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,150.3	1,130.6	1,130.6	0.0	0.0%
2000 Travel	1.9	1.9	1.9	0.0	0.0%
3000 Services	85.1	85.1	85.1	0.0	0.0%
4000 Commodities	10.9	10.9	10.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,248.2	1,228.5	1,228.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,248.2	1,228.5	1,228.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,248.2	1,228.5	1,228.5	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	300.0	300.0	300.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component
 IRIS AP Type: JTRN

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,377.8	2,399.6	2,399.6	0.0	0.0%
2000 Travel	336.2	336.2	336.2	0.0	0.0%
3000 Services	913.9	913.9	913.9	0.0	0.0%
4000 Commodities	163.1	163.1	163.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,791.0	3,812.8	3,812.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	3,651.0	3,672.8	3,672.8	0.0	0.0%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,651.0	3,672.8	3,672.8	0.0	0.0%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	628.7	628.7	628.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	628.7	628.7	628.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Anchorage Correctional Complex (2713)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JACC

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	30,387.7	30,608.8	30,608.8	0.0	0.0%
2000 Travel	3.0	3.0	3.0	0.0	0.0%
3000 Services	2,077.9	2,099.3	2,099.3	0.0	0.0%
4000 Commodities	2,308.7	2,320.7	2,320.7	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	34,777.3	35,031.8	35,031.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	15,349.4	15,489.8	15,489.8	0.0	0.0%
1004 Gen Fund (UGF)	5,397.5	5,517.2	5,517.2	0.0	0.0%
1005 GF/Prgm (DGF)	4,030.4	4,024.8	4,024.8	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	15,397.5	15,517.2	15,517.2	0.0	0.0%
Designated General (DGF)	4,030.4	4,024.8	4,024.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	15,349.4	15,489.8	15,489.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	250	252	252	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	6,853.8	6,996.7	6,996.7	0.0	0.0%
2000 Travel	19.0	19.0	19.0	0.0	0.0%
3000 Services	216.6	227.3	227.3	0.0	0.0%
4000 Commodities	199.4	205.4	205.4	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	7,288.8	7,448.4	7,448.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	7,263.9	7,423.5	7,423.5	0.0	0.0%
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,263.9	7,423.5	7,423.5	0.0	0.0%
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	41	41	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	13,295.4	14,756.6	14,756.6	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	877.8	1,019.8	1,019.8	0.0	0.0%
4000 Commodities	687.1	745.6	745.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,860.3	16,522.0	16,522.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	4,860.3	6,522.0	6,522.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	14,860.3	16,522.0	16,522.0	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	102	114	114	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	11,491.4	11,806.6	11,806.6	0.0	0.0%
2000 Travel	31.5	31.5	31.5	0.0	0.0%
3000 Services	652.6	682.9	682.9	0.0	0.0%
4000 Commodities	610.2	632.8	632.8	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	12,785.7	13,153.8	13,153.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,785.7	3,153.8	3,153.8	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	12,785.7	13,153.8	13,153.8	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	89	92	92	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	38,754.4	39,164.5	39,164.5	0.0	0.0%
2000 Travel	3.0	3.0	3.0	0.0	0.0%
3000 Services	2,786.5	2,786.5	2,786.5	0.0	0.0%
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	44,142.1	44,552.2	44,552.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	4,142.1	19,552.2	19,552.2	0.0	0.0%
1271 ARPA Rev R (UGF)	40,000.0	25,000.0	25,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	44,142.1	44,552.2	44,552.2	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,648.2	4,777.8	4,777.8	0.0	0.0%
2000 Travel	27.5	27.5	27.5	0.0	0.0%
3000 Services	162.9	172.7	172.7	0.0	0.0%
4000 Commodities	204.7	213.0	213.0	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	5,043.3	5,191.0	5,191.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	5,043.3	5,191.0	5,191.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,043.3	5,191.0	5,191.0	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	36	37	37	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	9,930.3	10,218.8	10,218.8	0.0	0.0%
2000 Travel	15.5	15.5	15.5	0.0	0.0%
3000 Services	807.6	837.9	837.9	0.0	0.0%
4000 Commodities	771.2	793.8	793.8	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	11,524.6	11,866.0	11,866.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,021.4	1,364.1	1,364.1	0.0	0.0%
1007 I/A Rcpts (Other)	503.2	501.9	501.9	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	5,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,021.4	11,364.1	11,364.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	503.2	501.9	501.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	77	80	80	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	6,713.2	6,931.7	6,931.7	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	143.8	164.3	164.3	0.0	0.0%
4000 Commodities	248.8	263.1	263.1	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	7,105.8	7,359.1	7,359.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	7,105.8	7,359.1	7,359.1	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,105.8	7,359.1	7,359.1	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	48	50	50	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	11,681.9	12,042.7	12,042.7	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,098.7	1,098.7	1,098.7	0.0	0.0%
4000 Commodities	3,634.7	3,634.7	3,634.7	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	16,415.3	16,776.1	16,776.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,415.3	16,776.1	16,776.1	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	16,415.3	16,776.1	16,776.1	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	106	106	106	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: Spring Creek Correctional Center (722)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JSCC

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	20,971.4	21,190.5	21,190.5	0.0	0.0%
2000 Travel	62.5	62.5	62.5	0.0	0.0%
3000 Services	2,668.1	2,668.1	2,668.1	0.0	0.0%
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	25,241.7	25,460.8	25,460.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	5,241.7	25,460.8	25,460.8	0.0	0.0%
1271 ARPA Rev R (UGF)	20,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	25,241.7	25,460.8	25,460.8	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	14,978.1	15,187.1	15,187.1	0.0	0.0%
2000 Travel	17.7	17.7	17.7	0.0	0.0%
3000 Services	737.1	747.8	747.8	0.0	0.0%
4000 Commodities	885.1	891.1	891.1	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	16,618.0	16,843.7	16,843.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,604.4	6,830.1	6,830.1	0.0	0.0%
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%
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	16,604.4	16,830.1	16,830.1	0.0	0.0%
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	119	119	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	8,885.6	9,201.3	9,201.3	0.0	0.0%
2000 Travel	44.1	44.1	44.1	0.0	0.0%
3000 Services	371.4	401.7	401.7	0.0	0.0%
4000 Commodities	856.8	879.4	879.4	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	10,157.9	10,526.5	10,526.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	10,097.9	10,466.5	10,466.5	0.0	0.0%
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,097.9	10,466.5	10,466.5	0.0	0.0%
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	49	52	52	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,996.4	4,114.6	4,114.6	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	211.7	221.5	221.5	0.0	0.0%
4000 Commodities	400.3	408.6	408.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,608.4	4,744.7	4,744.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	4,608.4	4,744.7	4,744.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,608.4	4,744.7	4,744.7	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	29	30	30	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	805.2	788.8	788.8	0.0	0.0%
2000 Travel	76.0	76.0	76.0	0.0	0.0%
3000 Services	125.5	125.5	125.5	0.0	0.0%
4000 Commodities	43.0	43.0	43.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,049.7	1,033.3	1,033.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	999.7	983.3	983.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	999.7	983.3	983.3	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	50.0	50.0	50.0	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: Pre-Trial Services (3131)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPTS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	8,875.5	8,758.2	8,758.2	0.0	0.0%
2000 Travel	134.9	134.9	134.9	0.0	0.0%
3000 Services	4,966.6	1,018.5	1,018.5	0.0	0.0%
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	15,056.8	10,991.4	10,991.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	10,056.8	10,991.4	10,991.4	0.0	0.0%
1271 ARPA Rev R (UGF)	5,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	15,056.8	10,991.4	10,991.4	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	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: Statewide Probation and Parole (2826)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JSPP

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	16,347.1	16,107.9	16,107.9	0.0	0.0%
2000 Travel	267.8	267.8	267.8	0.0	0.0%
3000 Services	1,554.0	1,554.0	1,554.0	0.0	0.0%
4000 Commodities	345.2	345.2	345.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	18,514.1	18,274.9	18,274.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	3,514.1	18,274.9	18,274.9	0.0	0.0%
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	18,514.1	18,274.9	18,274.9	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	153	153	153	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	10,000.0	10,000.0	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	10,000.0	10,000.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	7,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,000.0	10,000.0	10,000.0	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,584.2	1,558.6	1,558.6	0.0	0.0%
2000 Travel	70.9	70.9	70.9	0.0	0.0%
3000 Services	283.6	283.6	283.6	0.0	0.0%
4000 Commodities	33.2	33.2	33.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,971.9	1,946.3	1,946.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,971.9	1,946.3	1,946.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,971.9	1,946.3	1,946.3	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	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: Community Residential Centers (2244)

Non-Formula Component

RDU: Community Residential Centers (390)

IRIS AP Type: JCRC

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	20,642.3	17,987.4	17,987.4	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	20,642.3	17,987.4	17,987.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	8,303.2	15,648.3	15,648.3	0.0	0.0%
1005 GF/Prgm (DGF)	1,339.1	1,339.1	1,339.1	0.0	0.0%
1246 Recid Redu (DGF)	1,000.0	1,000.0	1,000.0	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	18,303.2	15,648.3	15,648.3	0.0	0.0%
Designated General (DGF)	2,339.1	2,339.1	2,339.1	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: Electronic Monitoring (2431)

Non-Formula Component

RDU: Electronic Monitoring (696)

IRIS AP Type: JELM

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,524.6	1,520.7	1,520.7	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	941.3	609.9	609.9	0.0	0.0%
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	2,617.0	2,281.7	2,281.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,349.1	2,018.0	2,018.0	0.0	0.0%
1005 GF/Prgm (DGF)	267.9	263.7	263.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,349.1	2,018.0	2,018.0	0.0	0.0%
Designated General (DGF)	267.9	263.7	263.7	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	15	15	15	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	919.0	903.4	903.4	0.0	0.0%
2000 Travel	10.7	10.7	10.7	0.0	0.0%
3000 Services	132.7	132.7	132.7	0.0	0.0%
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	1,075.6	1,060.0	1,060.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,075.6	1,060.0	1,060.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,075.6	1,060.0	1,060.0	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	27,490.3	27,463.5	27,463.5	0.0	0.0%
2000 Travel	303.0	303.0	303.0	0.0	0.0%
3000 Services	25,832.2	27,707.2	27,707.2	0.0	0.0%
4000 Commodities	13,613.5	13,628.5	13,628.5	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	67,239.0	69,102.2	69,102.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	4,938.0	46,729.5	46,729.5	0.0	0.0%
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (Other)	7,871.1	7,180.3	7,180.3	0.0	0.0%
1246 Recid Redu (DGF)	4,344.9	3,507.4	3,507.4	0.0	0.0%
1271 ARPA Rev R (UGF)	50,000.0	11,600.0	11,600.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	54,938.0	58,329.5	58,329.5	0.0	0.0%
Designated General (DGF)	4,429.9	3,592.4	3,592.4	0.0	0.0%
Other	7,871.1	7,180.3	7,180.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	168	171	171	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: Behavioral Health Care (2951)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JBHC

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	7,760.5	8,547.6	8,547.6	0.0	0.0%
2000 Travel	25.0	25.0	25.0	0.0	0.0%
3000 Services	1,570.5	2,245.5	2,245.5	0.0	0.0%
4000 Commodities	743.0	773.0	773.0	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	10,099.0	11,591.1	11,591.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,784.4	4,289.2	4,289.2	0.0	0.0%
1007 I/A Rcpts (Other)	193.6	192.6	192.6	0.0	0.0%
1037 GF/MH (UGF)	6,806.0	6,794.3	6,794.3	0.0	0.0%
1092 MHTAAR (Other)	315.0	315.0	315.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,590.4	11,083.5	11,083.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	508.6	507.6	507.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	54	60	60	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	354.9	355.4	355.4	0.0	0.0%
2000 Travel	10.0	10.0	10.0	0.0	0.0%
3000 Services	4,084.4	5,317.1	5,317.1	0.0	0.0%
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	4,458.8	5,692.0	5,692.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	150.0	150.0	150.0	0.0	0.0%
1004 Gen Fund (UGF)	930.5	3,827.3	3,827.3	0.0	0.0%
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,333.9	1,643.9	1,643.9	0.0	0.0%
1246 Recid Redu (DGF)	1,973.6	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,264.4	5,471.2	5,471.2	0.0	0.0%
Designated General (DGF)	1,973.6	0.0	0.0	0.0	0.0%
Other	70.8	70.8	70.8	0.0	0.0%
Federal	150.0	150.0	150.0	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: Sex Offender Management Program (2975)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JSOP

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	623.0	612.7	612.7	0.0	0.0%
2000 Travel	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,194.9	2,391.4	2,391.4	0.0	0.0%
4000 Commodities	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,839.9	3,026.1	3,026.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	919.9	1,026.1	1,026.1	0.0	0.0%
1246 Recid Redu (DGF)	1,920.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	919.9	1,026.1	1,026.1	0.0	0.0%
Designated General (DGF)	1,920.0	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	584.8	593.1	593.1	0.0	0.0%
2000 Travel	20.0	20.0	20.0	0.0	0.0%
3000 Services	149.9	131.8	131.8	0.0	0.0%
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	784.7	774.9	774.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	784.7	774.9	774.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	784.7	774.9	774.9	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	311.2	307.1	307.1	0.0	0.0%
2000 Travel	25.0	25.0	25.0	0.0	0.0%
3000 Services	410.1	507.1	507.1	0.0	0.0%
4000 Commodities	148.2	148.2	148.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	894.5	987.4	987.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	20.0	28.1	28.1	0.0	0.0%
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	718.2	803.0	803.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	20.0	28.1	28.1	0.0	0.0%
Designated General (DGF)	718.2	803.0	803.0	0.0	0.0%
Other	156.3	156.3	156.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Vocational Education Programs (2972)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JVEP

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	576.0	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	576.0	606.0	606.0	0.0	0.0%
<u>Funding Sources:</u>					
1246 Recid Redu (DGF)	576.0	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)	576.0	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	75.9	73.6	73.6	0.0	0.0%
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	1,504.9	1,502.6	1,502.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund (UGF)	3.6	3.6	3.6	0.0	0.0%
1246 Recid Redu (DGF)	501.3	499.0	499.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3.6	3.6	3.6	0.0	0.0%
Designated General (DGF)	501.3	499.0	499.0	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	6,662.6	11,662.6	11,662.6	0.0	0.0%
1271 ARPA Rev R (UGF)	5,000.0	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: Unallocated Rates Adjustment (3358)

Non-Formula Component

RDU: Agency Unallocated (632)

IRIS AP Type: JAGU

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	0.0	873.6	873.6	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	0.0	873.6	873.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	45.0	45.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	788.5	788.5	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	8.5	8.5	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1.9	1.9	0.0	0.0%
1171 PFD Crim (Other)	0.0	25.1	25.1	0.0	0.0%
1246 Recid Redu (DGF)	0.0	4.6	4.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	788.5	788.5	0.0	0.0%
Designated General (DGF)	0.0	13.1	13.1	0.0	0.0%
Other	0.0	27.0	27.0	0.0	0.0%
Federal	0.0	45.0	45.0	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%