

Component Detail (1077)

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

Non-Formula Component

RDU: Facility-Capital Improvement Unit (690)

IRIS AP Type: JCIM

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	521.7	548.9	548.9	548.9	529.7	-19.2	-3.5%
2000 Travel	1.3	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	182.3	31.1	31.1	31.1	31.1	0.0	0.0%
4000 Commodities	193.5	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	685.5	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,584.3	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
1007 I/A Rcpts (Other)	28.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	28.1	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%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	961.1	1,062.1	2,033.1	1,935.4	893.2	-1,042.2	-53.8%
2000 Travel	1.1	61.3	71.3	71.3	61.3	-10.0	-14.0%
3000 Services	186.8	15.0	122.0	122.0	158.0	36.0	29.5%
4000 Commodities	7.5	1.4	61.4	61.4	1.4	-60.0	-97.7%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,156.5	1,139.8	2,287.8	2,190.1	1,113.9	-1,076.2	-49.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,129.6	1,139.8	1,139.8	1,042.1	1,010.5	-31.6	-3.0%
1007 I/A Rcpts (Other)	26.9	0.0	0.0	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	1,148.0	1,148.0	103.4	-1,044.6	-91.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,129.6	1,139.8	1,139.8	1,042.1	1,010.5	-31.6	-3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	26.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	1,148.0	1,148.0	103.4	-1,044.6	-91.0%
<u>Positions:</u>							
Permanent Full Time	8	8	18	18	8	-10	-55.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	409.1	506.2	506.2	661.2	0.0	-661.2	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	91.3	260.0	260.0	260.0	0.0	-260.0	-100.0%
4000 Commodities	46.5	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%
7000 Grants, Benefits	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%
Totals	546.9	766.2	766.2	921.2	0.0	-921.2	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	546.9	766.2	766.2	921.2	0.0	-921.2	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	546.9	766.2	766.2	921.2	0.0	-921.2	-100.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	6	0	-6	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	13,904.0	2,582.4	2,582.4	3,499.3	3,723.6	224.3	6.4%
2000 Travel	47.6	19.8	19.8	19.8	19.8	0.0	0.0%
3000 Services	6,984.3	2,336.4	2,336.4	1,362.2	1,517.0	154.8	11.4%
4000 Commodities	1,255.0	78.0	78.0	78.0	78.0	0.0	0.0%
5000 Capital Outlay	3.4	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,194.3	5,016.6	5,016.6	4,959.3	5,338.4	379.1	7.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	47.0	156.5	156.5	156.5	151.4	-5.1	-3.3%
1004 Gen Fund (UGF)	4,492.8	4,549.7	4,549.7	4,492.4	4,885.3	392.9	8.7%
1007 I/A Rcpts (Other)	17,654.5	310.4	310.4	310.4	301.7	-8.7	-2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,492.8	4,549.7	4,549.7	4,492.4	4,885.3	392.9	8.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,654.5	310.4	310.4	310.4	301.7	-8.7	-2.8%
Federal	47.0	156.5	156.5	156.5	151.4	-5.1	-3.3%
<u>Positions:</u>							
Permanent Full Time	30	20	20	30	33	3	10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,206.8	1,411.1	1,411.1	1,392.5	1,340.3	-52.2	-3.7%
2000 Travel	5.6	2.8	2.8	2.8	2.8	0.0	0.0%
3000 Services	2,310.7	1,000.3	1,000.3	942.8	942.8	0.0	0.0%
4000 Commodities	314.7	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%
7000 Grants, Benefits	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%
Totals	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	576.6	797.5	797.5	873.6	1,006.5	132.9	15.2%
2000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
3000 Services	178.0	75.8	75.8	75.8	78.6	2.8	3.7%
4000 Commodities	95.1	5.0	5.0	5.0	11.0	6.0	120.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	849.7	878.3	878.3	954.4	1,106.1	151.7	15.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	849.7	878.3	878.3	954.4	925.8	-28.6	-3.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	180.3	180.3	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	849.7	878.3	878.3	954.4	925.8	-28.6	-3.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	180.3	180.3	100.0%
<u>Positions:</u>							
Permanent Full Time	6	6	6	7	8	1	14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	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	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	294.8	294.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	105.2	105.2	100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	800.3	1,050.9	1,050.9	1,005.5	992.1	-13.4	-1.3%
2000 Travel	196.0	111.4	111.4	111.4	111.4	0.0	0.0%
3000 Services	572.2	291.6	291.6	337.0	337.0	0.0	0.0%
4000 Commodities	124.9	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%
7000 Grants, Benefits	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%
Totals	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
Designated General (DGF)	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%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,250.4	1,280.9	1,280.9	1,265.3	1,222.1	-43.2	-3.4%
2000 Travel	7.0	21.2	21.2	21.2	21.2	0.0	0.0%
3000 Services	672.4	866.3	866.3	881.9	881.9	0.0	0.0%
4000 Commodities	81.0	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%
7000 Grants, Benefits	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%
Totals	2,010.8	2,196.1	2,196.1	2,196.1	2,152.9	-43.2	-2.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	143.4	143.4	143.4	143.4	0.0	0.0%
1004 Gen Fund (UGF)	2,010.8	2,052.7	2,052.7	2,052.7	2,009.5	-43.2	-2.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,010.8	2,052.7	2,052.7	2,052.7	2,009.5	-43.2	-2.1%
Designated General (DGF)	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%
Federal	0.0	143.4	143.4	143.4	143.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,021.3	1,198.8	1,198.8	1,150.3	1,116.2	-34.1	-3.0%
2000 Travel	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
3000 Services	56.3	36.6	36.6	85.1	85.1	0.0	0.0%
4000 Commodities	27.2	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%
7000 Grants, Benefits	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%
Totals	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	-34.1	-2.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	-34.1	-2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	-34.1	-2.7%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	250.4	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	250.4	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	250.4	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	250.4	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%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,535.8	2,342.5	2,342.5	2,342.5	2,330.3	-12.2	-0.5%
2000 Travel	168.9	336.2	336.2	336.2	336.2	0.0	0.0%
3000 Services	455.9	913.9	913.9	913.9	913.9	0.0	0.0%
4000 Commodities	115.0	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%
7000 Grants, Benefits	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%
Totals	3,275.6	3,755.7	3,755.7	3,755.7	3,743.5	-12.2	-0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,135.6	3,615.7	3,615.7	3,615.7	3,603.5	-12.2	-0.3%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,135.6	3,615.7	3,615.7	3,615.7	3,603.5	-12.2	-0.3%
Designated General (DGF)	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	0.0	0.0%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	451.0	628.7	628.7	628.7	628.7	0.0	0.0%
3000 Services	15.7	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	466.7	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	466.7	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	466.7	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%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	26,943.5	29,524.4	29,524.4	30,021.1	29,707.6	-313.5	-1.0%
2000 Travel	0.2	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	1,185.0	2,077.9	2,077.9	2,077.9	2,099.3	21.4	1.0%
4000 Commodities	3,315.8	2,308.7	2,308.7	2,308.7	2,320.7	12.0	0.5%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,444.5	33,914.0	33,914.0	34,410.7	34,130.6	-280.1	-0.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	9,213.2	15,212.7	15,212.7	15,212.7	15,082.9	-129.8	-0.9%
1004 Gen Fund (UGF)	19,553.0	14,694.4	14,694.4	15,191.1	4,879.4	-10,311.7	-67.9%
1005 GF/Prgm (DGF)	2,678.3	4,006.9	4,006.9	4,006.9	3,987.1	-19.8	-0.5%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	181.2	181.2	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19,553.0	14,694.4	14,694.4	15,191.1	14,879.4	-311.7	-2.1%
Designated General (DGF)	2,678.3	4,006.9	4,006.9	4,006.9	3,987.1	-19.8	-0.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	9,213.2	15,212.7	15,212.7	15,212.7	15,264.1	51.4	0.3%
<u>Positions:</u>							
Permanent Full Time	250	250	250	250	252	2	0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	5,876.6	6,671.9	6,671.9	6,762.8	6,781.5	18.7	0.3%
2000 Travel	10.3	19.0	19.0	19.0	19.0	0.0	0.0%
3000 Services	432.9	216.6	216.6	216.6	227.3	10.7	4.9%
4000 Commodities	639.7	199.4	199.4	199.4	205.4	6.0	3.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,959.5	7,106.9	7,106.9	7,197.8	7,233.2	35.4	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,959.5	7,082.0	7,082.0	7,172.9	7,095.4	-77.5	-1.1%
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	112.9	112.9	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,959.5	7,082.0	7,082.0	7,172.9	7,095.4	-77.5	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	24.9	24.9	24.9	24.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	112.9	112.9	100.0%
<u>Positions:</u>							
Permanent Full Time	40	40	40	40	41	1	2.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	12,949.1	13,759.1	13,759.1	13,119.5	14,481.2	1,361.7	10.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	526.5	877.8	877.8	877.8	1,038.5	160.7	18.3%
4000 Commodities	1,191.5	687.1	687.1	687.1	753.1	66.0	9.6%
5000 Capital Outlay	13.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,680.1	15,324.0	15,324.0	14,684.4	16,272.8	1,588.4	10.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	14,680.1	15,324.0	15,324.0	14,684.4	6,182.1	-8,502.3	-57.9%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	90.7	90.7	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	14,680.1	15,324.0	15,324.0	14,684.4	16,182.1	1,497.7	10.2%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	90.7	90.7	100.0%
<u>Positions:</u>							
Permanent Full Time	102	102	102	102	115	13	12.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	10,448.0	11,675.2	11,675.2	11,335.2	11,495.4	160.2	1.4%
2000 Travel	20.8	31.5	31.5	31.5	31.5	0.0	0.0%
3000 Services	497.3	652.6	652.6	652.6	682.9	30.3	4.6%
4000 Commodities	1,183.4	610.2	610.2	610.2	632.8	22.6	3.7%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,149.5	12,969.5	12,969.5	12,629.5	12,842.6	213.1	1.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	12,149.5	12,969.5	12,969.5	12,629.5	2,751.1	-9,878.4	-78.2%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	91.5	91.5	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,149.5	12,969.5	12,969.5	12,629.5	12,751.1	121.6	1.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	91.5	91.5	100.0%
<u>Positions:</u>							
Permanent Full Time	89	89	89	89	92	3	3.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	35,317.7	38,426.7	38,426.7	38,254.8	37,978.8	-276.0	-0.7%
2000 Travel	13.3	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	1,860.6	2,786.5	2,786.5	2,786.5	2,786.5	0.0	0.0%
4000 Commodities	5,563.6	2,598.2	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	-276.0	-0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	42,755.2	18,814.4	18,814.4	18,642.5	18,366.5	-276.0	-1.5%
1271 ARPA Rev R (UGF)	0.0	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	-276.0	-0.6%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	330	330	330	330	330	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,152.8	4,724.1	4,724.1	4,589.9	4,640.7	50.8	1.1%
2000 Travel	5.7	27.5	27.5	27.5	27.5	0.0	0.0%
3000 Services	361.4	162.9	162.9	162.9	172.7	9.8	6.0%
4000 Commodities	481.9	204.7	204.7	204.7	213.0	8.3	4.1%
5000 Capital Outlay	33.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	36	36	36	37	1	2.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	9,132.5	9,694.6	9,694.6	9,807.4	9,969.2	161.8	1.6%
2000 Travel	20.9	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	651.0	807.6	807.6	807.6	837.9	30.3	3.8%
4000 Commodities	1,179.0	771.2	771.2	771.2	793.8	22.6	2.9%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,983.4	11,288.9	11,288.9	11,401.7	11,616.4	214.7	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,680.3	10,785.7	10,785.7	10,898.5	1,033.7	-9,864.8	-90.5%
1007 I/A Rcpts (Other)	303.1	503.2	503.2	503.2	499.0	-4.2	-0.8%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	83.7	83.7	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,680.3	10,785.7	10,785.7	10,898.5	11,033.7	135.2	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	303.1	503.2	503.2	503.2	499.0	-4.2	-0.8%
Federal	0.0	0.0	0.0	0.0	83.7	83.7	100.0%
<u>Positions:</u>							
Permanent Full Time	77	77	77	77	80	3	3.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: JMSC

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	6,192.2	6,620.7	6,620.7	6,620.7	6,720.3	99.6	1.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	209.0	143.8	143.8	143.8	164.3	20.5	14.3%
4000 Commodities	688.2	248.8	248.8	248.8	263.1	14.3	5.7%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,089.4	7,013.3	7,013.3	7,013.3	7,147.7	134.4	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,089.4	7,013.3	7,013.3	7,013.3	7,067.2	53.9	0.8%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	80.5	80.5	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,089.4	7,013.3	7,013.3	7,013.3	7,067.2	53.9	0.8%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	80.5	80.5	100.0%
<u>Positions:</u>							
Permanent Full Time	48	48	48	48	50	2	4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,054.9	11,197.3	11,197.3	11,526.6	11,670.0	143.4	1.2%
2000 Travel	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	12,416.0	1,098.7	1,098.7	1,098.7	1,098.7	0.0	0.0%
4000 Commodities	5,966.8	3,634.7	3,634.7	3,634.7	3,634.7	0.0	0.0%
5000 Capital Outlay	425.1	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,864.9	15,930.7	15,930.7	16,260.0	16,403.4	143.4	0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,751.8	15,930.7	15,930.7	16,260.0	6,403.4	-9,856.6	-60.6%
1169 PCE Endow (DGF)	16,113.1	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,751.8	15,930.7	15,930.7	16,260.0	16,403.4	143.4	0.9%
Designated General (DGF)	16,113.1	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	106	106	106	106	106	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	19,720.0	21,478.9	21,478.9	20,693.5	20,558.7	-134.8	-0.7%
2000 Travel	59.2	62.5	62.5	62.5	62.5	0.0	0.0%
3000 Services	1,040.6	2,668.1	2,668.1	2,668.1	2,668.1	0.0	0.0%
4000 Commodities	2,003.4	1,539.7	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	22,823.2	25,749.2	25,749.2	24,963.8	24,829.0	-134.8	-0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	22,823.2	25,749.2	25,749.2	24,963.8	4,829.0	-20,134.8	-80.7%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	20,000.0	20,000.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22,823.2	25,749.2	25,749.2	24,963.8	24,829.0	-134.8	-0.5%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	169	169	169	169	169	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	13,600.4	14,647.7	14,647.7	14,791.3	14,732.1	-59.2	-0.4%
2000 Travel	10.2	17.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	615.3	737.1	737.1	737.1	747.8	10.7	1.5%
4000 Commodities	1,842.1	885.1	885.1	885.1	891.1	6.0	0.7%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,068.0	16,287.6	16,287.6	16,431.2	16,388.7	-42.5	-0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	16,048.3	16,274.0	16,274.0	16,417.6	6,294.7	-10,122.9	-61.7%
1007 I/A Rcpts (Other)	19.7	13.6	13.6	13.6	13.6	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	80.4	80.4	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	16,048.3	16,274.0	16,274.0	16,417.6	16,294.7	-122.9	-0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19.7	13.6	13.6	13.6	13.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	80.4	80.4	100.0%
<u>Positions:</u>							
Permanent Full Time	118	118	118	118	119	1	0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	8,196.6	7,888.5	7,888.5	8,763.3	8,987.3	224.0	2.6%
2000 Travel	11.4	44.1	44.1	44.1	44.1	0.0	0.0%
3000 Services	354.4	371.4	371.4	371.4	401.7	30.3	8.2%
4000 Commodities	985.2	856.8	856.8	856.8	879.4	22.6	2.6%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,547.6	9,160.8	9,160.8	10,035.6	10,312.5	276.9	2.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	9,486.6	9,100.8	9,100.8	9,975.6	10,143.2	167.6	1.7%
1007 I/A Rcpts (Other)	61.0	60.0	60.0	60.0	60.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	109.3	109.3	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,486.6	9,100.8	9,100.8	9,975.6	10,143.2	167.6	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	61.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	109.3	109.3	100.0%
<u>Positions:</u>							
Permanent Full Time	44	44	44	49	52	3	6.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,406.2	3,930.4	3,930.4	3,953.4	3,999.0	45.6	1.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	298.3	211.7	211.7	211.7	221.5	9.8	4.6%
4000 Commodities	1,357.7	400.3	400.3	400.3	408.6	8.3	2.1%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	29	29	29	29	30	1	3.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	509.9	554.4	554.4	805.2	779.6	-25.6	-3.2%
2000 Travel	20.1	76.0	76.0	76.0	76.0	0.0	0.0%
3000 Services	119.5	125.5	125.5	125.5	125.5	0.0	0.0%
4000 Commodities	27.1	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%
7000 Grants, Benefits	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%
Totals	676.6	798.9	798.9	1,049.7	1,024.1	-25.6	-2.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	676.6	748.9	748.9	999.7	974.1	-25.6	-2.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	676.6	748.9	748.9	999.7	974.1	-25.6	-2.6%
Designated General (DGF)	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%
Federal	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	7,191.1	8,427.8	8,427.8	8,875.5	8,567.4	-308.1	-3.5%
2000 Travel	50.2	134.9	134.9	134.9	134.9	0.0	0.0%
3000 Services	5,973.8	1,466.2	1,466.2	1,018.5	1,018.5	0.0	0.0%
4000 Commodities	613.3	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%
7000 Grants, Benefits	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%
Totals	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	88	88	88	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Statewide Probation and Parole (2826)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JSPP

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	13,897.1	16,424.2	16,424.2	16,347.1	15,795.5	-551.6	-3.4%
2000 Travel	136.6	267.8	267.8	267.8	267.8	0.0	0.0%
3000 Services	2,145.7	1,727.7	1,727.7	1,554.0	1,554.0	0.0	0.0%
4000 Commodities	600.1	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%
7000 Grants, Benefits	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%
Totals	16,779.5	18,764.9	18,764.9	18,514.1	17,962.5	-551.6	-3.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	16,779.5	18,764.9	18,764.9	18,514.1	7,962.5	-10,551.6	-57.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	16,779.5	18,764.9	18,764.9	18,514.1	17,962.5	-551.6	-3.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	154	154	154	153	153	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Regional and Community Jails (2035)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCOJ

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	6,962.1	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%
5000 Capital Outlay	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%
8000 Miscellaneous	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	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,487.4	1,820.6	1,820.6	1,584.2	1,532.9	-51.3	-3.2%
2000 Travel	0.0	70.9	70.9	70.9	70.9	0.0	0.0%
3000 Services	173.5	47.2	47.2	283.6	283.6	0.0	0.0%
4000 Commodities	17.8	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%
7000 Grants, Benefits	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%
Totals	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	12	12	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	14,936.7	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
4000 Commodities	110.7	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%
7000 Grants, Benefits	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%
Totals	15,047.4	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	13,473.3	15,648.3	15,648.3	15,648.3	5,648.3	-10,000.0	-63.9%
1005 GF/Prgm (DGF)	1,134.1	1,339.1	1,339.1	1,339.1	1,339.1	0.0	0.0%
1246 Recid Redu (DGF)	440.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,473.3	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
Designated General (DGF)	1,574.1	2,339.1	2,339.1	2,339.1	2,339.1	0.0	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,426.0	2,021.6	2,021.6	1,524.6	1,489.0	-35.6	-2.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	726.5	130.2	130.2	627.2	609.9	-17.3	-2.8%
4000 Commodities	26.9	151.1	151.1	151.1	151.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,179.4	2,302.9	2,302.9	2,302.9	2,250.0	-52.9	-2.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	-43.1	-2.1%
1005 GF/Prgm (DGF)	493.4	267.9	267.9	267.9	258.1	-9.8	-3.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	-43.1	-2.1%
Designated General (DGF)	493.4	267.9	267.9	267.9	258.1	-9.8	-3.7%
Other	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%
<u>Positions:</u>							
Permanent Full Time	18	18	18	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	895.6	951.2	951.2	919.0	890.3	-28.7	-3.1%
2000 Travel	0.2	10.7	10.7	10.7	10.7	0.0	0.0%
3000 Services	98.5	100.5	100.5	132.7	132.7	0.0	0.0%
4000 Commodities	8.3	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%
7000 Grants, Benefits	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%
Totals	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%
Designated General (DGF)	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%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	28,248.9	27,625.1	27,625.1	27,490.3	26,846.1	-644.2	-2.3%
2000 Travel	427.4	303.0	303.0	303.0	303.0	0.0	0.0%
3000 Services	26,918.5	27,669.7	27,669.7	27,669.7	27,707.2	37.5	0.1%
4000 Commodities	5,644.4	13,613.5	13,613.5	13,613.5	13,628.5	15.0	0.1%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,239.2	69,211.3	69,211.3	69,076.5	68,484.8	-591.7	-0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	49,062.7	31,910.3	31,910.3	31,775.5	32,712.1	936.6	2.9%
1005 GF/Prgm (DGF)	37.4	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (Other)	12,139.1	7,871.1	7,871.1	7,871.1	7,180.3	-690.8	-8.8%
1246 Recid Redu (DGF)	0.0	4,344.9	4,344.9	4,344.9	3,507.4	-837.5	-19.3%
1271 ARPA Rev R (UGF)	0.0	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	49,062.7	56,910.3	56,910.3	56,775.5	57,712.1	936.6	1.6%
Designated General (DGF)	37.4	4,429.9	4,429.9	4,429.9	3,592.4	-837.5	-18.9%
Other	12,139.1	7,871.1	7,871.1	7,871.1	7,180.3	-690.8	-8.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	160	166	166	168	171	3	1.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	7,219.2	7,816.2	7,816.2	7,760.5	8,386.7	626.2	8.1%
2000 Travel	3.7	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	1,820.4	1,980.0	1,980.0	2,170.5	2,245.5	75.0	3.5%
4000 Commodities	605.2	743.0	743.0	743.0	773.0	30.0	4.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,648.5	10,564.2	10,564.2	10,699.0	11,430.2	731.2	6.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,744.5	3,149.6	3,149.6	3,284.4	4,234.8	950.4	28.9%
1007 I/A Rcpts (Other)	52.4	193.6	193.6	193.6	189.9	-3.7	-1.9%
1037 GF/MH (UGF)	6,536.6	6,906.0	6,906.0	6,906.0	6,690.5	-215.5	-3.1%
1092 MHTAAR (Other)	315.0	315.0	315.0	315.0	315.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,281.1	10,055.6	10,055.6	10,190.4	10,925.3	734.9	7.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	367.4	508.6	508.6	508.6	504.9	-3.7	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	53	53	53	54	60	6	11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Substance Abuse Treatment Program (2974)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JSAP

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	364.9	368.8	368.8	354.9	350.1	-4.8	-1.4%
2000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	3,609.3	5,309.5	5,309.5	5,323.4	5,317.1	-6.3	-0.1%
4000 Commodities	523.7	9.5	9.5	9.5	9.5	0.0	0.0%
5000 Capital Outlay	400.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,897.9	5,697.8	5,697.8	5,697.8	5,686.7	-11.1	-0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	140.0	150.0	150.0	150.0	150.0	0.0	0.0%
1004 Gen Fund (UGF)	1,370.6	1,729.5	1,729.5	1,729.5	3,822.0	2,092.5	121.0%
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,628.1	1,643.9	1,643.9	1,643.9	1,643.9	0.0	0.0%
1246 Recid Redu (DGF)	1,688.4	2,103.6	2,103.6	2,103.6	0.0	-2,103.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,998.7	3,373.4	3,373.4	3,373.4	5,465.9	2,092.5	62.0%
Designated General (DGF)	1,688.4	2,103.6	2,103.6	2,103.6	0.0	-2,103.6	-100.0%
Other	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
Federal	140.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	530.1	633.8	633.8	623.0	600.1	-22.9	-3.7%
2000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	1,954.3	2,380.6	2,380.6	2,391.4	2,391.4	0.0	0.0%
4000 Commodities	29.5	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%
7000 Grants, Benefits	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%
Totals	2,513.9	3,036.4	3,036.4	3,036.4	3,013.5	-22.9	-0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	958.1	1,036.4	1,036.4	1,036.4	1,013.5	-22.9	-2.2%
1246 Recid Redu (DGF)	1,555.8	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	958.1	1,036.4	1,036.4	1,036.4	1,013.5	-22.9	-2.2%
Designated General (DGF)	1,555.8	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%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
4000 Commodities	755.5	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%
7000 Grants, Benefits	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%
Totals	930.2	175.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Sources:</u>							
1246 Recid Redu (DGF)	930.2	175.0	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	0.0	0.0%
Designated General (DGF)	930.2	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	316.5	616.9	616.9	584.8	582.5	-2.3	-0.4%
2000 Travel	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	49.3	117.8	117.8	149.9	131.8	-18.1	-12.1%
4000 Commodities	25.3	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%
7000 Grants, Benefits	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%
Totals	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
Designated General (DGF)	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%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	261.9	351.6	351.6	311.2	299.0	-12.2	-3.9%
2000 Travel	7.8	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	116.7	466.7	466.7	507.1	507.1	0.0	0.0%
4000 Commodities	360.6	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%
7000 Grants, Benefits	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%
Totals	747.0	991.5	991.5	991.5	979.3	-12.2	-1.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	28.7	156.3	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	718.3	815.2	815.2	815.2	803.0	-12.2	-1.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Designated General (DGF)	718.3	815.2	815.2	815.2	803.0	-12.2	-1.5%
Other	28.7	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%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Vocational Education Programs (2972)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JVEP

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	45.9	606.0	606.0	606.0	606.0	0.0	0.0%
4000 Commodities	504.6	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%
7000 Grants, Benefits	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%
Totals	550.5	606.0	606.0	606.0	606.0	0.0	0.0%
<u>Funding Sources:</u>							
1246 Recid Redu (DGF)	550.5	606.0	606.0	606.0	606.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	550.5	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	87.7	75.9	75.9	75.9	73.6	-2.3	-3.0%
2000 Travel	0.5	58.0	58.0	58.0	58.0	0.0	0.0%
3000 Services	714.6	1,361.0	1,361.0	1,361.0	1,361.0	0.0	0.0%
4000 Commodities	13.4	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%
7000 Grants, Benefits	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%
Totals	816.2	1,504.9	1,504.9	1,504.9	1,502.6	-2.3	-0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	323.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	3.6	3.6	3.6	3.6	0.0	0.0%
1246 Recid Redu (DGF)	492.8	501.3	501.3	501.3	499.0	-2.3	-0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	3.6	3.6	3.6	3.6	0.0	0.0%
Designated General (DGF)	492.8	501.3	501.3	501.3	499.0	-2.3	-0.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	323.4	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	11,658.6	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,658.6	11,662.6	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	0.0	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	873.6	873.6	100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	873.6	873.6	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	45.0	45.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	788.5	788.5	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	8.5	8.5	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1.9	1.9	100.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	25.1	25.1	100.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	4.6	4.6	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	788.5	788.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	13.1	13.1	100.0%
Other	0.0	0.0	0.0	0.0	27.0	27.0	100.0%
Federal	0.0	0.0	0.0	0.0	45.0	45.0	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%