

Component Detail (1077)

Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

Non-Formula Component

RDU: Facility Operations and Maintenance (751)

IRIS AP Type: JUTL

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	11,882.0	11,882.0	11,882.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,882.0	11,882.0	11,882.0	100.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	11,662.6	11,662.6	11,662.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	219.4	219.4	219.4	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	11,662.6	11,662.6	11,662.6	100.0%
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	219.4	219.4	219.4	100.0%
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: Non-Institutional Utilities (3491)

Non-Formula Component

RDU: Facility Operations and Maintenance (751)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	42.5	42.5	42.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	42.5	42.5	42.5	100.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	42.5	42.5	42.5	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	42.5	42.5	42.5	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	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 Maintenance (3492)
RDU: Facility Operations and Maintenance (751)

Non-Formula Component
 IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	9,476.0	9,476.0	9,476.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	1,566.2	1,566.2	1,566.2	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,042.2	11,042.2	11,042.2	100.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	11,042.2	11,042.2	11,042.2	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	11,042.2	11,042.2	11,042.2	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	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: Non-Institutional Maintenance & Operations (3493)

Non-Formula Component

RDU: Facility Operations and Maintenance (751)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	5.3	5.3	5.3	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5.3	5.3	5.3	100.0%
Funding Sources:								
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	5.3	5.3	5.3	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	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	5.3	5.3	5.3	100.0%
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: Non-State Owned Leases (3495)

Non-Formula Component

RDU: Facility Operations and Maintenance (751)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0	100.0%
Funding Sources:								
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	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	2,000.0	2,000.0	2,000.0	100.0%
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: Facility-Capital Improvement Unit (696)

Non-Formula Component

RDU: Facility Operations and Maintenance (751)

IRIS AP Type: JCIM

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	0.0	0.0	0.0	0.0	783.3	812.4	812.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	25.0	25.0	25.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	11.2	11.2	11.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	925.5	925.5	925.5	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,745.0	1,774.1	1,774.1	100.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,745.0	1,774.1	1,774.1	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,745.0	1,774.1	1,774.1	100.0%
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%
Positions:								
Permanent Full Time	0	0	0	0	5	5	5	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: DOC State Facilities Rent (2464)

Non-Formula Component

RDU: Facility Operations and Maintenance (751)

IRIS AP Type: JREN

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	1,789.9	1,789.9	1,789.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,789.9	1,789.9	1,789.9	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	289.9	289.9	289.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,500.0	1,500.0	1,500.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	289.9	289.9	289.9	100.0%
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	1,500.0	1,500.0	1,500.0	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	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: Facility-Capital Improvement Unit (696)

Non-Formula Component

RDU: Facility-Capital Improvement Unit (690)

IRIS AP Type: JCIM

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	688.3	684.6	684.6	684.6	0.0	0.0	-684.6	-100.0%
2000 Travel	12.0	15.0	15.0	25.0	0.0	0.0	-25.0	-100.0%
3000 Services	417.9	21.2	21.2	11.2	0.0	0.0	-11.2	-100.0%
4000 Commodities	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	474.4	925.5	925.5	925.5	0.0	0.0	-925.5	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,596.8	1,646.3	1,646.3	1,646.3	0.0	0.0	-1,646.3	-100.0%
Funding Sources:								
1004 Gen Fund (UGF)	1,593.9	1,646.3	1,646.3	1,646.3	0.0	0.0	-1,646.3	-100.0%
1007 I/A Rcpts (Other)	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,593.9	1,646.3	1,646.3	1,646.3	0.0	0.0	-1,646.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2.9	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	5	5	5	5	0	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Office of the Commissioner (694)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JCOM

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,312.6	1,077.2	1,664.5	1,130.2	1,749.4	1,791.9	661.7	58.5%
2000 Travel	107.7	61.3	61.3	61.3	61.3	61.3	0.0	0.0%
3000 Services	136.8	323.7	323.7	858.0	873.0	873.0	15.0	1.7%
4000 Commodities	110.6	1.4	1.4	1.4	11.4	11.4	10.0	714.3%
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	1,667.7	1,463.6	2,050.9	2,050.9	2,695.1	2,737.6	686.7	33.5%
Funding Sources:								
1004 Gen Fund (UGF)	1,456.4	1,463.6	2,050.9	2,050.9	2,695.1	2,737.6	686.7	33.5%
1007 I/A Rcpts (Other)	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,456.4	1,463.6	2,050.9	2,050.9	2,695.1	2,737.6	686.7	33.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	211.3	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	10	10	10	12	13	13	1	8.3%
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	4,655.8	4,775.0	4,817.3	4,885.1	4,437.4	4,580.5	-304.6	-6.2%
2000 Travel	40.8	19.8	19.8	43.2	43.2	43.2	0.0	0.0%
3000 Services	636.2	1,199.4	1,199.4	1,176.0	1,161.0	1,161.0	-15.0	-1.3%
4000 Commodities	65.2	78.0	78.0	78.0	68.0	68.0	-10.0	-12.8%
5000 Capital Outlay	14.0	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	5,412.0	6,072.2	6,114.5	6,182.3	5,709.6	5,852.7	-329.6	-5.3%
Funding Sources:								
1002 Fed Rcpts (Fed)	44.7	166.2	166.2	166.2	167.6	179.2	13.0	7.8%
1004 Gen Fund (UGF)	4,906.8	5,331.0	5,348.8	5,416.6	4,926.4	5,055.1	-361.5	-6.7%
1007 I/A Rcpts (Other)	460.5	575.0	599.5	599.5	615.6	618.4	18.9	3.2%
Funding Totals:								
Unrestricted General (UGF)	4,906.8	5,331.0	5,348.8	5,416.6	4,926.4	5,055.1	-361.5	-6.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	460.5	575.0	599.5	599.5	615.6	618.4	18.9	3.2%
Federal	44.7	166.2	166.2	166.2	167.6	179.2	13.0	7.8%
Positions:								
Permanent Full Time	35	35	35	43	39	39	-4	-9.3%
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,800.3	2,316.7	2,316.7	2,447.9	2,571.8	2,724.2	276.3	11.3%
2000 Travel	1.9	32.8	32.8	32.8	32.8	32.8	0.0	0.0%
3000 Services	539.2	979.1	979.1	979.1	979.1	979.1	0.0	0.0%
4000 Commodities	78.0	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	2,419.4	3,398.6	3,398.6	3,529.8	3,653.7	3,806.1	276.3	7.8%
Funding Sources:								
1004 Gen Fund (UGF)	2,419.4	3,398.6	3,398.6	3,529.8	3,653.7	3,806.1	276.3	7.8%
Funding Totals:								
Unrestricted General (UGF)	2,419.4	3,398.6	3,398.6	3,529.8	3,653.7	3,806.1	276.3	7.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	17	17	17	18	18	18	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,026.5	1,136.7	1,136.7	937.7	952.8	1,009.9	72.2	7.7%
2000 Travel	1.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	178.2	55.3	55.3	55.3	55.3	55.3	0.0	0.0%
4000 Commodities	3.2	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	1,209.1	1,213.0	1,213.0	1,014.0	1,029.1	1,086.2	72.2	7.1%
Funding Sources:								
1004 Gen Fund (UGF)	1,209.1	1,213.0	1,213.0	1,014.0	1,029.1	1,086.2	72.2	7.1%
Funding Totals:								
Unrestricted General (UGF)	1,209.1	1,213.0	1,213.0	1,014.0	1,029.1	1,086.2	72.2	7.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	7	7	7	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: State Facilities Maintenance and Operations (3466)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	289.9	289.9	289.9	0.0	0.0	-289.9	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	289.9	289.9	289.9	0.0	0.0	-289.9	-100.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	289.9	289.9	289.9	0.0	0.0	-289.9	-100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	289.9	289.9	289.9	0.0	0.0	-289.9	-100.0%
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%
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: DOC State Facilities Rent (2464)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JREN

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
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	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	289.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	289.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	289.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	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	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	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: Peer Support and Wellness Program (3565)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	0.0	0.0	0.0	0.0	395.0	413.1	413.1	100.0%
2000 Travel	0.0	0.0	0.0	0.0	25.0	25.0	25.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	65.0	65.0	65.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	15.0	15.0	15.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	500.0	518.1	518.1	100.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	500.0	518.1	518.1	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	500.0	518.1	518.1	100.0%
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%
Positions:								
Permanent Full Time	0	0	0	0	3	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Recruitment and Retention (3279)

RDU: Population Management (550)

Non-Formula Component

IRIS AP Type: JRER

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	526.5	417.4	417.4	417.4	422.6	461.4	44.0	10.5%
2000 Travel	54.0	36.2	36.2	36.2	36.2	36.2	0.0	0.0%
3000 Services	543.8	248.8	248.8	248.8	248.8	248.8	0.0	0.0%
4000 Commodities	5.8	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	1,130.1	702.4	702.4	702.4	707.6	746.4	44.0	6.3%
Funding Sources:								
1004 Gen Fund (UGF)	1,130.1	702.4	702.4	702.4	707.6	746.4	44.0	6.3%
Funding Totals:								
Unrestricted General (UGF)	1,130.1	702.4	702.4	702.4	707.6	746.4	44.0	6.3%
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	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,055.2	1,259.1	1,259.1	1,462.3	1,501.6	1,594.3	132.0	9.0%
2000 Travel	204.4	111.4	111.4	140.4	140.4	140.4	0.0	0.0%
3000 Services	180.1	224.5	224.5	195.5	195.5	195.5	0.0	0.0%
4000 Commodities	193.7	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	1,633.4	1,664.7	1,664.7	1,867.9	1,907.2	1,999.9	132.0	7.1%
Funding Sources:								
1004 Gen Fund (UGF)	1,633.4	1,664.7	1,664.7	1,867.9	1,907.2	1,999.9	132.0	7.1%
Funding Totals:								
Unrestricted General (UGF)	1,633.4	1,664.7	1,664.7	1,867.9	1,907.2	1,999.9	132.0	7.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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: Institution Director's Office (1381)

RDU: Population Management (550)

Non-Formula Component

IRIS AP Type: JIDO

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,511.8	1,582.5	1,601.3	2,004.5	2,477.4	2,537.2	532.7	26.6%
2000 Travel	50.2	21.2	21.2	48.7	38.7	38.7	-10.0	-20.5%
3000 Services	1,834.1	6,619.3	6,994.3	1,516.8	349.8	349.8	-1,167.0	-76.9%
4000 Commodities	21.3	27.7	27.7	27.7	17.7	17.7	-10.0	-36.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,417.4	8,250.7	8,644.5	3,597.7	2,883.6	2,943.4	-654.3	-18.2%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	154.6	154.6	154.6	160.3	160.3	5.7	3.7%
1004 Gen Fund (UGF)	3,417.4	8,096.1	8,489.9	3,443.1	2,723.3	2,783.1	-660.0	-19.2%
Funding Totals:								
Unrestricted General (UGF)	3,417.4	8,096.1	8,489.9	3,443.1	2,723.3	2,783.1	-660.0	-19.2%
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	154.6	154.6	154.6	160.3	160.3	5.7	3.7%
Positions:								
Permanent Full Time	10	10	10	9	10	10	1	11.1%
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)

RDU: Population Management (550)

Non-Formula Component

IRIS AP Type: JCLF

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,056.2	1,314.9	1,314.9	1,437.9	1,607.9	1,657.2	219.3	15.3%
2000 Travel	1.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
3000 Services	53.5	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
4000 Commodities	15.4	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	1,126.1	1,341.7	1,341.7	1,464.7	1,634.7	1,684.0	219.3	15.0%
Funding Sources:								
1004 Gen Fund (UGF)	1,126.1	1,341.7	1,341.7	1,464.7	1,634.7	1,684.0	219.3	15.0%
Funding Totals:								
Unrestricted General (UGF)	1,126.1	1,341.7	1,341.7	1,464.7	1,634.7	1,684.0	219.3	15.0%
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%
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

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
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	145.4	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	145.4	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	145.4	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	145.4	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component
 IRIS AP Type: JTRN

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
1000 Personal Services	5,361.6	2,708.4	2,708.4	2,182.2	2,351.1	2,546.7	364.5	16.7%
2000 Travel	199.1	336.2	336.2	136.2	136.2	136.2	0.0	0.0%
3000 Services	1,180.1	226.1	226.1	426.1	387.5	387.5	-38.6	-9.1%
4000 Commodities	106.4	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	6,847.2	3,433.8	3,433.8	2,907.6	3,037.9	3,233.5	325.9	11.2%
Funding Sources:								
1004 Gen Fund (UGF)	6,707.2	3,293.8	3,293.8	2,767.6	2,897.9	3,093.5	325.9	11.8%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	6,707.2	3,293.8	3,293.8	2,767.6	2,897.9	3,093.5	325.9	11.8%
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%
Positions:								
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

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	608.4	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
3000 Services	21.7	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	630.1	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund (UGF)	630.1	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	630.1	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%
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: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

Non-Formula Component

IRIS AP Type: JACC

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	33,772.5	33,270.9	33,270.9	34,356.1	35,167.0	37,783.4	3,427.3	10.0%
2000 Travel	41.7	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	1,858.0	2,934.1	2,934.1	2,934.1	2,934.1	2,934.1	0.0	0.0%
4000 Commodities	3,850.7	2,339.6	2,339.6	3,268.7	3,268.7	3,268.7	0.0	0.0%
5000 Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,524.0	38,547.6	38,547.6	40,561.9	41,372.8	43,989.2	3,427.3	8.4%
Funding Sources:								
1002 Fed Rcpts (Fed)	7,995.9	14,603.9	14,603.9	14,603.9	7,418.6	7,526.7	-7,077.2	-48.5%
1004 Gen Fund (UGF)	25,876.5	19,801.4	19,801.4	21,815.7	29,776.1	32,173.3	10,357.6	47.5%
1005 GF/Prgm (DGF)	4,056.8	4,142.3	4,142.3	4,142.3	4,178.1	4,289.2	146.9	3.5%
1171 Rest Just (Other)	1,594.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	25,876.5	19,801.4	19,801.4	21,815.7	29,776.1	32,173.3	10,357.6	47.5%
Designated General (DGF)	4,056.8	4,142.3	4,142.3	4,142.3	4,178.1	4,289.2	146.9	3.5%
Other	1,594.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	7,995.9	14,603.9	14,603.9	14,603.9	7,418.6	7,526.7	-7,077.2	-48.5%
Positions:								
Permanent Full Time	251	251	251	250	250	250	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

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	7,629.6	7,753.1	7,753.1	7,948.6	8,266.4	8,856.5	907.9	11.4%
2000 Travel	59.7	19.0	19.0	34.7	34.7	34.7	0.0	0.0%
3000 Services	452.7	450.4	450.4	450.4	450.4	450.4	0.0	0.0%
4000 Commodities	609.3	205.4	205.4	389.0	389.0	389.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,751.3	8,427.9	8,427.9	8,822.7	9,140.5	9,730.6	907.9	10.3%
Funding Sources:								
1004 Gen Fund (UGF)	8,393.7	8,403.0	8,403.0	8,797.8	9,115.6	9,705.7	907.9	10.3%
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
1171 Rest Just (Other)	357.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	8,393.7	8,403.0	8,403.0	8,797.8	9,115.6	9,705.7	907.9	10.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	357.6	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	42	42	42	41	41	41	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	16,761.0	15,806.5	15,806.5	16,703.5	17,146.0	18,431.5	1,728.0	10.3%
2000 Travel	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	742.0	1,084.6	1,084.6	1,084.6	1,333.6	1,333.6	249.0	23.0%
4000 Commodities	1,353.4	745.6	745.6	1,185.2	1,185.2	1,185.2	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	18,861.4	17,636.7	17,636.7	18,973.3	19,664.8	20,950.3	1,977.0	10.4%
Funding Sources:								
1004 Gen Fund (UGF)	18,639.5	17,636.7	17,636.7	18,973.3	19,664.8	20,950.3	1,977.0	10.4%
1171 Rest Just (Other)	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	18,639.5	17,636.7	17,636.7	18,973.3	19,664.8	20,950.3	1,977.0	10.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	221.9	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	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	12,642.9	13,009.7	13,009.7	13,573.5	13,986.2	15,029.4	1,455.9	10.7%
2000 Travel	60.3	31.5	31.5	44.0	44.0	44.0	0.0	0.0%
3000 Services	570.6	828.8	828.8	828.8	828.8	828.8	0.0	0.0%
4000 Commodities	992.9	688.5	688.5	1,030.7	1,030.7	1,030.7	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	14,266.7	14,558.5	14,558.5	15,477.0	15,889.7	16,932.9	1,455.9	9.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	13,901.0	14,558.5	14,558.5	15,477.0	15,889.7	16,932.9	1,455.9	9.4%
1171 Rest Just (Other)	365.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,901.0	14,558.5	14,558.5	15,477.0	15,889.7	16,932.9	1,455.9	9.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	365.7	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	93	93	93	92	92	92	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)

RDU: Population Management (550)

Non-Formula Component

IRIS AP Type: JGCC

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	37,913.2	43,159.6	43,159.6	44,199.6	45,251.1	48,680.0	4,480.4	10.1%
2000 Travel	2.2	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	3,363.1	3,071.0	3,071.0	3,071.0	3,071.0	3,071.0	0.0	0.0%
4000 Commodities	5,034.9	2,598.2	2,598.2	3,703.5	3,703.5	3,703.5	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	46,313.4	48,831.8	48,831.8	50,977.1	52,028.6	55,457.5	4,480.4	8.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	44,842.4	48,831.8	48,831.8	50,977.1	52,028.6	55,457.5	4,480.4	8.8%
1171 Rest Just (Other)	1,471.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	44,842.4	48,831.8	48,831.8	50,977.1	52,028.6	55,457.5	4,480.4	8.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,471.0	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	330	330	330	329	329	329	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	4,851.3	5,067.1	5,067.1	5,216.6	5,443.5	5,823.7	607.1	11.6%
2000 Travel	103.4	27.5	27.5	33.5	33.5	33.5	0.0	0.0%
3000 Services	284.0	339.5	339.5	339.5	339.5	339.5	0.0	0.0%
4000 Commodities	344.3	213.0	213.0	332.4	332.4	332.4	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	5,583.0	5,647.1	5,647.1	5,922.0	6,148.9	6,529.1	607.1	10.3%
Funding Sources:								
1004 Gen Fund (UGF)	5,365.6	5,647.1	5,647.1	5,922.0	6,148.9	6,529.1	607.1	10.3%
1171 Rest Just (Other)	217.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	5,365.6	5,647.1	5,647.1	5,922.0	6,148.9	6,529.1	607.1	10.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	217.4	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	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	10,770.7	10,861.1	10,861.1	11,216.8	11,718.3	12,543.1	1,326.3	11.8%
2000 Travel	166.0	15.5	15.5	26.7	26.7	26.7	0.0	0.0%
3000 Services	1,902.2	1,814.8	1,814.8	1,814.8	1,814.8	1,814.8	0.0	0.0%
4000 Commodities	614.5	948.0	948.0	1,236.7	1,236.7	1,236.7	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	13,453.4	13,639.4	13,639.4	14,295.0	14,796.5	15,621.3	1,326.3	9.3%
Funding Sources:								
1004 Gen Fund (UGF)	11,886.0	13,128.4	13,128.4	13,784.0	14,284.3	15,099.6	1,315.6	9.5%
1007 I/A Rcpts (Other)	362.0	511.0	511.0	511.0	512.2	521.7	10.7	2.1%
1171 Rest Just (Other)	1,205.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	11,886.0	13,128.4	13,128.4	13,784.0	14,284.3	15,099.6	1,315.6	9.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,567.4	511.0	511.0	511.0	512.2	521.7	10.7	2.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	80	80	80	79	79	79	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	7,607.7	7,300.5	7,300.5	7,407.3	7,749.5	8,327.0	919.7	12.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	269.5	218.1	218.1	218.1	218.1	218.1	0.0	0.0%
4000 Commodities	692.6	263.1	263.1	450.3	450.3	450.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,569.8	7,781.7	7,781.7	8,075.7	8,417.9	8,995.4	919.7	11.4%
Funding Sources:								
1004 Gen Fund (UGF)	8,517.4	7,781.7	7,781.7	8,075.7	8,417.9	8,995.4	919.7	11.4%
1171 Rest Just (Other)	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	8,517.4	7,781.7	7,781.7	8,075.7	8,417.9	8,995.4	919.7	11.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	52.4	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	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)

RDU: Population Management (550)

Non-Formula Component

IRIS AP Type: JPCC

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	14,591.5	13,426.1	13,426.1	14,564.2	14,977.7	16,090.7	1,526.5	10.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	895.0	1,164.3	1,164.3	1,164.3	1,164.3	1,164.3	0.0	0.0%
4000 Commodities	2,333.9	3,785.4	3,785.4	4,182.0	4,182.0	4,182.0	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	17,820.4	18,375.8	18,375.8	19,910.5	20,324.0	21,437.0	1,526.5	7.7%
Funding Sources:								
1004 Gen Fund (UGF)	17,602.7	18,375.8	18,375.8	19,910.5	20,324.0	21,437.0	1,526.5	7.7%
1171 Rest Just (Other)	217.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	17,602.7	18,375.8	18,375.8	19,910.5	20,324.0	21,437.0	1,526.5	7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	217.7	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%
Positions:								
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)

RDU: Population Management (550)

Non-Formula Component

IRIS AP Type: JSCC

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	22,931.5	22,501.0	22,501.0	23,601.0	24,300.3	26,067.5	2,466.5	10.5%
2000 Travel	455.9	62.5	62.5	75.0	75.0	75.0	0.0	0.0%
3000 Services	1,671.8	2,747.6	2,747.6	2,747.6	2,747.6	2,747.6	0.0	0.0%
4000 Commodities	1,902.8	1,624.5	1,624.5	2,207.7	2,207.7	2,207.7	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	26,962.0	26,935.6	26,935.6	28,631.3	29,330.6	31,097.8	2,466.5	8.6%
Funding Sources:								
1004 Gen Fund (UGF)	26,589.9	26,935.6	26,935.6	28,631.3	29,330.6	31,097.8	2,466.5	8.6%
1171 Rest Just (Other)	372.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	26,589.9	26,935.6	26,935.6	28,631.3	29,330.6	31,097.8	2,466.5	8.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	372.1	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	168	168	168	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)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JWCC

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	16,024.6	16,243.3	16,243.3	16,634.3	17,076.0	18,315.1	1,680.8	10.1%
2000 Travel	34.8	17.7	17.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	1,033.8	769.5	769.5	769.5	769.5	769.5	0.0	0.0%
4000 Commodities	1,788.4	911.1	911.1	1,330.3	1,330.3	1,330.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,881.6	17,941.6	17,941.6	18,751.8	19,193.5	20,432.6	1,680.8	9.0%
Funding Sources:								
1004 Gen Fund (UGF)	18,641.4	17,928.0	17,928.0	18,738.2	19,179.9	20,419.0	1,680.8	9.0%
1007 I/A Rcpts (Other)	28.9	13.6	13.6	13.6	13.6	13.6	0.0	0.0%
1171 Rest Just (Other)	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	18,641.4	17,928.0	17,928.0	18,738.2	19,179.9	20,419.0	1,680.8	9.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	240.2	13.6	13.6	13.6	13.6	13.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JYKC

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	9,616.5	10,003.8	10,003.8	10,206.0	10,561.2	11,359.0	1,153.0	11.3%
2000 Travel	35.0	44.1	44.1	44.3	44.3	44.3	0.0	0.0%
3000 Services	566.6	447.2	447.2	447.2	447.2	447.2	0.0	0.0%
4000 Commodities	973.7	879.4	879.4	1,138.0	1,138.0	1,138.0	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	11,191.8	11,374.5	11,374.5	11,835.5	12,190.7	12,988.5	1,153.0	9.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,969.3	11,312.6	11,312.6	11,773.6	12,128.8	12,926.6	1,153.0	9.8%
1007 I/A Rcpts (Other)	53.9	61.9	61.9	61.9	61.9	61.9	0.0	0.0%
1171 Rest Just (Other)	168.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,969.3	11,312.6	11,312.6	11,773.6	12,128.8	12,926.6	1,153.0	9.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	222.5	61.9	61.9	61.9	61.9	61.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	4,831.7	4,443.9	4,443.9	4,719.1	4,930.9	5,236.9	517.8	11.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	459.5	329.3	329.3	329.3	329.3	329.3	0.0	0.0%
4000 Commodities	1,046.0	430.8	430.8	570.0	570.0	570.0	0.0	0.0%
5000 Capital Outlay	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,353.0	5,204.0	5,204.0	5,618.4	5,830.2	6,136.2	517.8	9.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,168.3	5,204.0	5,204.0	5,618.4	5,830.2	6,136.2	517.8	9.2%
1171 Rest Just (Other)	184.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,168.3	5,204.0	5,204.0	5,618.4	5,830.2	6,136.2	517.8	9.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	184.7	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	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)

RDU: Population Management (550)

Non-Formula Component

IRIS AP Type: JPPD

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	887.3	923.3	939.6	1,212.0	1,245.6	1,289.7	77.7	6.4%
2000 Travel	58.6	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
3000 Services	153.7	102.6	102.6	102.6	256.6	256.6	154.0	150.1%
4000 Commodities	12.8	16.2	16.2	16.2	16.2	16.2	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	1,112.4	1,118.1	1,134.4	1,406.8	1,594.4	1,638.5	231.7	16.5%
<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)	1,112.4	1,068.1	1,084.4	1,356.8	1,544.4	1,588.5	231.7	17.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,112.4	1,068.1	1,084.4	1,356.8	1,544.4	1,588.5	231.7	17.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Pre-Trial Services (3131)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPTS

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	9,823.2	11,270.5	11,270.5	11,175.5	12,049.3	12,719.9	1,544.4	13.8%
2000 Travel	58.4	134.9	134.9	134.9	134.9	134.9	0.0	0.0%
3000 Services	4,145.4	4,800.1	4,800.1	4,800.1	4,590.3	4,590.3	-209.8	-4.4%
4000 Commodities	238.2	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	14,265.2	16,703.9	16,703.9	16,608.9	17,272.9	17,943.5	1,334.6	8.0%
Funding Sources:								
1004 Gen Fund (UGF)	14,265.2	16,703.9	16,703.9	16,608.9	17,272.9	17,943.5	1,334.6	8.0%
Funding Totals:								
Unrestricted General (UGF)	14,265.2	16,703.9	16,703.9	16,608.9	17,272.9	17,943.5	1,334.6	8.0%
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%
Positions:								
Permanent Full Time	98	98	98	94	94	94	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

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	16,411.3	17,840.8	17,840.8	17,813.4	19,467.1	20,482.3	2,668.9	15.0%
2000 Travel	169.9	226.1	226.1	226.1	226.1	226.1	0.0	0.0%
3000 Services	1,497.1	807.9	807.9	657.9	98.8	98.8	-559.1	-85.0%
4000 Commodities	308.1	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	18,386.4	19,220.0	19,220.0	19,042.6	20,137.2	21,152.4	2,109.8	11.1%
Funding Sources:								
1004 Gen Fund (UGF)	18,386.4	19,220.0	19,220.0	19,042.6	20,137.2	21,152.4	2,109.8	11.1%
Funding Totals:								
Unrestricted General (UGF)	18,386.4	19,220.0	19,220.0	19,042.6	20,137.2	21,152.4	2,109.8	11.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	144	144	144	143	143	143	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

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	9,798.4	9,239.4	9,239.4	9,239.4	9,434.4	9,434.4	195.0	2.1%
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	9,808.5	9,239.4	9,239.4	9,239.4	9,434.4	9,434.4	195.0	2.1%
Funding Sources:								
1004 Gen Fund (UGF)	9,808.5	9,239.4	9,239.4	9,239.4	9,434.4	9,434.4	195.0	2.1%
Funding Totals:								
Unrestricted General (UGF)	9,808.5	9,239.4	9,239.4	9,239.4	9,434.4	9,434.4	195.0	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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: Parole Board (695)
RDU: Population Management (550)

Non-Formula Component
 IRIS AP Type: JPAB

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,846.5	1,919.0	1,935.8	1,732.6	1,849.0	1,927.7	195.1	11.3%
2000 Travel	36.0	70.9	70.9	70.9	29.9	29.9	-41.0	-57.8%
3000 Services	70.2	67.8	67.8	67.8	26.7	26.7	-41.1	-60.6%
4000 Commodities	5.3	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	1,958.0	2,090.9	2,107.7	1,904.5	1,938.8	2,017.5	113.0	5.9%
Funding Sources:								
1004 Gen Fund (UGF)	1,958.0	2,090.9	2,107.7	1,904.5	1,938.8	2,017.5	113.0	5.9%
Funding Totals:								
Unrestricted General (UGF)	1,958.0	2,090.9	2,107.7	1,904.5	1,938.8	2,017.5	113.0	5.9%
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%
Positions:								
Permanent Full Time	11	11	11	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: Community Residential Centers (2244)

Non-Formula Component

RDU: Community Residential Centers (390)

IRIS AP Type: JCRC

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	245.7	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	22,988.1	23,287.4	23,287.4	23,287.4	21,621.8	26,500.6	3,213.2	13.8%
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	23,233.8	23,287.4	23,287.4	23,287.4	21,621.8	26,500.6	3,213.2	13.8%
Funding Sources:								
1004 Gen Fund (UGF)	21,894.7	20,948.3	20,948.3	20,948.3	13,312.2	17,441.0	-3,507.3	-16.7%
1005 GF/Prgm (DGF)	1,339.1	1,339.1	1,339.1	1,339.1	1,339.1	2,089.1	750.0	56.0%
1246 RcdvsmFund (DGF)	0.0	1,000.0	1,000.0	1,000.0	6,970.5	6,970.5	5,970.5	597.1%
Funding Totals:								
Unrestricted General (UGF)	21,894.7	20,948.3	20,948.3	20,948.3	13,312.2	17,441.0	-3,507.3	-16.7%
Designated General (DGF)	1,339.1	2,339.1	2,339.1	2,339.1	8,309.6	9,059.6	6,720.5	287.3%
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: Electronic Monitoring (2431)

Non-Formula Component

RDU: Electronic Monitoring (696)

IRIS AP Type: JELM

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,707.9	1,735.4	1,735.4	1,788.6	1,957.6	2,064.3	275.7	15.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	815.1	904.9	904.9	851.7	851.7	851.7	0.0	0.0%
4000 Commodities	118.1	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	2,641.1	2,791.4	2,791.4	2,791.4	2,960.4	3,067.1	275.7	9.9%
Funding Sources:								
1004 Gen Fund (UGF)	1,997.2	2,135.7	2,135.7	2,135.7	2,302.5	2,390.9	255.2	11.9%
1005 GF/Prgm (DGF)	643.9	655.7	655.7	655.7	657.9	676.2	20.5	3.1%
Funding Totals:								
Unrestricted General (UGF)	1,997.2	2,135.7	2,135.7	2,135.7	2,302.5	2,390.9	255.2	11.9%
Designated General (DGF)	643.9	655.7	655.7	655.7	657.9	676.2	20.5	3.1%
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	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,138.2	1,370.2	1,386.8	1,539.7	1,612.2	1,681.6	141.9	9.2%
2000 Travel	19.1	10.7	10.7	15.0	15.0	15.0	0.0	0.0%
3000 Services	324.6	198.1	138.1	133.8	102.0	102.0	-31.8	-23.8%
4000 Commodities	10.1	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	1,492.0	1,592.2	1,548.8	1,701.7	1,742.4	1,811.8	110.1	6.5%
Funding Sources:								
1004 Gen Fund (UGF)	1,492.0	1,592.2	1,548.8	1,701.7	1,742.4	1,811.8	110.1	6.5%
Funding Totals:								
Unrestricted General (UGF)	1,492.0	1,592.2	1,548.8	1,701.7	1,742.4	1,811.8	110.1	6.5%
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	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	35,771.5	30,387.5	30,570.6	30,745.6	31,455.6	33,026.8	2,281.2	7.4%
2000 Travel	473.5	303.0	303.0	450.0	450.0	450.0	0.0	0.0%
3000 Services	25,212.9	32,059.5	32,059.5	31,737.5	31,737.5	31,737.5	0.0	0.0%
4000 Commodities	6,004.0	6,128.5	6,128.5	6,128.5	6,128.5	6,128.5	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	67,461.9	68,878.5	69,061.6	69,061.6	69,771.6	71,342.8	2,281.2	3.3%
Funding Sources:								
1004 Gen Fund (UGF)	49,529.9	57,449.9	57,633.0	57,633.0	64,147.0	60,181.1	2,548.1	4.4%
1005 GF/Prgm (DGF)	54.3	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,169.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 Rest Just (Other)	13,195.9	7,831.6	7,831.6	7,831.6	5,539.6	11,076.7	3,245.1	41.4%
1246 RcdvsmFund (DGF)	3,512.0	3,512.0	3,512.0	3,512.0	0.0	0.0	-3,512.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	49,529.9	57,449.9	57,633.0	57,633.0	64,147.0	60,181.1	2,548.1	4.4%
Designated General (DGF)	3,566.3	3,597.0	3,597.0	3,597.0	85.0	85.0	-3,512.0	-97.6%
Other	14,365.7	7,831.6	7,831.6	7,831.6	5,539.6	11,076.7	3,245.1	41.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	174	174	174	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)

RDU: Health and Rehabilitation Services (638)

Non-Formula Component

IRIS AP Type: JBHC

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	7,394.3	9,180.9	9,237.8	9,237.8	9,484.2	9,909.5	671.7	7.3%
2000 Travel	42.3	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	3,119.3	2,515.2	2,515.2	2,515.2	2,784.2	2,784.2	269.0	10.7%
4000 Commodities	466.7	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	11,022.6	12,494.1	12,551.0	12,551.0	13,066.4	13,491.7	940.7	7.5%
Funding Sources:								
1004 Gen Fund (UGF)	3,490.5	4,188.4	4,188.4	4,188.4	4,283.5	4,426.6	238.2	5.7%
1007 I/A Rcpts (Other)	251.8	200.9	200.9	200.9	202.2	211.7	10.8	5.4%
1037 GF/MH (UGF)	6,949.6	7,332.1	7,389.0	7,389.0	7,539.0	7,811.7	422.7	5.7%
1092 MHTAAR (Other)	330.7	772.7	772.7	772.7	1,041.7	1,041.7	269.0	34.8%
Funding Totals:								
Unrestricted General (UGF)	10,440.1	11,520.5	11,577.4	11,577.4	11,822.5	12,238.3	660.9	5.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	582.5	973.6	973.6	973.6	1,243.9	1,253.4	279.8	28.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	59	59	59	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	450.1	410.7	410.7	410.7	420.3	439.0	28.3	6.9%
2000 Travel	5.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	4,510.5	5,421.7	5,421.7	5,421.7	5,421.7	5,421.7	0.0	0.0%
4000 Commodities	21.8	9.5	9.5	9.5	9.5	9.5	0.0	0.0%
5000 Capital Outlay	393.5	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	5,381.6	5,851.9	5,851.9	5,851.9	5,861.5	5,880.2	28.3	0.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	205.8	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
1004 Gen Fund (UGF)	3,673.7	3,862.2	3,862.2	3,862.2	3,871.8	3,890.5	28.3	0.7%
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)	1,502.1	1,643.9	1,643.9	1,643.9	1,643.9	1,643.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	5,175.8	5,506.1	5,506.1	5,506.1	5,515.7	5,534.4	28.3	0.5%
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	205.8	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
Positions:								
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	564.0	726.4	726.4	726.4	740.0	773.5	47.1	6.5%
2000 Travel	8.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	1,916.4	2,335.6	2,335.6	2,335.6	2,335.6	2,335.6	0.0	0.0%
4000 Commodities	15.9	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	2,504.3	3,084.0	3,084.0	3,084.0	3,097.6	3,131.1	47.1	1.5%
Funding Sources:								
1004 Gen Fund (UGF)	966.4	1,084.0	1,084.0	1,084.0	3,097.6	3,131.1	2,047.1	188.8%
1246 RcdvsmFund (DGF)	1,537.9	2,000.0	2,000.0	2,000.0	0.0	0.0	-2,000.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	966.4	1,084.0	1,084.0	1,084.0	3,097.6	3,131.1	2,047.1	188.8%
Designated General (DGF)	1,537.9	2,000.0	2,000.0	2,000.0	0.0	0.0	-2,000.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
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	173.8	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	173.8	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	175.0	175.0	175.0	100.0%
1246 RcdvsmFund (DGF)	173.8	175.0	175.0	175.0	0.0	0.0	-175.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	175.0	175.0	175.0	100.0%
Designated General (DGF)	173.8	175.0	175.0	175.0	0.0	0.0	-175.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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: Reentry Unit (3271)

RDU: Health and Rehabilitation Services (638)

Non-Formula Component

IRIS AP Type: JREU

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	410.7	645.8	660.0	507.1	514.7	550.1	43.0	8.5%
2000 Travel	6.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	95.5	124.9	124.9	124.9	124.9	124.9	0.0	0.0%
4000 Commodities	0.9	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	513.4	820.7	834.9	682.0	689.6	725.0	43.0	6.3%
Funding Sources:								
1004 Gen Fund (UGF)	513.4	820.7	834.9	682.0	689.6	725.0	43.0	6.3%
Funding Totals:								
Unrestricted General (UGF)	513.4	820.7	834.9	682.0	689.6	725.0	43.0	6.3%
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	6	6	6	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: Education Programs (2971)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JEDP

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	363.4	341.8	341.8	341.8	457.1	484.3	142.5	41.7%
2000 Travel	48.6	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	323.1	495.4	495.4	495.4	383.4	383.4	-112.0	-22.6%
4000 Commodities	107.3	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	842.4	1,010.4	1,010.4	1,010.4	1,013.7	1,040.9	30.5	3.0%
Funding Sources:								
1004 Gen Fund (UGF)	28.3	27.1	27.1	27.1	857.4	884.6	857.5	3164.2%
1007 I/A Rcpts (Other)	156.1	156.3	156.3	156.3	156.3	156.3	0.0	0.0%
1246 RcdvsmFund (DGF)	658.0	827.0	827.0	827.0	0.0	0.0	-827.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	28.3	27.1	27.1	27.1	857.4	884.6	857.5	3164.2%
Designated General (DGF)	658.0	827.0	827.0	827.0	0.0	0.0	-827.0	-100.0%
Other	156.1	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%
Positions:								
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	482.6	926.0	606.0	606.0	1,456.0	1,456.0	850.0	140.3%
4000 Commodities	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	6.5	400.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	552.5	1,326.0	606.0	606.0	1,456.0	1,456.0	850.0	140.3%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	720.0	0.0	0.0	1,456.0	1,456.0	1,456.0	100.0%
1246 RcdvsmFund (DGF)	552.5	606.0	606.0	606.0	0.0	0.0	-606.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	720.0	0.0	0.0	1,456.0	1,456.0	1,456.0	100.0%
Designated General (DGF)	552.5	606.0	606.0	606.0	0.0	0.0	-606.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	117.4	78.1	83.4	83.4	87.0	87.0	3.6	4.3%
2000 Travel	6.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0%
3000 Services	884.6	1,643.7	1,643.7	1,643.7	1,643.7	1,643.7	0.0	0.0%
4000 Commodities	300.8	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	1,308.8	1,757.8	1,763.1	1,763.1	1,766.7	1,766.7	3.6	0.2%
Funding Sources:								
1002 Fed Rcpts (Fed)	568.7	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund (UGF)	253.3	253.8	253.8	253.8	766.7	766.7	512.9	202.1%
1246 RcdvsmFund (DGF)	486.8	504.0	509.3	509.3	0.0	0.0	-509.3	-100.0%
Funding Totals:								
Unrestricted General (UGF)	253.3	253.8	253.8	253.8	766.7	766.7	512.9	202.1%
Designated General (DGF)	486.8	504.0	509.3	509.3	0.0	0.0	-509.3	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	568.7	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	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: 24 Hour Institutional Utilities (2976)

Non-Formula Component

RDU: 24 Hour Institutional Utilities (593)

IRIS AP Type: JUTL

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
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	11,646.1	11,662.6	11,662.6	11,662.6	0.0	0.0	-11,662.6	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,646.1	11,662.6	11,662.6	11,662.6	0.0	0.0	-11,662.6	-100.0%
Funding Sources:								
1004 Gen Fund (UGF)	11,646.1	11,662.6	11,662.6	11,662.6	0.0	0.0	-11,662.6	-100.0%
Funding Totals:								
Unrestricted General (UGF)	11,646.1	11,662.6	11,662.6	11,662.6	0.0	0.0	-11,662.6	-100.0%
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%
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: Agency Unallocated Reduction (3033)

Non-Formula Component

RDU: Agency Unallocated (632)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	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)	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	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%	