

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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	591.5	560.9	560.9	635.4	659.2	659.2	23.8	3.7%
2000 Travel	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	130.3	23.5	23.5	23.5	21.2	21.2	-2.3	-9.8%
4000 Commodities	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	809.7	1,000.0	1,000.0	925.5	925.5	925.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,609.8	1,599.4	1,599.4	1,599.4	1,620.9	1,620.9	21.5	1.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,579.1	1,599.4	1,599.4	1,599.4	1,620.9	1,620.9	21.5	1.3%
1007 I/A Rcpts (Other)	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,579.1	1,599.4	1,599.4	1,599.4	1,620.9	1,620.9	21.5	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Office of the Commissioner (694)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JCOM

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	762.7	969.2	969.2	1,052.5	1,077.2	1,077.2	24.7	2.3%
2000 Travel	42.2	61.3	61.3	61.3	61.3	61.3	0.0	0.0%
3000 Services	304.8	411.6	411.6	328.3	323.7	323.7	-4.6	-1.4%
4000 Commodities	13.9	1.4	1.4	1.4	1.4	1.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,123.6	1,443.5	1,443.5	1,443.5	1,463.6	1,463.6	20.1	1.4%
Funding Sources:								
1004 Gen Fund (UGF)	1,123.6	1,443.5	1,443.5	1,443.5	1,463.6	1,463.6	20.1	1.4%
Funding Totals:								
Unrestricted General (UGF)	1,123.6	1,443.5	1,443.5	1,443.5	1,463.6	1,463.6	20.1	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Administrative Services (697)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JADS

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,952.8	3,973.7	3,848.7	4,443.7	4,671.9	4,671.9	228.2	5.1%
2000 Travel	17.4	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
3000 Services	1,018.1	1,863.0	1,863.0	1,268.0	1,199.4	1,199.4	-68.6	-5.4%
4000 Commodities	83.9	78.0	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,072.2	5,934.5	5,809.5	5,809.5	5,969.1	5,969.1	159.6	2.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	155.0	158.7	158.7	158.7	166.2	166.2	7.5	4.7%
1004 Gen Fund (UGF)	4,637.6	5,206.8	5,081.8	5,081.8	5,227.9	5,227.9	146.1	2.9%
1007 I/A Rcpts (Other)	279.6	569.0	569.0	569.0	575.0	575.0	6.0	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,637.6	5,206.8	5,081.8	5,081.8	5,227.9	5,227.9	146.1	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	279.6	569.0	569.0	569.0	575.0	575.0	6.0	1.1%
Federal	155.0	158.7	158.7	158.7	166.2	166.2	7.5	4.7%
<u>Positions:</u>								
Permanent Full Time	28	35	34	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Information Technology MIS (698)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JINT

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,310.3	1,404.2	1,404.2	1,404.2	2,301.5	2,301.5	897.3	63.9%
2000 Travel	0.2	2.8	2.8	2.8	32.8	32.8	30.0	1071.4%
3000 Services	682.3	948.1	948.1	948.1	979.1	979.1	31.0	3.3%
4000 Commodities	546.5	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,539.3	2,425.1	2,425.1	2,425.1	3,383.4	3,383.4	958.3	39.5%
Funding Sources:								
1004 Gen Fund (UGF)	2,539.3	2,425.1	2,425.1	2,425.1	3,383.4	3,383.4	958.3	39.5%
Funding Totals:								
Unrestricted General (UGF)	2,539.3	2,425.1	2,425.1	2,425.1	3,383.4	3,383.4	958.3	39.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	11	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Research and Records (2758)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JRRE

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,026.3	1,043.3	1,043.3	1,043.3	1,112.7	1,112.7	69.4	6.7%
2000 Travel	5.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	411.4	81.9	81.9	81.9	55.3	55.3	-26.6	-32.5%
4000 Commodities	11.5	11.0	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,454.6	1,146.2	1,146.2	1,146.2	1,189.0	1,189.0	42.8	3.7%
Funding Sources:								
1004 Gen Fund (UGF)	1,454.6	1,146.2	1,146.2	1,146.2	1,189.0	1,189.0	42.8	3.7%
Funding Totals:								
Unrestricted General (UGF)	1,454.6	1,146.2	1,146.2	1,146.2	1,189.0	1,189.0	42.8	3.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: DOC State Facilities Rent (2464)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JREN

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	289.9	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	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	289.9	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	289.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Overtime and Incentive Costs (3415)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JOTI

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Recruitment and Retention (3279)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JRER

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	416.3	400.4	400.4	400.4	417.4	417.4	17.0	4.2%	
2000 Travel	57.9	36.2	36.2	36.2	36.2	36.2	0.0	0.0%	
3000 Services	441.5	126.7	126.7	126.7	123.8	248.8	122.1	96.4%	
4000 Commodities	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,029.1	563.3	563.3	563.3	577.4	702.4	139.1	24.7%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,029.1	563.3	563.3	563.3	577.4	702.4	139.1	24.7%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,029.1	563.3	563.3	563.3	577.4	702.4	139.1	24.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Corrections

Component: Correctional Academy (703)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JCOA

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	993.6	1,076.6	1,076.6	1,121.7	1,228.6	1,228.6	106.9	9.5%
2000 Travel	155.9	111.4	111.4	111.4	111.4	111.4	0.0	0.0%
3000 Services	351.7	340.4	340.4	295.3	224.5	224.5	-70.8	-24.0%
4000 Commodities	206.6	69.7	69.7	69.7	69.7	69.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,707.8	1,598.1	1,598.1	1,598.1	1,634.2	1,634.2	36.1	2.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,707.8	1,598.1	1,598.1	1,598.1	1,634.2	1,634.2	36.1	2.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,707.8	1,598.1	1,598.1	1,598.1	1,634.2	1,634.2	36.1	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Institution Director's Office (1381)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JIDO

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,321.5	1,276.5	1,276.5	1,482.1	1,540.5	1,540.5	58.4	3.9%
2000 Travel	56.7	21.2	21.2	21.2	21.2	21.2	0.0	0.0%
3000 Services	734.8	885.7	885.7	680.1	669.3	6,119.3	5,439.2	799.8%
4000 Commodities	29.6	27.7	27.7	27.7	27.7	27.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,142.6	2,211.1	2,211.1	2,211.1	2,258.7	7,708.7	5,497.6	248.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	143.4	143.4	143.4	145.7	145.7	2.3	1.6%
1004 Gen Fund (UGF)	2,142.6	2,067.7	2,067.7	2,067.7	2,113.0	7,563.0	5,495.3	265.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,142.6	2,067.7	2,067.7	2,067.7	2,113.0	7,563.0	5,495.3	265.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	143.4	143.4	143.4	145.7	145.7	2.3	1.6%
<u>Positions:</u>								
Permanent Full Time	9	9	9	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Classification and Furlough (2650)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCLF

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,206.9	1,154.5	1,154.5	1,163.2	1,272.0	1,272.0	108.8	9.4%
2000 Travel	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
3000 Services	53.9	90.0	90.0	81.3	14.0	14.0	-67.3	-82.8%
4000 Commodities	9.4	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,270.2	1,257.3	1,257.3	1,257.3	1,298.8	1,298.8	41.5	3.3%
Funding Sources:								
1004 Gen Fund (UGF)	1,270.2	1,257.3	1,257.3	1,257.3	1,298.8	1,298.8	41.5	3.3%
Funding Totals:								
Unrestricted General (UGF)	1,270.2	1,257.3	1,257.3	1,257.3	1,298.8	1,298.8	41.5	3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Out-of-State Contractual (704)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JOOS

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	234.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	234.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	234.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	234.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component
 IRIS AP Type: JTRN

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,947.5	2,610.3	2,610.3	2,610.3	2,689.6	2,689.6	79.3	3.0%
2000 Travel	168.0	336.2	336.2	336.2	336.2	336.2	0.0	0.0%
3000 Services	1,223.3	1,255.2	1,255.2	1,255.2	726.1	726.1	-529.1	-42.2%
4000 Commodities	83.4	163.1	163.1	163.1	163.1	163.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,422.2	4,364.8	4,364.8	4,364.8	3,915.0	3,915.0	-449.8	-10.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,282.2	4,224.8	4,224.8	4,224.8	3,775.0	3,775.0	-449.8	-10.6%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,282.2	4,224.8	4,224.8	4,224.8	3,775.0	3,775.0	-449.8	-10.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Point of Arrest (2739)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPOA

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	558.1	628.7	628.7	628.7	628.7	628.7	0.0	0.0%	
3000 Services	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	582.3	628.7	628.7	628.7	628.7	628.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	582.3	628.7	628.7	628.7	628.7	628.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	582.3	628.7	628.7	628.7	628.7	628.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JACC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	32,550.5	31,672.3	31,672.3	31,672.3	32,831.5	32,831.5	1,159.2	3.7%
2000 Travel	7.6	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	1,638.9	3,023.1	3,023.1	3,023.1	2,934.1	2,934.1	-89.0	-2.9%
4000 Commodities	3,367.2	2,339.6	2,339.6	2,339.6	2,339.6	2,339.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,564.2	37,038.0	37,038.0	37,038.0	38,108.2	38,108.2	1,070.2	2.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	15,611.2	15,762.5	15,762.5	15,762.5	16,291.7	16,291.7	529.2	3.4%
1004 Gen Fund (UGF)	7,869.7	15,623.9	15,623.9	15,623.9	16,056.5	17,707.1	2,083.2	13.3%
1005 GF/Prgm (DGF)	4,083.3	4,056.8	4,056.8	4,056.8	4,109.4	4,109.4	52.6	1.3%
1171 PFD Crim (Other)	0.0	1,594.8	1,594.8	1,594.8	1,650.6	0.0	-1,594.8	-100.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	17,869.7	15,623.9	15,623.9	15,623.9	16,056.5	17,707.1	2,083.2	13.3%
Designated General (DGF)	4,083.3	4,056.8	4,056.8	4,056.8	4,109.4	4,109.4	52.6	1.3%
Other	0.0	1,594.8	1,594.8	1,594.8	1,650.6	0.0	-1,594.8	-100.0%
Federal	15,611.2	15,762.5	15,762.5	15,762.5	16,291.7	16,291.7	529.2	3.4%
<u>Positions:</u>								
Permanent Full Time	252	252	252	251	251	251	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JAMC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	7,275.7	7,345.6	7,345.6	7,345.6	7,593.9	7,593.9	248.3	3.4%
2000 Travel	23.2	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
3000 Services	489.9	464.6	464.6	464.6	450.4	450.4	-14.2	-3.1%
4000 Commodities	721.6	205.4	205.4	205.4	205.4	205.4	0.0	0.0%
5000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,516.6	8,034.6	8,034.6	8,034.6	8,268.7	8,268.7	234.1	2.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,516.6	7,652.1	7,652.1	7,652.1	7,880.4	8,243.8	591.7	7.7%
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
1171 PFD Crim (Other)	0.0	357.6	357.6	357.6	363.4	0.0	-357.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,516.6	7,652.1	7,652.1	7,652.1	7,880.4	8,243.8	591.7	7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	382.5	382.5	382.5	388.3	24.9	-357.6	-93.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	42	42	42	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JHMC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	16,697.5	15,054.0	15,054.0	15,054.0	15,606.3	15,606.3	552.3	3.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	629.3	1,119.9	1,119.9	1,119.9	1,084.6	1,084.6	-35.3	-3.2%
4000 Commodities	1,458.6	745.6	745.6	745.6	745.6	745.6	0.0	0.0%
5000 Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,786.6	16,919.5	16,919.5	16,919.5	17,436.5	17,436.5	517.0	3.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,786.6	16,697.6	16,697.6	16,697.6	17,207.2	17,436.5	738.9	4.4%
1171 PFD Crim (Other)	0.0	221.9	221.9	221.9	229.3	0.0	-221.9	-100.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18,786.6	16,697.6	16,697.6	16,697.6	17,207.2	17,436.5	738.9	4.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	221.9	221.9	221.9	229.3	0.0	-221.9	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	114	114	114	114	114	114	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Fairbanks Correctional Center (707)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JFCC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	13,365.6	12,261.2	12,261.2	12,389.7	12,850.6	12,850.6	460.9	3.7%
2000 Travel	47.9	31.5	31.5	31.5	31.5	31.5	0.0	0.0%
3000 Services	678.3	859.3	859.3	859.3	828.8	828.8	-30.5	-3.5%
4000 Commodities	1,064.4	688.5	688.5	688.5	688.5	688.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,156.2	13,840.5	13,840.5	13,969.0	14,399.4	14,399.4	430.4	3.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,036.9	13,474.8	13,474.8	13,603.3	14,026.9	14,399.4	796.1	5.9%
1171 PFD Crim (Other)	0.0	365.7	365.7	365.7	372.5	0.0	-365.7	-100.0%
1271 ARPA Rev R (UGF)	10,119.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,156.2	13,474.8	13,474.8	13,603.3	14,026.9	14,399.4	796.1	5.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	365.7	365.7	365.7	372.5	0.0	-365.7	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	92	92	92	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Goose Creek Correctional Center (2935)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JGCC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	38,250.4	41,062.9	41,062.9	41,062.9	42,556.9	42,556.9	1,494.0	3.6%
2000 Travel	10.2	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	3,369.9	3,185.5	3,185.5	3,185.5	3,071.0	3,071.0	-114.5	-3.6%
4000 Commodities	5,602.9	2,598.2	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	47,233.4	46,849.6	46,849.6	46,849.6	48,229.1	48,229.1	1,379.5	2.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	22,233.5	45,378.6	45,378.6	45,378.6	46,707.7	48,229.1	2,850.5	6.3%
1171 PFD Crim (Other)	0.0	1,471.0	1,471.0	1,471.0	1,521.4	0.0	-1,471.0	-100.0%
1271 ARPA Rev R (UGF)	24,999.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	47,233.4	45,378.6	45,378.6	45,378.6	46,707.7	48,229.1	2,850.5	6.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,471.0	1,471.0	1,471.0	1,521.4	0.0	-1,471.0	-100.0%
Federal	0.0	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	330	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JKCC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,689.7	4,801.3	4,801.3	4,801.3	4,975.3	4,975.3	174.0	3.6%
2000 Travel	39.3	27.5	27.5	27.5	27.5	27.5	0.0	0.0%
3000 Services	288.3	351.9	351.9	351.9	339.5	339.5	-12.4	-3.5%
4000 Commodities	339.9	213.0	213.0	213.0	213.0	213.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,357.2	5,393.7	5,393.7	5,393.7	5,555.3	5,555.3	161.6	3.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,357.2	5,176.3	5,176.3	5,176.3	5,330.2	5,555.3	379.0	7.3%
1171 PFD Crim (Other)	0.0	217.4	217.4	217.4	225.1	0.0	-217.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,357.2	5,176.3	5,176.3	5,176.3	5,330.2	5,555.3	379.0	7.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	217.4	217.4	217.4	225.1	0.0	-217.4	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	37	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JLCC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	9,644.8	10,303.1	10,303.1	10,303.1	10,681.4	10,681.4	378.3	3.7%
2000 Travel	51.2	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	2,494.6	1,841.8	1,841.8	1,841.8	1,814.8	1,814.8	-27.0	-1.5%
4000 Commodities	625.7	948.0	948.0	948.0	948.0	948.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,816.3	13,108.4	13,108.4	13,108.4	13,459.7	13,459.7	351.3	2.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,647.3	11,398.4	11,398.4	11,398.4	11,705.7	12,948.7	1,550.3	13.6%
1007 I/A Rcpts (Other)	288.5	504.6	504.6	504.6	511.0	511.0	6.4	1.3%
1171 PFD Crim (Other)	0.0	1,205.4	1,205.4	1,205.4	1,243.0	0.0	-1,205.4	-100.0%
1271 ARPA Rev R (UGF)	9,880.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,527.8	11,398.4	11,398.4	11,398.4	11,705.7	12,948.7	1,550.3	13.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	288.5	1,710.0	1,710.0	1,710.0	1,754.0	511.0	-1,199.0	-70.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	80	80	80	80	80	80	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JMISC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	7,197.5	6,941.7	6,941.7	6,941.7	7,195.3	7,195.3	253.6	3.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	295.0	234.0	234.0	234.0	218.1	218.1	-15.9	-6.8%
4000 Commodities	508.2	263.1	263.1	263.1	263.1	263.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,000.7	7,438.8	7,438.8	7,438.8	7,676.5	7,676.5	237.7	3.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,000.7	7,386.4	7,386.4	7,386.4	7,623.4	7,676.5	290.1	3.9%
1171 PFD Crim (Other)	0.0	52.4	52.4	52.4	53.1	0.0	-52.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,000.7	7,386.4	7,386.4	7,386.4	7,623.4	7,676.5	290.1	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	52.4	52.4	52.4	53.1	0.0	-52.4	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	50	50	50	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Palmer Correctional Center (712)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPCC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	13,439.3	12,728.0	12,728.0	12,728.0	13,208.6	13,208.6	480.6	3.8%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	872.6	1,200.8	1,200.8	1,200.8	1,164.3	1,164.3	-36.5	-3.0%
4000 Commodities	2,634.9	3,785.4	3,785.4	3,785.4	3,785.4	3,785.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,946.8	17,714.2	17,714.2	17,714.2	18,158.3	18,158.3	444.1	2.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	16,946.8	17,496.5	17,496.5	17,496.5	17,936.6	18,158.3	661.8	3.8%
1171 PFD Crim (Other)	0.0	217.7	217.7	217.7	221.7	0.0	-217.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	16,946.8	17,496.5	17,496.5	17,496.5	17,936.6	18,158.3	661.8	3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	217.7	217.7	217.7	221.7	0.0	-217.7	-100.0%
Federal	0.0	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	106	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Spring Creek Correctional Center (722)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JSSC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	21,007.6	21,503.3	21,503.3	21,374.8	22,160.2	22,160.2	785.4	3.7%
2000 Travel	461.4	62.5	62.5	62.5	62.5	62.5	0.0	0.0%
3000 Services	1,391.8	2,804.7	2,804.7	2,804.7	2,747.6	2,747.6	-57.1	-2.0%
4000 Commodities	2,596.7	1,624.5	1,624.5	1,624.5	1,624.5	1,624.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,457.5	25,995.0	25,995.0	25,866.5	26,594.8	26,594.8	728.3	2.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	25,457.5	25,622.9	25,622.9	25,494.4	26,204.3	26,594.8	1,100.4	4.3%
1171 PFD Crim (Other)	0.0	372.1	372.1	372.1	390.5	0.0	-372.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	25,457.5	25,622.9	25,622.9	25,494.4	26,204.3	26,594.8	1,100.4	4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	372.1	372.1	372.1	390.5	0.0	-372.1	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	169	169	169	168	168	168	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JWCC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	15,233.4	15,396.9	15,396.9	15,396.9	15,953.8	15,953.8	556.9	3.6%
2000 Travel	5.4	17.7	17.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	785.3	810.7	810.7	810.7	769.5	769.5	-41.2	-5.1%
4000 Commodities	1,859.4	911.1	911.1	911.1	911.1	911.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,883.5	17,136.4	17,136.4	17,136.4	17,652.1	17,652.1	515.7	3.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,850.7	16,911.5	16,911.5	16,911.5	17,423.9	17,638.5	727.0	4.3%
1007 I/A Rcpts (Other)	32.8	13.6	13.6	13.6	13.6	13.6	0.0	0.0%
1171 PFD Crim (Other)	0.0	211.3	211.3	211.3	214.6	0.0	-211.3	-100.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	17,850.7	16,911.5	16,911.5	16,911.5	17,423.9	17,638.5	727.0	4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	32.8	224.9	224.9	224.9	228.2	13.6	-211.3	-94.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	119	119	119	119	119	119	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JYKC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	9,404.8	9,521.9	9,521.9	9,521.9	9,864.1	9,864.1	342.2	3.6%
2000 Travel	34.1	44.1	44.1	44.1	44.1	44.1	0.0	0.0%
3000 Services	548.2	462.9	462.9	462.9	447.2	447.2	-15.7	-3.4%
4000 Commodities	1,022.3	879.4	879.4	879.4	879.4	879.4	0.0	0.0%
5000 Capital Outlay	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,058.9	10,908.3	10,908.3	10,908.3	11,234.8	11,234.8	326.5	3.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,891.0	10,677.8	10,677.8	10,677.8	11,001.9	11,172.9	495.1	4.6%
1007 I/A Rcpts (Other)	167.9	61.9	61.9	61.9	61.9	61.9	0.0	0.0%
1171 PFD Crim (Other)	0.0	168.6	168.6	168.6	171.0	0.0	-168.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,891.0	10,677.8	10,677.8	10,677.8	11,001.9	11,172.9	495.1	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	167.9	230.5	230.5	230.5	232.9	61.9	-168.6	-73.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	52	52	52	52	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JPMC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,439.7	4,172.0	4,172.0	4,172.0	4,311.0	4,311.0	139.0	3.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	309.0	339.7	339.7	339.7	329.3	329.3	-10.4	-3.1%
4000 Commodities	1,201.7	430.8	430.8	430.8	430.8	430.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,950.4	4,942.5	4,942.5	4,942.5	5,071.1	5,071.1	128.6	2.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,950.4	4,757.8	4,757.8	4,757.8	4,880.4	5,071.1	313.3	6.6%
1171 PFD Crim (Other)	0.0	184.7	184.7	184.7	190.7	0.0	-184.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,950.4	4,757.8	4,757.8	4,757.8	4,880.4	5,071.1	313.3	6.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	184.7	184.7	184.7	190.7	0.0	-184.7	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	30	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Probation and Parole Director's Office (2684)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPPD

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	643.4	813.9	813.9	836.6	901.7	901.7	65.1	7.8%
2000 Travel	19.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
3000 Services	142.6	127.6	127.6	104.9	102.6	102.6	-2.3	-2.2%
4000 Commodities	50.1	43.0	43.0	43.0	16.2	16.2	-26.8	-62.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	855.1	1,060.5	1,060.5	1,060.5	1,096.5	1,096.5	36.0	3.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	855.1	1,010.5	1,010.5	1,010.5	1,046.5	1,046.5	36.0	3.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	855.1	1,010.5	1,010.5	1,010.5	1,046.5	1,046.5	36.0	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Pre-Trial Services (3131)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JPTS

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	8,524.8	10,094.0	10,094.0	10,094.0	11,053.0	11,053.0	959.0	9.5%
2000 Travel	64.3	134.9	134.9	134.9	134.9	134.9	0.0	0.0%
3000 Services	5,352.1	1,059.3	1,059.3	1,059.3	565.1	4,800.1	3,740.8	353.1%
4000 Commodities	430.7	498.4	498.4	498.4	498.4	498.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,371.9	11,786.6	11,786.6	11,786.6	12,251.4	16,486.4	4,699.8	39.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	14,371.9	11,786.6	11,786.6	11,786.6	12,251.4	16,486.4	4,699.8	39.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,371.9	11,786.6	11,786.6	11,786.6	12,251.4	16,486.4	4,699.8	39.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	98	98	98	98	98	98	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Statewide Probation and Parole (2826)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JSPP

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	14,588.7	15,965.1	15,965.1	15,965.1	17,479.6	17,479.6	1,514.5	9.5%
2000 Travel	215.6	226.1	226.1	226.1	226.1	226.1	0.0	0.0%
3000 Services	2,417.6	1,619.0	1,619.0	1,619.0	807.9	807.9	-811.1	-50.1%
4000 Commodities	391.9	345.2	345.2	345.2	345.2	345.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,613.8	18,155.4	18,155.4	18,155.4	18,858.8	18,858.8	703.4	3.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	17,613.8	18,155.4	18,155.4	18,155.4	18,858.8	18,858.8	703.4	3.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	17,613.8	18,155.4	18,155.4	18,155.4	18,858.8	18,858.8	703.4	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	144	144	144	144	144	144	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Regional and Community Jails (2035)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCOJ

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	9,978.6	10,000.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,986.7	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	9,986.7	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,986.7	10,000.0	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JPAB

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,613.1	1,683.2	1,683.2	1,706.7	1,888.9	1,888.9	182.2	10.7%
2000 Travel	29.8	70.9	70.9	70.9	70.9	70.9	0.0	0.0%
3000 Services	144.9	203.5	203.5	180.0	67.8	67.8	-112.2	-62.3%
4000 Commodities	21.2	33.2	33.2	33.2	33.2	33.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,809.0	1,990.8	1,990.8	1,990.8	2,060.8	2,060.8	70.0	3.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,809.0	1,990.8	1,990.8	1,990.8	2,060.8	2,060.8	70.0	3.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,809.0	1,990.8	1,990.8	1,990.8	2,060.8	2,060.8	70.0	3.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	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	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Community Residential Centers (2244)

Non-Formula Component

RDU: Community Residential Centers (390)

IRIS AP Type: JCRC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	20,892.7	17,987.4	17,987.4	17,987.4	17,987.4	23,737.4	5,750.0	32.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,892.7	17,987.4	17,987.4	17,987.4	17,987.4	23,737.4	5,750.0	32.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	19,553.6	15,648.3	15,648.3	15,648.3	15,648.3	21,398.3	5,750.0	36.7%
1005 GF/Prgm (DGF)	1,339.1	1,339.1	1,339.1	1,339.1	1,339.1	1,339.1	0.0	0.0%
1246 Recid Redu (DGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	19,553.6	15,648.3	15,648.3	15,648.3	15,648.3	21,398.3	5,750.0	36.7%
Designated General (DGF)	1,339.1	2,339.1	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Electronic Monitoring (2431)

Non-Formula Component

RDU: Electronic Monitoring (696)

IRIS AP Type: JELM

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,431.1	1,555.5	1,555.5	1,555.5	1,706.5	1,706.5	151.0	9.7%
2000 Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	924.5	616.3	616.3	616.3	529.9	904.9	288.6	46.8%
4000 Commodities	78.2	151.1	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,435.4	2,322.9	2,322.9	2,322.9	2,387.5	2,762.5	439.6	18.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,945.3	2,054.0	2,054.0	2,054.0	2,106.8	2,106.8	52.8	2.6%
1005 GF/Prgm (DGF)	490.1	268.9	268.9	268.9	280.7	655.7	386.8	143.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,945.3	2,054.0	2,054.0	2,054.0	2,106.8	2,106.8	52.8	2.6%
Designated General (DGF)	490.1	268.9	268.9	268.9	280.7	655.7	386.8	143.8%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JHDO

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,109.1	1,297.6	1,297.6	1,297.6	1,343.1	1,343.1	45.5	3.5%
2000 Travel	9.7	10.7	10.7	10.7	10.7	10.7	0.0	0.0%
3000 Services	165.0	317.7	317.7	317.7	138.1	138.1	-179.6	-56.5%
4000 Commodities	0.4	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,284.2	1,639.2	1,639.2	1,639.2	1,505.1	1,505.1	-134.1	-8.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,284.2	1,639.2	1,639.2	1,639.2	1,505.1	1,505.1	-134.1	-8.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,284.2	1,639.2	1,639.2	1,639.2	1,505.1	1,505.1	-134.1	-8.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Physical Health Care (2952)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JPHC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	31,401.9	27,939.7	27,939.7	28,753.8	30,140.9	30,140.9	1,387.1	4.8%
2000 Travel	622.9	303.0	303.0	303.0	303.0	303.0	0.0	0.0%
3000 Services	27,756.2	27,829.5	27,829.5	27,199.4	27,103.2	30,853.2	3,653.8	13.4%
4000 Commodities	7,202.4	6,128.5	6,128.5	6,128.5	6,128.5	6,128.5	0.0	0.0%
5000 Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	66,997.8	62,200.7	62,200.7	62,384.7	63,675.6	67,425.6	5,040.9	8.1%
Funding Sources:								
1004 Gen Fund (UGF)	44,583.2	45,407.8	45,407.8	45,591.8	46,562.7	55,997.0	10,405.2	22.8%
1005 GF/Prgm (DGF)	67.8	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (Other)	7,234.8	13,195.9	13,195.9	13,195.9	13,515.9	7,831.6	-5,364.3	-40.7%
1246 Recid Redu (DGF)	3,512.0	3,512.0	3,512.0	3,512.0	3,512.0	3,512.0	0.0	0.0%
1271 ARPA Rev R (UGF)	11,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	56,183.2	45,407.8	45,407.8	45,591.8	46,562.7	55,997.0	10,405.2	22.8%
Designated General (DGF)	3,579.8	3,597.0	3,597.0	3,597.0	3,597.0	3,597.0	0.0	0.0%
Other	7,234.8	13,195.9	13,195.9	13,195.9	13,515.9	7,831.6	-5,364.3	-40.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	173	173	173	174	174	174	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Corrections

Component: Behavioral Health Care (2951)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JBHC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,966.1	8,649.3	8,649.3	8,651.0	9,015.6	9,015.6	364.6	4.2%
2000 Travel	47.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	2,213.9	2,729.9	2,729.9	2,544.2	2,515.2	2,515.2	-29.0	-1.1%
4000 Commodities	624.8	773.0	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,851.9	12,177.2	12,177.2	11,993.2	12,328.8	12,328.8	335.6	2.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,661.4	4,255.7	4,255.7	4,071.7	4,152.2	4,152.2	80.5	2.0%
1007 I/A Rcpts (Other)	52.4	195.0	195.0	195.0	200.9	200.9	5.9	3.0%
1037 GF/MH (UGF)	6,830.6	6,955.5	6,955.5	6,955.5	7,203.0	7,203.0	247.5	3.6%
1092 MHTAAR (Other)	307.5	771.0	771.0	771.0	772.7	772.7	1.7	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,492.0	11,211.2	11,211.2	11,027.2	11,355.2	11,355.2	328.0	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	359.9	966.0	966.0	966.0	973.6	973.6	7.6	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	60	60	60	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Substance Abuse Treatment Program (2974)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JSAP

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	510.0	376.2	376.2	383.9	398.1	398.1	14.2	3.7%
2000 Travel	18.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	3,634.8	5,431.1	5,431.1	5,423.4	5,421.7	5,421.7	-1.7	-0.0%
4000 Commodities	46.1	9.5	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,209.1	5,826.8	5,826.8	5,826.8	5,839.3	5,839.3	12.5	0.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	228.5	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
1004 Gen Fund (UGF)	2,336.7	3,837.1	3,837.1	3,837.1	3,849.6	3,849.6	12.5	0.3%
1007 I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,643.9	1,643.9	1,643.9	1,643.9	1,643.9	1,643.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,980.6	5,481.0	5,481.0	5,481.0	5,493.5	5,493.5	12.5	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
Federal	228.5	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Sex Offender Management Program (2975)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JSOP

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	445.9	627.4	627.4	639.0	713.2	713.2	74.2	11.6%
2000 Travel	17.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,084.4	2,392.3	2,392.3	2,380.7	2,335.6	2,335.6	-45.1	-1.9%
4000 Commodities	2.2	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,549.7	3,041.7	3,041.7	3,041.7	3,070.8	3,070.8	29.1	1.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	549.8	1,041.7	1,041.7	1,041.7	1,070.8	1,070.8	29.1	2.8%
1246 Recid Redu (DGF)	1,999.9	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	549.8	1,041.7	1,041.7	1,041.7	1,070.8	1,070.8	29.1	2.8%
Designated General (DGF)	1,999.9	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Domestic Violence Program (2973)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JDVP

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0%	
<u>Funding Sources:</u>									
1246 Recid Redu (DGF)	174.7	175.0	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	0.0%	
Designated General (DGF)	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Reentry Unit (3271)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JREU

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	411.0	613.0	613.0	613.0	645.8	645.8	32.8	5.4%
2000 Travel	5.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	65.8	134.9	134.9	134.9	124.9	124.9	-10.0	-7.4%
4000 Commodities	13.2	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	495.5	797.9	797.9	797.9	820.7	820.7	22.8	2.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	495.5	797.9	797.9	797.9	820.7	820.7	22.8	2.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	495.5	797.9	797.9	797.9	820.7	820.7	22.8	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Education Programs (2971)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JEDP

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	290.7	324.5	324.5	324.5	341.8	341.8	17.3	5.3%
2000 Travel	32.7	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	197.9	497.1	497.1	497.1	495.4	495.4	-1.7	-0.3%
4000 Commodities	343.3	148.2	148.2	148.2	148.2	148.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	864.6	994.8	994.8	994.8	1,010.4	1,010.4	15.6	1.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	28.1	28.3	28.3	28.3	27.1	27.1	-1.2	-4.2%
1007 I/A Rcpts (Other)	41.1	156.3	156.3	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	795.4	810.2	810.2	810.2	827.0	827.0	16.8	2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	28.1	28.3	28.3	28.3	27.1	27.1	-1.2	-4.2%
Designated General (DGF)	795.4	810.2	810.2	810.2	827.0	827.0	16.8	2.1%
Other	41.1	156.3	156.3	156.3	156.3	156.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Vocational Education Programs (2972)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JVEP

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	375.5	606.0	606.0	606.0	606.0	606.0	0.0	0.0%	
4000 Commodities	227.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	605.5	606.0	606.0	606.0	606.0	606.0	0.0	0.0%	
Funding Sources:									
1246 Recid Redu (DGF)	605.5	606.0	606.0	606.0	606.0	606.0	0.0	0.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	605.5	606.0	606.0	606.0	606.0	606.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Recidivism Reduction Grants (3080)

Non-Formula Component

RDU: Recidivism Reduction Grants (633)

IRIS AP Type: JRRG

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	123.6	76.6	76.6	76.6	78.1	78.1	1.5	2.0%
2000 Travel	23.2	58.0	58.0	26.0	26.0	26.0	0.0	0.0%
3000 Services	545.3	2,361.7	1,611.7	1,643.7	1,643.7	1,643.7	0.0	0.0%
4000 Commodities	103.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	795.1	2,506.3	1,756.3	1,756.3	1,757.8	1,757.8	1.5	0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	443.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund (UGF)	3.8	1,003.8	253.8	253.8	253.8	253.8	0.0	0.0%
1246 Recid Redu (DGF)	348.3	502.5	502.5	502.5	504.0	504.0	1.5	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3.8	1,003.8	253.8	253.8	253.8	253.8	0.0	0.0%
Designated General (DGF)	348.3	502.5	502.5	502.5	504.0	504.0	1.5	0.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	443.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

Non-Formula Component

RDU: 24 Hour Institutional Utilities (593)

IRIS AP Type: JUTL

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,662.5	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,662.5	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)	11,662.5	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,662.5	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%