

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,051.5	0.0	0.0	1,076.6	944.3	944.3	0.0	0.0%
72000 Travel	46.6	0.0	0.0	46.6	46.6	46.6	0.0	0.0%
73000 Services	204.9	0.0	0.0	204.9	204.9	204.9	0.0	0.0%
74000 Commodities	27.9	0.0	0.0	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,330.9	0.0	0.0	1,356.0	1,223.7	1,223.7	0.0	0.0%
<u>Funding Sources:</u>								
1003 G/F Match (UGF)	7.4	0.0	0.0	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund (UGF)	1,323.5	0.0	0.0	1,348.6	1,216.3	1,216.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,330.9	0.0	0.0	1,356.0	1,223.7	1,223.7	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	7	0	0	7	6	6	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (271)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,666.8	0.0	0.0	2,792.1	2,792.1	2,792.1	0.0	0.0%
72000 Travel	2.8	0.0	0.0	2.8	2.8	2.8	0.0	0.0%
73000 Services	278.7	0.0	0.0	278.7	278.7	278.7	0.0	0.0%
74000 Commodities	73.0	0.0	0.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,021.3	0.0	0.0	3,146.6	3,146.6	3,146.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	73.9	0.0	0.0	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund (UGF)	2,947.4	0.0	0.0	3,072.7	3,072.7	3,072.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,947.4	0.0	0.0	3,072.7	3,072.7	3,072.7	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	73.9	0.0	0.0	73.9	73.9	73.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	29	0	0	27	27	27	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
Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,606.4	0.0	0.0	1,663.5	1,663.5	1,663.5	0.0	0.0%
72000 Travel	12.0	0.0	0.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	350.4	0.0	0.0	550.4	550.4	550.4	0.0	0.0%
74000 Commodities	70.0	0.0	0.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,038.8	0.0	0.0	2,295.9	2,295.9	2,295.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	37.5	0.0	0.0	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund (UGF)	2,001.3	0.0	0.0	2,258.4	2,258.4	2,258.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,001.3	0.0	0.0	2,258.4	2,258.4	2,258.4	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	37.5	0.0	0.0	37.5	37.5	37.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	0	0	16	16	16	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
Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (271)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	264.1	0.0	0.0	274.5	274.5	274.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%
74000 Commodities	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	323.3	0.0	0.0	333.7	333.7	333.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	323.3	0.0	0.0	333.7	333.7	333.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	323.3	0.0	0.0	333.7	333.7	333.7	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	3	0	0	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
Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (271)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	289.9	0.0	0.0	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
Department of Corrections

Component: Unallocated (3033)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 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	-1,000.0	-1,000.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-1,000.0	-1,000.0	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
Department of Corrections

Component: Correctional Academy (703)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	906.4	0.0	0.0	924.5	924.5	924.5	0.0	0.0%
72000 Travel	196.9	0.0	0.0	196.9	196.9	196.9	0.0	0.0%
73000 Services	179.4	0.0	0.0	179.4	179.4	179.4	0.0	0.0%
74000 Commodities	69.7	0.0	0.0	69.7	69.7	69.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,352.4	0.0	0.0	1,370.5	1,370.5	1,370.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,352.4	0.0	0.0	1,370.5	1,370.5	1,370.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,352.4	0.0	0.0	1,370.5	1,370.5	1,370.5	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	9	0	0	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
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	586.9	0.0	0.0	598.7	598.7	598.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.6	0.0	0.0	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	617.5	0.0	0.0	629.3	629.3	629.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	222.6	0.0	0.0	224.3	224.3	224.3	0.0	0.0%
1061 CIP Rcpts (Other)	394.9	0.0	0.0	405.0	405.0	405.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	222.6	0.0	0.0	224.3	224.3	224.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	394.9	0.0	0.0	405.0	405.0	405.0	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	5	0	0	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
Department of Corrections

Component: Prison System Expansion (2862)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	231.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	167.7	0.0	0.0	404.9	404.9	404.9	0.0	0.0%
74000 Commodities	13.0	0.0	0.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	436.8	0.0	0.0	442.9	442.9	442.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	288.9	0.0	0.0	295.0	295.0	295.0	0.0	0.0%
1061 CIP Rcpts (Other)	147.9	0.0	0.0	147.9	147.9	147.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	288.9	0.0	0.0	295.0	295.0	295.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	147.9	0.0	0.0	147.9	147.9	147.9	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	2	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
Department of Corrections

Component: Facility Maintenance (2365)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,280.5	0.0	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,280.5	0.0	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	12,280.5	0.0	0.0	12,280.5	12,280.5	12,280.5	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,280.5	0.0	0.0	12,280.5	12,280.5	12,280.5	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
Department of Corrections

Component: Classification and Furlough (2650)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	713.3	0.0	0.0	732.6	732.6	732.6	0.0	0.0%
72000 Travel	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
73000 Services	35.5	0.0	0.0	35.5	35.5	35.5	0.0	0.0%
74000 Commodities	32.5	0.0	0.0	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	783.2	0.0	0.0	802.5	802.5	802.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	783.2	0.0	0.0	802.5	802.5	802.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	783.2	0.0	0.0	802.5	802.5	802.5	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	7	0	0	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
Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	498.5	0.0	0.0	511.9	511.9	511.9	0.0	0.0%
72000 Travel	169.5	0.0	0.0	169.5	169.5	169.5	0.0	0.0%
73000 Services	23,390.8	0.0	0.0	23,850.8	23,775.8	23,775.8	0.0	0.0%
74000 Commodities	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,060.8	0.0	0.0	24,534.2	24,459.2	24,459.2	0.0	0.0%
<u>Funding Sources:</u>								
1003 G/F Match (UGF)	113.1	0.0	0.0	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund (UGF)	23,947.7	0.0	0.0	24,421.1	24,346.1	24,346.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	24,060.8	0.0	0.0	24,534.2	24,459.2	24,459.2	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	5	0	0	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
Department of Corrections

Component: Institution Director's Office (1381)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	857.9	0.0	0.0	912.1	886.2	886.2	0.0	0.0%
72000 Travel	46.9	0.0	0.0	47.4	46.9	46.9	0.0	0.0%
73000 Services	324.8	0.0	0.0	341.7	324.8	324.8	0.0	0.0%
74000 Commodities	36.1	0.0	0.0	38.8	36.1	36.1	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,266.5	0.0	0.0	1,340.8	1,294.8	1,294.8	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	136.9	0.0	0.0	136.9	136.9	136.9	0.0	0.0%
1004 Gen Fund (UGF)	1,129.6	0.0	0.0	1,203.9	1,157.9	1,157.9	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%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,129.6	0.0	0.0	1,203.9	1,157.9	1,157.9	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	136.9	0.0	0.0	136.9	136.9	136.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	0	0	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
Department of Corrections

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,091.8	429.4	429.4	1,097.1	1,097.1	1,097.1	0.0	0.0%
72000 Travel	689.0	0.0	0.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	383.2	438.0	438.0	383.2	383.2	383.2	0.0	0.0%
74000 Commodities	32.5	0.0	0.0	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,196.5	867.4	867.4	2,201.8	2,201.8	2,201.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,056.5	867.4	867.4	2,061.8	2,061.8	2,061.8	0.0	0.0%
1007 I/A Rcpts (Other)	140.0	0.0	0.0	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,056.5	867.4	867.4	2,061.8	2,061.8	2,061.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	140.0	0.0	0.0	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	9	0	0	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
Department of Corrections

Component: Point of Arrest (2739)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	628.7	0.0	0.0	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
Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	23,115.8	0.0	0.0	23,296.8	23,296.8	23,296.8	0.0	0.0%
72000 Travel	1.8	0.0	0.0	1.8	1.8	1.8	0.0	0.0%
73000 Services	905.2	0.0	0.0	905.2	905.2	905.2	0.0	0.0%
74000 Commodities	2,088.3	0.0	0.0	2,088.3	2,088.3	2,088.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,111.1	0.0	0.0	26,292.1	26,292.1	26,292.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	2,810.6	0.0	0.0	2,842.2	2,842.2	2,842.2	0.0	0.0%
1004 Gen Fund (UGF)	20,680.7	0.0	0.0	20,830.1	20,830.1	20,830.1	0.0	0.0%
1005 GF/Prgm (DGF)	2,619.8	0.0	0.0	2,619.8	2,619.8	2,619.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,680.7	0.0	0.0	20,830.1	20,830.1	20,830.1	0.0	0.0%
Designated General (DGF)	2,619.8	0.0	0.0	2,619.8	2,619.8	2,619.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,810.6	0.0	0.0	2,842.2	2,842.2	2,842.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	238	0	0	238	238	238	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
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	4,891.3	0.0	0.0	4,932.4	4,932.4	4,932.4	0.0	0.0%
72000 Travel	19.0	0.0	0.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	207.6	0.0	0.0	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	415.4	0.0	0.0	415.4	415.4	415.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,533.3	0.0	0.0	5,574.4	5,574.4	5,574.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,508.4	0.0	0.0	5,549.5	5,549.5	5,549.5	0.0	0.0%
1007 I/A Rcpts (Other)	24.9	0.0	0.0	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,508.4	0.0	0.0	5,549.5	5,549.5	5,549.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24.9	0.0	0.0	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%
<u>Positions:</u>								
Permanent Full Time	39	0	0	39	39	39	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
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	9,584.3	0.0	0.0	9,653.6	9,653.6	9,653.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	395.5	0.0	0.0	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	872.3	0.0	0.0	872.3	872.3	872.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,852.1	0.0	0.0	10,921.4	10,921.4	10,921.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,852.1	0.0	0.0	10,921.4	10,921.4	10,921.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,852.1	0.0	0.0	10,921.4	10,921.4	10,921.4	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	95	0	0	95	95	95	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
Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	9,240.6	0.0	0.0	9,301.7	9,301.7	9,301.7	0.0	0.0%
72000 Travel	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%
73000 Services	308.9	0.0	0.0	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	918.3	0.0	0.0	918.3	918.3	918.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,483.3	0.0	0.0	10,544.4	10,544.4	10,544.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,483.3	0.0	0.0	10,544.4	10,544.4	10,544.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,483.3	0.0	0.0	10,544.4	10,544.4	10,544.4	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	88	0	0	88	88	88	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	576.0	0.0	0.0	16,698.9	16,698.9	16,698.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,712.4	0.0	0.0	11,332.1	11,332.1	11,332.1	0.0	0.0%
74000 Commodities	47.5	0.0	0.0	4,224.8	4,224.8	4,224.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,335.9	0.0	0.0	32,255.8	32,255.8	32,255.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,035.9	0.0	0.0	31,955.8	31,955.8	31,955.8	0.0	0.0%
1108 Stat Desig (Other)	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,035.9	0.0	0.0	31,955.8	31,955.8	31,955.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	0.0	300.0	300.0	300.0	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	0	0	196	196	196	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
Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	3,874.2	0.0	0.0	3,903.9	3,903.9	3,903.9	0.0	0.0%
72000 Travel	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%
73000 Services	137.2	0.0	0.0	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	242.3	0.0	0.0	242.3	242.3	242.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,269.2	0.0	0.0	4,298.9	4,298.9	4,298.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,269.2	0.0	0.0	4,298.9	4,298.9	4,298.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,269.2	0.0	0.0	4,298.9	4,298.9	4,298.9	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	35	0	0	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
Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	7,724.3	0.0	0.0	7,815.1	7,815.1	7,815.1	0.0	0.0%
72000 Travel	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%
73000 Services	704.8	0.0	0.0	704.8	704.8	704.8	0.0	0.0%
74000 Commodities	664.4	0.0	0.0	664.4	664.4	664.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,109.0	0.0	0.0	9,199.8	9,199.8	9,199.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,745.1	0.0	0.0	8,835.9	8,835.9	8,835.9	0.0	0.0%
1007 I/A Rcpts (Other)	363.9	0.0	0.0	363.9	363.9	363.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,745.1	0.0	0.0	8,835.9	8,835.9	8,835.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	363.9	0.0	0.0	363.9	363.9	363.9	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	74	0	0	74	74	74	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
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	4,119.4	0.0	0.0	4,148.6	4,148.6	4,148.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	131.1	0.0	0.0	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	258.2	0.0	0.0	258.2	258.2	258.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,508.7	0.0	0.0	4,537.9	4,537.9	4,537.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,508.7	0.0	0.0	4,537.9	4,537.9	4,537.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,508.7	0.0	0.0	4,537.9	4,537.9	4,537.9	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	38	0	0	38	38	38	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
Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	11,078.8	0.0	0.0	11,161.7	11,161.7	11,161.7	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
73000 Services	545.8	0.0	0.0	545.8	545.8	545.8	0.0	0.0%
74000 Commodities	1,348.9	0.0	0.0	1,348.9	1,348.9	1,348.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,974.0	0.0	0.0	13,056.9	13,056.9	13,056.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	12,974.0	0.0	0.0	13,056.9	13,056.9	13,056.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,974.0	0.0	0.0	13,056.9	13,056.9	13,056.9	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	111	0	0	111	111	111	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
Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	19,656.6	0.0	0.0	19,772.7	19,772.7	19,772.7	0.0	0.0%
72000 Travel	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	665.4	0.0	0.0	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	1,561.0	0.0	0.0	1,561.0	1,561.0	1,561.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,898.0	0.0	0.0	22,014.1	22,014.1	22,014.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	21,898.0	0.0	0.0	22,014.1	22,014.1	22,014.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21,898.0	0.0	0.0	22,014.1	22,014.1	22,014.1	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	176	0	0	176	176	176	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
Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	11,803.0	0.0	0.0	11,900.8	11,900.8	11,900.8	0.0	0.0%
72000 Travel	14.7	0.0	0.0	14.7	14.7	14.7	0.0	0.0%
73000 Services	734.6	0.0	0.0	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,456.0	0.0	0.0	1,456.0	1,456.0	1,456.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,008.3	0.0	0.0	14,106.1	14,106.1	14,106.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	14,000.3	0.0	0.0	14,098.1	14,098.1	14,098.1	0.0	0.0%
1005 GF/Prgm (DGF)	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,000.3	0.0	0.0	14,098.1	14,098.1	14,098.1	0.0	0.0%
Designated General (DGF)	8.0	0.0	0.0	8.0	8.0	8.0	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	118	0	0	118	118	118	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
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	5,718.1	0.0	0.0	5,787.9	5,787.9	5,787.9	0.0	0.0%
72000 Travel	17.3	0.0	0.0	17.3	17.3	17.3	0.0	0.0%
73000 Services	201.4	0.0	0.0	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	609.5	0.0	0.0	609.5	609.5	609.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,546.3	0.0	0.0	6,616.1	6,616.1	6,616.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,486.3	0.0	0.0	6,556.1	6,556.1	6,556.1	0.0	0.0%
1007 I/A Rcpts (Other)	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,486.3	0.0	0.0	6,556.1	6,556.1	6,556.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	60.0	0.0	0.0	60.0	60.0	60.0	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	40	0	0	40	40	40	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
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,863.1	0.0	0.0	2,888.2	2,888.2	2,888.2	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
73000 Services	307.9	0.0	0.0	307.9	307.9	307.9	0.0	0.0%
74000 Commodities	534.4	0.0	0.0	534.4	534.4	534.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,705.9	0.0	0.0	3,731.0	3,731.0	3,731.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,705.9	0.0	0.0	3,731.0	3,731.0	3,731.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,705.9	0.0	0.0	3,731.0	3,731.0	3,731.0	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	27	0	0	27	27	27	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
Department of Corrections

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

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	449.0	0.0	0.0	460.7	460.7	460.7	0.0	0.0%
72000 Travel	16.0	0.0	0.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	202.6	0.0	0.0	202.6	202.6	202.6	0.0	0.0%
74000 Commodities	43.0	0.0	0.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	710.6	0.0	0.0	722.3	722.3	722.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	660.6	0.0	0.0	672.3	672.3	672.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	660.6	0.0	0.0	672.3	672.3	672.3	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	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	0	0	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
Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	12,106.3	0.0	0.0	13,118.3	13,118.3	13,118.3	0.0	0.0%
72000 Travel	247.3	0.0	0.0	257.8	257.8	257.8	0.0	0.0%
73000 Services	1,930.4	0.0	0.0	1,636.9	1,636.9	1,636.9	0.0	0.0%
74000 Commodities	243.7	0.0	0.0	258.7	258.7	258.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,527.7	0.0	0.0	15,271.7	15,271.7	15,271.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	14,327.7	0.0	0.0	15,071.7	15,071.7	15,071.7	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,327.7	0.0	0.0	15,071.7	15,071.7	15,071.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	200.0	0.0	0.0	200.0	200.0	200.0	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	139	0	0	142	142	142	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
Department of Corrections

Component: Electronic Monitoring (2431)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,400.4	0.0	0.0	1,742.0	1,742.0	1,742.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,500.6	0.0	0.0	1,503.5	1,503.5	1,503.5	0.0	0.0%
74000 Commodities	151.1	0.0	0.0	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,052.1	0.0	0.0	3,396.6	3,396.6	3,396.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,750.0	0.0	0.0	1,775.8	1,775.8	1,775.8	0.0	0.0%
1005 GF/Prgm (DGF)	1,302.1	0.0	0.0	1,620.8	1,620.8	1,620.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,750.0	0.0	0.0	1,775.8	1,775.8	1,775.8	0.0	0.0%
Designated General (DGF)	1,302.1	0.0	0.0	1,620.8	1,620.8	1,620.8	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	13	0	0	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
Department of Corrections

Component: Community Jails (2035)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	7,603.4	600.0	600.0	8,203.4	8,203.4	8,203.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,603.4	600.0	600.0	8,203.4	8,203.4	8,203.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,603.4	600.0	600.0	8,203.4	8,203.4	8,203.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,603.4	600.0	600.0	8,203.4	8,203.4	8,203.4	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
Department of Corrections

Component: Community Residential Centers (2244)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	21,906.8	0.0	0.0	22,759.5	24,321.5	24,321.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,906.8	0.0	0.0	22,759.5	24,321.5	24,321.5	0.0	0.0%
<u>Funding Sources:</u>								
1003 G/F Match (UGF)	7.9	0.0	0.0	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund (UGF)	19,567.8	0.0	0.0	20,420.5	21,982.5	21,982.5	0.0	0.0%
1005 GF/Prgm (DGF)	2,331.1	0.0	0.0	2,331.1	2,331.1	2,331.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	19,575.7	0.0	0.0	20,428.4	21,990.4	21,990.4	0.0	0.0%
Designated General (DGF)	2,331.1	0.0	0.0	2,331.1	2,331.1	2,331.1	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
Department of Corrections

Component: Parole Board (695)

RDU: Population Management (550)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	682.1	0.0	0.0	695.7	695.7	695.7	0.0	0.0%
72000 Travel	41.7	0.0	0.0	41.7	41.7	41.7	0.0	0.0%
73000 Services	76.5	0.0	0.0	76.5	76.5	76.5	0.0	0.0%
74000 Commodities	24.5	0.0	0.0	24.5	24.5	24.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	824.8	0.0	0.0	838.4	838.4	838.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	824.8	0.0	0.0	838.4	838.4	838.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	824.8	0.0	0.0	838.4	838.4	838.4	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	5	0	0	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
Department of Corrections

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	5,513.9	0.0	0.0	5,965.5	5,965.5	5,965.5	0.0	0.0%
72000 Travel	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	1,368.7	0.0	0.0	1,526.2	1,526.2	1,526.2	0.0	0.0%
74000 Commodities	748.0	0.0	0.0	748.0	748.0	748.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,645.6	0.0	0.0	8,254.7	8,254.7	8,254.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,490.8	0.0	0.0	1,500.4	1,500.4	1,500.4	0.0	0.0%
1007 I/A Rcpts (Other)	455.8	0.0	0.0	464.1	464.1	464.1	0.0	0.0%
1037 GF/MH (UGF)	5,269.0	0.0	0.0	5,778.7	5,778.7	5,778.7	0.0	0.0%
1092 MHTAAR (Other)	430.0	0.0	0.0	511.5	511.5	511.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,759.8	0.0	0.0	7,279.1	7,279.1	7,279.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	885.8	0.0	0.0	975.6	975.6	975.6	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	50	0	0	49	49	49	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
Department of Corrections

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	13,033.0	0.0	0.0	13,371.3	13,371.3	13,371.3	0.0	0.0%
72000 Travel	60.3	0.0	0.0	60.3	60.3	60.3	0.0	0.0%
73000 Services	17,565.0	0.0	0.0	17,535.1	17,565.0	17,565.0	0.0	0.0%
74000 Commodities	1,694.0	0.0	0.0	1,694.0	1,694.0	1,694.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,352.3	0.0	0.0	32,660.7	32,690.6	32,690.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	16,347.0	0.0	0.0	17,685.3	17,715.2	17,715.2	0.0	0.0%
1005 GF/Prgm (DGF)	85.0	0.0	0.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (DGF)	15,920.3	0.0	0.0	14,890.4	14,890.4	14,890.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	16,347.0	0.0	0.0	17,685.3	17,715.2	17,715.2	0.0	0.0%
Designated General (DGF)	16,005.3	0.0	0.0	14,975.4	14,975.4	14,975.4	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	103	0	0	102	102	102	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Education Programs (2971)

RDU: Offender Habilitation (592)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	205.1	0.0	0.0	210.6	210.6	210.6	0.0	0.0%
72000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	309.6	0.0	0.0	309.6	309.6	309.6	0.0	0.0%
74000 Commodities	148.2	0.0	0.0	148.2	148.2	148.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	672.9	0.0	0.0	678.4	678.4	678.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	111.7	0.0	0.0	111.7	111.7	111.7	0.0	0.0%
1004 Gen Fund (UGF)	504.9	0.0	0.0	510.4	510.4	510.4	0.0	0.0%
1007 I/A Rcpts (Other)	56.3	0.0	0.0	56.3	56.3	56.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	504.9	0.0	0.0	510.4	510.4	510.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	56.3	0.0	0.0	56.3	56.3	56.3	0.0	0.0%
Federal	111.7	0.0	0.0	111.7	111.7	111.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	0	0	2	2	2	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
Department of Corrections

Component: Vocational Education Programs (2972)

RDU: Offender Habilitation (592)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	150.0	0.0	0.0	306.0	306.0	306.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	150.0	0.0	0.0	306.0	306.0	306.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	150.0	0.0	0.0	306.0	306.0	306.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	150.0	0.0	0.0	306.0	306.0	306.0	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
Department of Corrections

Component: Domestic Violence Program (2973)

RDU: Offender Habilitation (592)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	175.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	175.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	175.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	175.0	0.0	0.0	175.0	175.0	175.0	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
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

RDU: Offender Habilitation (592)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	216.1	0.0	0.0	221.9	221.9	221.9	0.0	0.0%
72000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,289.4	0.0	0.0	2,289.4	3,669.9	3,669.9	0.0	0.0%
74000 Commodities	12.0	0.0	0.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,527.5	0.0	0.0	2,533.3	3,913.8	3,913.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	845.2	0.0	0.0	851.0	2,231.5	2,231.5	0.0	0.0%
1007 I/A Rcpts (Other)	70.8	0.0	0.0	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,611.5	0.0	0.0	1,611.5	1,611.5	1,611.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,456.7	0.0	0.0	2,462.5	3,843.0	3,843.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.8	0.0	0.0	70.8	70.8	70.8	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	2	0	0	2	2	2	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
Department of Corrections

Component: Sex Offender Management Program (2975)

RDU: Offender Habilitation (592)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	665.7	0.0	0.0	744.5	744.5	744.5	0.0	0.0%
72000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,079.7	0.0	0.0	2,379.7	2,379.7	2,379.7	0.0	0.0%
74000 Commodities	12.0	0.0	0.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,767.4	0.0	0.0	3,146.2	3,146.2	3,146.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,767.4	0.0	0.0	3,146.2	3,146.2	3,146.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,767.4	0.0	0.0	3,146.2	3,146.2	3,146.2	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	6	0	0	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
Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

RDU: 24 Hour Institutional Utilities (593)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,444.2	0.0	0.0	7,724.2	7,724.2	7,724.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,444.2	0.0	0.0	7,724.2	7,724.2	7,724.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,444.2	0.0	0.0	7,724.2	7,724.2	7,724.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,444.2	0.0	0.0	7,724.2	7,724.2	7,724.2	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%