

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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	554.1	539.3	539.3	539.3	560.9	21.6	4.0%
2000 Travel	8.8	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	529.6	31.1	33.5	33.5	23.5	-10.0	-29.9%
4000 Commodities	97.4	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	536.9	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	1,726.8	1,585.4	1,587.8	1,587.8	1,599.4	11.6	0.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,594.3	1,585.4	1,587.8	1,587.8	1,599.4	11.6	0.7%
1007 I/A Rcpts (Other)	132.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,594.3	1,585.4	1,587.8	1,587.8	1,599.4	11.6	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	132.5	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,919.4	895.6	931.8	931.8	941.9	10.1	1.1%
2000 Travel	34.4	61.3	61.3	61.3	61.3	0.0	0.0%
3000 Services	181.4	158.0	161.6	161.6	161.6	0.0	0.0%
4000 Commodities	4.9	1.4	1.4	1.4	1.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	2,140.1	1,116.3	1,156.1	1,156.1	1,166.2	10.1	0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	992.1	1,116.3	1,156.1	1,156.1	1,166.2	10.1	0.9%
1269 CSLFRF (Fed)	1,148.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	992.1	1,116.3	1,156.1	1,156.1	1,166.2	10.1	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	1,148.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	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: Recruitment and Retention (3279)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JRER

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	757.7	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	186.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	4.2	0.0	0.0	0.0	0.0	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	951.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	951.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	951.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	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: Administrative Services (697)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JADS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,224.8	3,796.4	3,809.3	3,420.5	3,848.7	428.2	12.5%
2000 Travel	14.0	19.8	19.8	19.8	19.8	0.0	0.0%
3000 Services	1,340.3	1,517.0	1,572.5	1,961.3	1,863.0	-98.3	-5.0%
4000 Commodities	101.0	78.0	78.0	78.0	78.0	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	4,680.1	5,411.2	5,479.6	5,479.6	5,809.5	329.9	6.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	38.4	155.0	155.0	155.0	158.7	3.7	2.4%
1004 Gen Fund (UGF)	4,458.6	4,954.5	5,010.0	5,010.0	5,081.8	71.8	1.4%
1007 I/A Rcpts (Other)	183.1	301.7	314.6	314.6	569.0	254.4	80.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,458.6	4,954.5	5,010.0	5,010.0	5,081.8	71.8	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	183.1	301.7	314.6	314.6	569.0	254.4	80.9%
Federal	38.4	155.0	155.0	155.0	158.7	3.7	2.4%
<u>Positions:</u>							
Permanent Full Time	30	33	33	28	29	1	3.6%
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: Information Technology MIS (698)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JINT

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,296.6	1,372.0	1,372.0	1,372.0	1,404.2	32.2	2.3%
2000 Travel	2.8	2.8	2.8	2.8	2.8	0.0	0.0%
3000 Services	917.5	942.8	948.1	948.1	948.1	0.0	0.0%
4000 Commodities	48.1	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	2,265.0	2,387.6	2,392.9	2,392.9	2,425.1	32.2	1.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,265.0	2,387.6	2,392.9	2,392.9	2,425.1	32.2	1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,265.0	2,387.6	2,392.9	2,392.9	2,425.1	32.2	1.3%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	861.5	1,020.7	1,020.7	1,020.7	1,043.3	22.6	2.2%
2000 Travel	1.3	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	261.3	78.6	81.9	81.9	81.9	0.0	0.0%
4000 Commodities	17.5	11.0	11.0	11.0	11.0	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	1,141.6	1,120.3	1,123.6	1,123.6	1,146.2	22.6	2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,141.6	1,120.3	1,123.6	1,123.6	1,146.2	22.6	2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,141.6	1,120.3	1,123.6	1,123.6	1,146.2	22.6	2.0%
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	7	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: DOC State Facilities Rent (2464)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JREN

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	448.9	448.9	389.0	400.4	11.4	2.9%
2000 Travel	0.0	0.0	0.0	40.0	36.2	-3.8	-9.5%
3000 Services	0.0	105.2	106.8	126.7	126.7	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	0.0	554.1	555.7	555.7	563.3	7.6	1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	554.1	555.7	555.7	563.3	7.6	1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	554.1	555.7	555.7	563.3	7.6	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	0	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: Correctional Academy (703)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JCOA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	958.5	1,018.7	1,018.7	1,060.3	1,076.6	16.3	1.5%
2000 Travel	184.8	111.4	111.4	111.4	111.4	0.0	0.0%
3000 Services	552.7	337.0	340.4	340.4	340.4	0.0	0.0%
4000 Commodities	79.0	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	1,775.0	1,536.8	1,540.2	1,581.8	1,598.1	16.3	1.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,775.0	1,536.8	1,540.2	1,581.8	1,598.1	16.3	1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,775.0	1,536.8	1,540.2	1,581.8	1,598.1	16.3	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	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,029.6	1,242.0	1,250.7	1,250.7	1,276.5	25.8	2.1%
2000 Travel	11.9	21.2	21.2	21.2	21.2	0.0	0.0%
3000 Services	743.0	1,165.9	885.7	885.7	885.7	0.0	0.0%
4000 Commodities	8.6	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	1,793.1	2,456.8	2,185.3	2,185.3	2,211.1	25.8	1.2%
<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)	1,793.1	2,313.4	2,041.9	2,041.9	2,067.7	25.8	1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,793.1	2,313.4	2,041.9	2,041.9	2,067.7	25.8	1.3%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,313.8	1,130.6	1,130.6	1,130.6	1,154.5	23.9	2.1%
2000 Travel	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
3000 Services	47.8	85.1	90.0	90.0	90.0	0.0	0.0%
4000 Commodities	4.2	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	1,365.8	1,228.5	1,233.4	1,233.4	1,257.3	23.9	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,365.8	1,228.5	1,233.4	1,233.4	1,257.3	23.9	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,365.8	1,228.5	1,233.4	1,233.4	1,257.3	23.9	1.9%
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	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	211.5	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	211.5	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	211.5	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	211.5	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,365.6	2,399.6	2,399.6	2,399.6	2,610.3	210.7	8.8%
2000 Travel	139.7	336.2	336.2	336.2	336.2	0.0	0.0%
3000 Services	578.4	913.9	919.0	919.0	730.2	-188.8	-20.5%
4000 Commodities	46.9	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	4,130.6	3,812.8	3,817.9	3,817.9	3,839.8	21.9	0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,990.6	3,672.8	3,677.9	3,677.9	3,699.8	21.9	0.6%
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)	3,990.6	3,672.8	3,677.9	3,677.9	3,699.8	21.9	0.6%
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)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JPOA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	499.4	628.7	628.7	628.7	628.7	0.0	0.0%
3000 Services	14.8	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	514.2	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	514.2	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	514.2	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	31,967.7	30,608.8	30,608.8	30,482.5	31,672.3	1,189.8	3.9%
2000 Travel	10.6	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	3,019.7	2,099.3	2,182.8	2,182.8	3,023.1	840.3	38.5%
4000 Commodities	3,321.0	2,320.7	2,320.7	2,320.7	3,339.9	1,019.2	43.9%
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	38,319.0	35,031.8	35,115.3	34,989.0	38,038.3	3,049.3	8.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	15,542.8	15,489.8	15,534.8	15,534.8	15,762.5	227.7	1.5%
1004 Gen Fund (UGF)	8,230.8	5,517.2	5,547.2	5,420.9	16,624.2	11,203.3	206.7%
1005 GF/Prgm (DGF)	4,030.4	4,024.8	4,033.3	4,033.3	4,056.8	23.5	0.6%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	1,594.8	1,594.8	100.0%
1271 ARPA Rev R (UGF)	10,515.0	10,000.0	10,000.0	10,000.0	0.0	-10,000.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18,745.8	15,517.2	15,547.2	15,420.9	16,624.2	1,203.3	7.8%
Designated General (DGF)	4,030.4	4,024.8	4,033.3	4,033.3	4,056.8	23.5	0.6%
Other	0.0	0.0	0.0	0.0	1,594.8	1,594.8	100.0%
Federal	15,542.8	15,489.8	15,534.8	15,534.8	15,762.5	227.7	1.5%
<u>Positions:</u>							
Permanent Full Time	250	252	252	252	252	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: Anvil Mountain Correctional Center (708)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JAMC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	6,847.0	6,996.7	6,996.7	7,117.6	7,345.6	228.0	3.2%
2000 Travel	31.6	19.0	19.0	19.0	19.0	0.0	0.0%
3000 Services	464.6	227.3	241.7	241.7	464.6	222.9	92.2%
4000 Commodities	796.6	205.4	205.4	205.4	796.6	591.2	287.8%
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	8,139.8	7,448.4	7,462.8	7,583.7	8,625.8	1,042.1	13.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,139.8	7,423.5	7,437.9	7,558.8	8,243.3	684.5	9.1%
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	357.6	357.6	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,139.8	7,423.5	7,437.9	7,558.8	8,243.3	684.5	9.1%
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	382.5	357.6	1436.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	41	41	42	42	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: Combined Hiland Mountain Correctional Center (714)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JHMC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	15,637.3	14,756.6	14,756.6	14,684.3	15,054.0	369.7	2.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	649.8	1,019.8	1,057.4	1,057.4	1,119.9	62.5	5.9%
4000 Commodities	1,155.8	745.6	745.6	745.6	1,155.8	410.2	55.0%
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	17,442.9	16,522.0	16,559.6	16,487.3	17,329.7	842.4	5.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,695.9	6,522.0	6,559.6	6,487.3	17,107.8	10,620.5	163.7%
1037 GF/MH (UGF)	410.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	221.9	221.9	100.0%
1246 Recid Redu (DGF)	337.0	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	10,000.0	10,000.0	0.0	-10,000.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	17,105.9	16,522.0	16,559.6	16,487.3	17,107.8	620.5	3.8%
Designated General (DGF)	337.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	221.9	221.9	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	102	114	114	114	114	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: Fairbanks Correctional Center (707)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JFCC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	12,967.4	11,806.6	11,806.6	11,926.1	12,261.2	335.1	2.8%
2000 Travel	22.0	31.5	31.5	31.5	31.5	0.0	0.0%
3000 Services	859.3	682.9	715.0	715.0	859.3	144.3	20.2%
4000 Commodities	1,191.6	632.8	632.8	632.8	1,247.3	614.5	97.1%
5000 Capital Outlay	12.3	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	15,052.6	13,153.8	13,185.9	13,305.4	14,399.3	1,093.9	8.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,052.6	3,153.8	3,185.9	3,185.9	14,033.6	10,847.7	340.5%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	365.7	365.7	100.0%
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	10,000.0	10,119.5	0.0	-10,119.5	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,052.6	13,153.8	13,185.9	13,305.4	14,033.6	728.2	5.5%
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	365.7	365.7	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	89	92	92	92	92	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: Goose Creek Correctional Center (2935)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JGCC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	38,420.0	39,164.5	39,164.5	39,781.0	41,062.9	1,281.9	3.2%
2000 Travel	0.7	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	2,996.5	2,786.5	2,897.5	2,897.5	3,185.5	288.0	9.9%
4000 Commodities	5,147.1	2,598.2	2,598.2	2,598.2	5,147.1	2,548.9	98.1%
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	46,564.3	44,552.2	44,663.2	45,279.7	49,398.5	4,118.8	9.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,564.3	19,552.2	19,663.2	20,279.7	47,927.5	27,647.8	136.3%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	1,471.0	1,471.0	100.0%
1271 ARPA Rev R (UGF)	40,000.0	25,000.0	25,000.0	25,000.0	0.0	-25,000.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	46,564.3	44,552.2	44,663.2	45,279.7	47,927.5	2,647.8	5.8%
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	1,471.0	1,471.0	100.0%
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)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JKCC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,490.7	4,777.8	4,777.8	4,680.2	4,801.3	121.1	2.6%
2000 Travel	19.3	27.5	27.5	27.5	27.5	0.0	0.0%
3000 Services	351.9	172.7	185.3	185.3	351.9	166.6	89.9%
4000 Commodities	401.3	213.0	213.0	213.0	401.3	188.3	88.4%
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	5,263.2	5,191.0	5,203.6	5,106.0	5,582.0	476.0	9.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,263.2	5,191.0	5,203.6	5,106.0	5,364.6	258.6	5.1%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	217.4	217.4	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,263.2	5,191.0	5,203.6	5,106.0	5,364.6	258.6	5.1%
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	217.4	217.4	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	37	37	37	37	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: Lemon Creek Correctional Center (725)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JLCC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	10,268.3	10,218.8	10,218.8	10,073.9	10,303.1	229.2	2.3%
2000 Travel	28.3	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	1,829.5	837.9	865.9	865.9	1,841.8	975.9	112.7%
4000 Commodities	1,038.3	793.8	793.8	793.8	1,192.5	398.7	50.2%
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	13,164.4	11,866.0	11,894.0	11,749.1	13,352.9	1,603.8	13.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,896.7	1,364.1	1,392.1	1,366.7	11,642.9	10,276.2	751.9%
1007 I/A Rcpts (Other)	267.7	501.9	501.9	501.9	504.6	2.7	0.5%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	1,205.4	1,205.4	100.0%
1271 ARPA Rev R (UGF)	5,000.0	10,000.0	10,000.0	9,880.5	0.0	-9,880.5	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,896.7	11,364.1	11,392.1	11,247.2	11,642.9	395.7	3.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	267.7	501.9	501.9	501.9	1,710.0	1,208.1	240.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	77	80	80	80	80	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: Matanuska-Susitna Correctional Center (713)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JMISC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	6,806.9	6,931.7	6,931.7	6,847.0	6,941.7	94.7	1.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	234.0	164.3	181.6	181.6	234.0	52.4	28.9%
4000 Commodities	531.6	263.1	263.1	263.1	531.6	268.5	102.1%
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	7,572.5	7,359.1	7,376.4	7,291.7	7,707.3	415.6	5.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,572.5	7,359.1	7,376.4	7,291.7	7,654.9	363.2	5.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	52.4	52.4	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,572.5	7,359.1	7,376.4	7,291.7	7,654.9	363.2	5.0%
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	52.4	52.4	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	48	50	50	50	50	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: Palmer Correctional Center (712)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPCC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	8,735.4	12,042.7	12,042.7	12,042.7	12,728.0	685.3	5.7%
2000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	696.6	1,098.7	1,133.8	1,133.8	1,200.8	67.0	5.9%
4000 Commodities	1,901.5	3,634.7	3,634.7	3,634.7	3,817.5	182.8	5.0%
5000 Capital Outlay	52.7	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	11,386.8	16,776.1	16,811.2	16,811.2	17,746.3	935.1	5.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,901.8	16,776.1	16,811.2	16,811.2	17,528.6	717.4	4.3%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	217.7	217.7	100.0%
1271 ARPA Rev R (UGF)	9,485.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,386.8	16,776.1	16,811.2	16,811.2	17,528.6	717.4	4.3%
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	217.7	217.7	100.0%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	21,570.2	21,190.5	21,190.5	20,988.8	21,503.3	514.5	2.5%
2000 Travel	56.8	62.5	62.5	62.5	62.5	0.0	0.0%
3000 Services	1,013.7	2,668.1	2,723.7	2,723.7	2,804.7	81.0	3.0%
4000 Commodities	1,720.2	1,539.7	1,539.7	1,539.7	1,705.0	165.3	10.7%
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	24,360.9	25,460.8	25,516.4	25,314.7	26,075.5	760.8	3.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,360.9	25,460.8	25,516.4	25,314.7	25,703.4	388.7	1.5%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	372.1	372.1	100.0%
1271 ARPA Rev R (UGF)	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	24,360.9	25,460.8	25,516.4	25,314.7	25,703.4	388.7	1.5%
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	372.1	372.1	100.0%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	15,144.7	15,187.1	15,187.1	14,997.7	15,396.9	399.2	2.7%
2000 Travel	14.1	17.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	741.0	747.8	789.5	789.5	810.7	21.2	2.7%
4000 Commodities	1,724.4	891.1	891.1	891.1	1,744.4	853.3	95.8%
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	17,624.2	16,843.7	16,885.4	16,696.0	17,969.7	1,273.7	7.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,596.3	6,830.1	6,871.8	6,682.4	17,744.8	11,062.4	165.5%
1007 I/A Rcpts (Other)	27.9	13.6	13.6	13.6	13.6	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	211.3	211.3	100.0%
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	10,000.0	10,000.0	0.0	-10,000.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	17,596.3	16,830.1	16,871.8	16,682.4	17,744.8	1,062.4	6.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	27.9	13.6	13.6	13.6	224.9	211.3	1553.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	118	119	119	119	119	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: Yukon-Kuskokwim Correctional Center (709)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JYKC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	9,358.0	9,201.3	9,201.3	9,282.1	9,521.9	239.8	2.6%
2000 Travel	13.1	44.1	44.1	44.1	44.1	0.0	0.0%
3000 Services	440.0	401.7	420.6	420.6	462.9	42.3	10.1%
4000 Commodities	1,094.3	879.4	879.4	879.4	1,094.3	214.9	24.4%
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	10,905.4	10,526.5	10,545.4	10,626.2	11,123.2	497.0	4.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,753.6	10,466.5	10,483.5	10,564.3	10,892.7	328.4	3.1%
1007 I/A Rcpts (Other)	151.8	60.0	61.9	61.9	61.9	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	168.6	168.6	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,753.6	10,466.5	10,483.5	10,564.3	10,892.7	328.4	3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	151.8	60.0	61.9	61.9	230.5	168.6	272.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	49	52	52	52	52	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 MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JPMC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,069.7	4,114.6	4,114.6	4,052.2	4,172.0	119.8	3.0%
2000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	319.7	221.5	232.2	232.2	339.7	107.5	46.3%
4000 Commodities	937.1	408.6	408.6	408.6	959.3	550.7	134.8%
5000 Capital Outlay	2.0	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	5,328.8	4,744.7	4,755.4	4,693.0	5,471.0	778.0	16.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,328.8	4,744.7	4,755.4	4,693.0	5,286.3	593.3	12.6%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	184.7	184.7	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,328.8	4,744.7	4,755.4	4,693.0	5,286.3	593.3	12.6%
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	184.7	184.7	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	29	30	30	30	30	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: Probation and Parole Director's Office (2684)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPPD

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	479.9	788.8	798.4	798.4	813.9	15.5	1.9%
2000 Travel	45.7	76.0	76.0	76.0	76.0	0.0	0.0%
3000 Services	134.5	125.5	127.6	127.6	127.6	0.0	0.0%
4000 Commodities	43.2	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	703.3	1,033.3	1,045.0	1,045.0	1,060.5	15.5	1.5%
<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)	703.3	983.3	995.0	995.0	1,010.5	15.5	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	703.3	983.3	995.0	995.0	1,010.5	15.5	1.6%
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	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: Pre-Trial Services (3131)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPTS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	8,320.0	8,758.2	8,758.2	9,767.2	10,094.0	326.8	3.3%
2000 Travel	66.9	134.9	134.9	134.9	134.9	0.0	0.0%
3000 Services	6,052.3	1,018.5	1,059.3	1,059.3	1,059.3	0.0	0.0%
4000 Commodities	376.1	1,079.8	1,079.8	604.3	498.4	-105.9	-17.5%
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	14,815.3	10,991.4	11,032.2	11,565.7	11,786.6	220.9	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	9,815.3	10,991.4	11,032.2	11,565.7	11,786.6	220.9	1.9%
1271 ARPA Rev R (UGF)	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	14,815.3	10,991.4	11,032.2	11,565.7	11,786.6	220.9	1.9%
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	89	89	89	98	98	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	15,367.6	16,107.9	16,107.9	15,574.4	15,965.1	390.7	2.5%
2000 Travel	205.9	267.8	267.8	267.8	226.1	-41.7	-15.6%
3000 Services	2,123.8	1,554.0	1,619.0	1,619.0	1,619.0	0.0	0.0%
4000 Commodities	467.5	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	18,164.8	18,274.9	18,339.9	17,806.4	18,155.4	349.0	2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,164.8	18,274.9	18,339.9	17,806.4	18,155.4	349.0	2.0%
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18,164.8	18,274.9	18,339.9	17,806.4	18,155.4	349.0	2.0%
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	153	153	153	144	144	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	10,000.0	10,000.0	10,000.0	10,000.0	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	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,962.1	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,962.1	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,564.8	1,558.6	1,567.0	1,637.4	1,683.2	45.8	2.8%
2000 Travel	0.2	70.9	70.9	70.9	70.9	0.0	0.0%
3000 Services	142.9	283.6	289.1	218.7	203.5	-15.2	-7.0%
4000 Commodities	17.9	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	1,725.8	1,946.3	1,960.2	1,960.2	1,990.8	30.6	1.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,725.8	1,946.3	1,960.2	1,960.2	1,990.8	30.6	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,725.8	1,946.3	1,960.2	1,960.2	1,990.8	30.6	1.6%
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	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: Community Residential Centers (2244)

Non-Formula Component

RDU: Community Residential Centers (390)

IRIS AP Type: JCRC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	19,706.0	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
4000 Commodities	90.1	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	19,796.1	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,057.5	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
1005 GF/Prgm (DGF)	1,339.1	1,339.1	1,339.1	1,339.1	1,339.1	0.0	0.0%
1246 Recid Redu (DGF)	399.5	1,000.0	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	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18,057.5	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
Designated General (DGF)	1,738.6	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)
RDU: Electronic Monitoring (696)

Non-Formula Component
 IRIS AP Type: JELM

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,508.3	1,520.7	1,520.7	1,520.7	1,555.5	34.8	2.3%
2000 Travel	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,073.9	609.9	616.3	616.3	616.3	0.0	0.0%
4000 Commodities	27.3	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	2,614.6	2,281.7	2,288.1	2,288.1	2,322.9	34.8	1.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,346.7	2,018.0	2,024.4	2,024.4	2,054.0	29.6	1.5%
1005 GF/Prgm (DGF)	267.9	263.7	263.7	263.7	268.9	5.2	2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,346.7	2,018.0	2,024.4	2,024.4	2,054.0	29.6	1.5%
Designated General (DGF)	267.9	263.7	263.7	263.7	268.9	5.2	2.0%
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	15	15	15	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	987.0	903.4	904.4	1,274.4	1,297.6	23.2	1.8%
2000 Travel	7.9	10.7	10.7	10.7	10.7	0.0	0.0%
3000 Services	163.6	132.7	142.7	142.7	142.7	0.0	0.0%
4000 Commodities	5.4	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	1,163.9	1,060.0	1,071.0	1,441.0	1,464.2	23.2	1.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,163.9	1,060.0	1,071.0	1,441.0	1,464.2	23.2	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,163.9	1,060.0	1,071.0	1,441.0	1,464.2	23.2	1.6%
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	8	8	8	10	10	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	31,705.3	27,463.5	27,572.7	27,322.7	27,939.7	617.0	2.3%
2000 Travel	449.5	303.0	303.0	303.0	303.0	0.0	0.0%
3000 Services	25,315.6	27,707.2	27,829.5	27,829.5	27,829.5	0.0	0.0%
4000 Commodities	6,885.2	13,628.5	13,628.5	13,628.5	6,128.5	-7,500.0	-55.0%
5000 Capital Outlay	441.3	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	64,796.9	69,102.2	69,333.7	69,083.7	62,200.7	-6,883.0	-10.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,792.3	46,729.5	46,901.9	46,651.9	45,407.8	-1,244.1	-2.7%
1005 GF/Prgm (DGF)	14.5	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (Other)	5,745.2	7,180.3	7,234.8	7,234.8	13,195.9	5,961.1	82.4%
1246 Recid Redu (DGF)	4,244.9	3,507.4	3,512.0	3,512.0	3,512.0	0.0	0.0%
1271 ARPA Rev R (UGF)	50,000.0	11,600.0	11,600.0	11,600.0	0.0	-11,600.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	54,792.3	58,329.5	58,501.9	58,251.9	45,407.8	-12,844.1	-22.0%
Designated General (DGF)	4,259.4	3,592.4	3,597.0	3,597.0	3,597.0	0.0	0.0%
Other	5,745.2	7,180.3	7,234.8	7,234.8	13,195.9	5,961.1	82.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	168	171	171	173	173	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: Behavioral Health Care (2951)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JBHC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	7,418.3	8,547.6	8,583.9	8,463.9	8,649.3	185.4	2.2%
2000 Travel	18.9	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	1,530.2	2,245.5	2,273.9	2,273.9	2,729.9	456.0	20.1%
4000 Commodities	548.0	773.0	773.0	773.0	773.0	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	9,515.4	11,591.1	11,655.8	11,535.8	12,177.2	641.4	5.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,351.4	4,289.2	4,317.6	4,197.6	4,255.7	58.1	1.4%
1007 I/A Rcpts (Other)	52.4	192.6	192.6	192.6	195.0	2.4	1.2%
1037 GF/MH (UGF)	6,806.0	6,794.3	6,830.6	6,830.6	6,955.5	124.9	1.8%
1092 MHTAAR (Other)	305.6	315.0	315.0	315.0	771.0	456.0	144.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,157.4	11,083.5	11,148.2	11,028.2	11,211.2	183.0	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	358.0	507.6	507.6	507.6	966.0	458.4	90.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	54	60	60	60	60	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: Substance Abuse Treatment Program (2974)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JSAP

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	441.1	355.4	355.4	368.1	376.2	8.1	2.2%
2000 Travel	0.2	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	3,090.8	5,317.1	5,318.8	5,306.1	5,431.1	125.0	2.4%
4000 Commodities	50.3	9.5	9.5	9.5	9.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	3,582.4	5,692.0	5,693.7	5,693.7	5,826.8	133.1	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	113.2	150.0	150.0	150.0	275.0	125.0	83.3%
1004 Gen Fund (UGF)	871.8	3,827.3	3,829.0	3,829.0	3,837.1	8.1	0.2%
1007 I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,333.9	1,643.9	1,643.9	1,643.9	1,643.9	0.0	0.0%
1246 Recid Redu (DGF)	1,263.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,205.7	5,471.2	5,472.9	5,472.9	5,481.0	8.1	0.1%
Designated General (DGF)	1,263.5	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	70.8	70.8	70.8	70.8	0.0	0.0%
Federal	113.2	150.0	150.0	150.0	275.0	125.0	83.3%
<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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	362.2	612.7	612.7	612.7	627.4	14.7	2.4%
2000 Travel	4.7	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,079.0	2,391.4	2,392.3	2,392.3	2,392.3	0.0	0.0%
4000 Commodities	4.7	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	2,450.6	3,026.1	3,027.0	3,027.0	3,041.7	14.7	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	540.7	1,026.1	1,027.0	1,027.0	1,041.7	14.7	1.4%
1246 Recid Redu (DGF)	1,909.9	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	540.7	1,026.1	1,027.0	1,027.0	1,041.7	14.7	1.4%
Designated General (DGF)	1,909.9	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	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	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Sources:</u>							
1246 Recid Redu (DGF)	174.7	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)	174.7	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	575.7	593.1	601.2	601.2	613.0	11.8	2.0%
2000 Travel	0.3	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	61.5	131.8	134.9	134.9	134.9	0.0	0.0%
4000 Commodities	9.2	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	646.7	774.9	786.1	786.1	797.9	11.8	1.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	646.7	774.9	786.1	786.1	797.9	11.8	1.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	646.7	774.9	786.1	786.1	797.9	11.8	1.5%
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	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	326.2	307.1	307.1	307.1	324.5	17.4	5.7%
2000 Travel	24.7	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	143.1	507.1	507.1	507.1	497.1	-10.0	-2.0%
4000 Commodities	215.9	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	709.9	987.4	987.4	987.4	994.8	7.4	0.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	18.0	28.1	28.1	28.1	28.3	0.2	0.7%
1007 I/A Rcpts (Other)	18.9	156.3	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	673.0	803.0	803.0	803.0	810.2	7.2	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18.0	28.1	28.1	28.1	28.3	0.2	0.7%
Designated General (DGF)	673.0	803.0	803.0	803.0	810.2	7.2	0.9%
Other	18.9	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	6.8	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	153.9	606.0	606.0	606.0	606.0	0.0	0.0%
4000 Commodities	109.2	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	269.9	606.0	606.0	606.0	606.0	0.0	0.0%
<u>Funding Sources:</u>							
1246 Recid Redu (DGF)	269.9	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)	269.9	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	123.3	73.6	76.6	73.7	76.6	2.9	3.9%
2000 Travel	29.3	58.0	58.0	58.0	58.0	0.0	0.0%
3000 Services	607.7	1,361.0	1,361.0	1,363.9	1,361.7	-2.2	-0.2%
4000 Commodities	91.1	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	851.4	1,502.6	1,505.6	1,505.6	1,506.3	0.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	641.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund (UGF)	0.3	3.6	3.8	3.8	3.8	0.0	0.0%
1246 Recid Redu (DGF)	209.7	499.0	501.8	501.8	502.5	0.7	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.3	3.6	3.8	3.8	3.8	0.0	0.0%
Designated General (DGF)	209.7	499.0	501.8	501.8	502.5	0.7	0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	641.4	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,662.6	11,662.6	11,662.6	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	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,662.6	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: JAGU

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	873.6	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	0.0	873.6	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	45.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	788.5	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	8.5	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1.9	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	0.0	25.1	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	0.0	4.6	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	788.5	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	13.1	0.0	0.0	0.0	0.0	0.0%
Other	0.0	27.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	45.0	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%