

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	962.6	1,051.5	1,051.5	1,051.5	1,076.6	25.1	2.4%
72000 Travel	88.4	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	145.5	204.5	204.9	204.9	204.9	0.0	0.0%
74000 Commodities	9.4	27.9	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%
77000 Grants, Benefits	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%
Totals	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	25.1	1.9%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund (UGF)	1,198.5	1,323.1	1,323.5	1,323.5	1,348.6	25.1	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	25.1	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (271)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,225.6	2,566.1	2,566.1	2,666.8	2,792.1	125.3	4.7%
72000 Travel	38.7	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	214.1	277.0	278.7	278.7	278.7	0.0	0.0%
74000 Commodities	24.9	73.0	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%
77000 Grants, Benefits	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%
Totals	2,503.3	2,918.9	2,920.6	3,021.3	3,146.6	125.3	4.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund (UGF)	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	125.3	4.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	125.3	4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	28	28	29	27	-2	-6.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,292.6	1,812.3	1,812.3	1,606.4	1,663.5	57.1	3.6%
72000 Travel	9.5	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	772.3	244.2	245.2	350.4	550.4	200.0	57.1%
74000 Commodities	40.4	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	32.4	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,147.2	2,138.5	2,139.5	2,038.8	2,295.9	257.1	12.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	36.4	37.5	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund (UGF)	2,110.8	2,101.0	2,102.0	2,001.3	2,258.4	257.1	12.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,110.8	2,101.0	2,102.0	2,001.3	2,258.4	257.1	12.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	36.4	37.5	37.5	37.5	37.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	18	18	17	16	-1	-5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (271)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	179.5	264.1	264.1	264.1	274.5	10.4	3.9%
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	98.0	54.0	54.2	54.2	54.2	0.0	0.0%
74000 Commodities	20.8	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	8.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	307.5	323.1	323.3	323.3	333.7	10.4	3.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	307.5	323.1	323.3	323.3	333.7	10.4	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	307.5	323.1	323.3	323.3	333.7	10.4	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (271)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	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%
73000 Services	289.9	289.9	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	583.1	674.5	674.5	906.4	924.5	18.1	2.0%
72000 Travel	100.1	196.9	196.9	196.9	196.9	0.0	0.0%
73000 Services	385.9	128.9	129.4	179.4	179.4	0.0	0.0%
74000 Commodities	65.8	69.7	69.7	69.7	69.7	0.0	0.0%
75000 Capital Outlay	6.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	18.1	1.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	18.1	1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	18.1	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	580.4	586.9	586.9	586.9	598.7	11.8	2.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.9	30.3	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	601.3	617.2	617.5	617.5	629.3	11.8	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	546.6	222.3	222.6	222.6	224.3	1.7	0.8%
1007 I/A Rcpts (Other)	54.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	394.9	394.9	394.9	405.0	10.1	2.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	546.6	222.3	222.6	222.6	224.3	1.7	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	54.7	394.9	394.9	394.9	405.0	10.1	2.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	4	-1	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Prison System Expansion (2862)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	113.3	231.1	231.1	231.1	0.0	-231.1	-100.0%
72000 Travel	17.9	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	147.8	167.6	167.7	167.7	404.9	237.2	141.4%
74000 Commodities	2.7	13.0	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%
77000 Grants, Benefits	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%
Totals	281.7	436.7	436.8	436.8	442.9	6.1	1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	281.7	288.8	288.9	288.9	295.0	6.1	2.1%
1061 CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	281.7	288.8	288.9	288.9	295.0	6.1	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	147.9	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%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Facility Maintenance (2365)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,773.5	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%
73000 Services	7,507.0	12,280.5	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,280.5	12,280.5	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	12,280.5	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,280.5	12,280.5	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Classification and Furlough (2650)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	783.3	823.9	823.9	713.3	732.6	19.3	2.7%
72000 Travel	3.2	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	38.4	390.2	390.5	35.5	35.5	0.0	0.0%
74000 Commodities	1.6	32.5	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%
77000 Grants, Benefits	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%
Totals	826.5	1,248.5	1,248.8	783.2	802.5	19.3	2.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	826.5	1,248.5	1,248.8	783.2	802.5	19.3	2.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	826.5	1,248.5	1,248.8	783.2	802.5	19.3	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	457.5	498.5	498.5	498.5	511.9	13.4	2.7%
72000 Travel	101.1	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	21,282.5	23,390.5	23,390.8	23,390.8	23,850.8	460.0	2.0%
74000 Commodities	16.5	2.0	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%
77000 Grants, Benefits	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%
Totals	21,857.6	24,060.5	24,060.8	24,060.8	24,534.2	473.4	2.0%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund (UGF)	21,744.5	23,947.4	23,947.7	23,947.7	24,421.1	473.4	2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,857.6	24,060.5	24,060.8	24,060.8	24,534.2	473.4	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Institution Director's Office (1381)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	913.7	999.6	999.6	857.9	912.1	54.2	6.3%
72000 Travel	43.8	48.4	48.4	46.9	47.4	0.5	1.1%
73000 Services	180.4	495.3	495.8	324.8	341.7	16.9	5.2%
74000 Commodities	16.7	44.0	44.0	36.1	38.8	2.7	7.5%
75000 Capital Outlay	0.0	0.8	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,154.6	1,588.1	1,588.6	1,266.5	1,340.8	74.3	5.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	43.0	136.9	136.9	136.9	136.9	0.0	0.0%
1004 Gen Fund (UGF)	1,111.6	1,437.3	1,437.8	1,129.6	1,203.9	74.3	6.6%
1007 I/A Rcpts (Other)	0.0	13.9	13.9	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,111.6	1,437.3	1,437.8	1,129.6	1,203.9	74.3	6.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	13.9	13.9	0.0	0.0	0.0	0.0%
Federal	43.0	136.9	136.9	136.9	136.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,412.2	1,091.8	1,091.8	1,091.8	1,097.1	5.3	0.5%
72000 Travel	441.5	689.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	833.1	382.8	383.2	383.2	383.2	0.0	0.0%
74000 Commodities	3.5	32.5	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%
77000 Grants, Benefits	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%
Totals	2,690.3	2,196.1	2,196.5	2,196.5	2,201.8	5.3	0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	5.3	0.3%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	5.3	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point of Arrest (2739)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	715.9	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	30.2	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	746.1	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	746.1	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	746.1	628.7	628.7	628.7	628.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	23,261.5	23,038.7	23,038.7	23,115.8	23,246.3	130.5	0.6%
72000 Travel	0.6	18.4	18.4	1.8	1.8	0.0	0.0%
73000 Services	872.2	895.1	905.2	905.2	905.2	0.0	0.0%
74000 Commodities	2,064.0	2,438.3	2,438.3	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%
77000 Grants, Benefits	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%
Totals	26,198.3	26,390.5	26,400.6	26,111.1	26,241.6	130.5	0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,862.4	2,810.6	2,810.6	2,810.6	2,841.0	30.4	1.1%
1004 Gen Fund (UGF)	20,716.1	20,960.1	20,970.2	20,680.7	20,780.8	100.1	0.5%
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	20,716.1	20,960.1	20,970.2	20,680.7	20,780.8	100.1	0.5%
Designated General (DGF)	2,619.8	2,619.8	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%
Federal	2,862.4	2,810.6	2,810.6	2,810.6	2,841.0	30.4	1.1%
<u>Positions:</u>							
Permanent Full Time	238	238	238	238	238	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,619.7	4,891.3	4,891.3	4,891.3	4,922.2	30.9	0.6%
72000 Travel	20.2	13.8	13.8	19.0	19.0	0.0	0.0%
73000 Services	237.6	205.9	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	380.6	393.3	393.3	415.4	415.4	0.0	0.0%
75000 Capital Outlay	10.1	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,268.2	5,504.3	5,506.0	5,533.3	5,564.2	30.9	0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	30.9	0.6%
1007 I/A Rcpts (Other)	23.9	24.9	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	30.9	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23.9	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%
<u>Positions:</u>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,887.5	9,814.3	9,814.3	9,584.3	9,634.6	50.3	0.5%
72000 Travel	0.6	1.5	1.5	0.0	0.0	0.0	0.0%
73000 Services	452.4	391.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,019.4	842.3	842.3	872.3	872.3	0.0	0.0%
75000 Capital Outlay	7.4	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,625.7	9,240.6	9,240.6	9,240.6	9,284.8	44.2	0.5%
72000 Travel	10.0	13.8	13.8	15.5	15.5	0.0	0.0%
73000 Services	434.6	305.2	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	937.7	686.2	686.2	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%
77000 Grants, Benefits	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%
Totals	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	88	88	88	88	88	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	220.2	426.0	426.0	576.0	16,654.7	16,078.7	2791.4%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	300.8	2,512.2	3,712.4	3,712.4	11,332.1	7,619.7	205.2%
74000 Commodities	8.1	47.5	47.5	47.5	4,224.8	4,177.3	8794.3%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	531.6	2,985.7	4,185.9	4,335.9	32,211.6	27,875.7	642.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	238.3	2,685.7	3,885.9	4,035.9	31,911.6	27,875.7	690.7%
1108 Stat Desig (Other)	293.3	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	238.3	2,685.7	3,885.9	4,035.9	31,911.6	27,875.7	690.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	293.3	300.0	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%
<u>Positions:</u>							
Permanent Full Time	3	3	3	4	196	192	4800.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,674.1	3,874.2	3,874.2	3,874.2	3,897.3	23.1	0.6%
72000 Travel	15.5	13.8	13.8	15.5	15.5	0.0	0.0%
73000 Services	129.5	135.7	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	291.3	235.2	235.2	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%
77000 Grants, Benefits	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%
Totals	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,240.4	7,724.3	7,724.3	7,724.3	7,795.3	71.0	0.9%
72000 Travel	13.1	13.8	13.8	15.5	15.5	0.0	0.0%
73000 Services	562.3	687.8	690.9	704.8	704.8	0.0	0.0%
74000 Commodities	864.2	658.7	658.7	664.4	664.4	0.0	0.0%
75000 Capital Outlay	6.5	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,686.5	9,084.6	9,087.7	9,109.0	9,180.0	71.0	0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	71.0	0.8%
1007 I/A Rcpts (Other)	350.0	350.0	350.0	363.9	363.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	71.0	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	350.0	350.0	350.0	363.9	363.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	74	74	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,786.8	4,119.4	4,119.4	4,119.4	4,140.7	21.3	0.5%
72000 Travel	0.8	1.5	1.5	0.0	0.0	0.0	0.0%
73000 Services	151.4	129.5	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	301.4	288.2	288.2	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%
77000 Grants, Benefits	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%
Totals	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	21.3	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	21.3	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	21.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,177.0	11,298.8	11,298.8	11,078.8	11,133.4	54.6	0.5%
72000 Travel	1.2	1.5	1.5	0.5	0.5	0.0	0.0%
73000 Services	668.9	541.1	545.8	545.8	545.8	0.0	0.0%
74000 Commodities	1,285.8	1,323.3	1,323.3	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%
77000 Grants, Benefits	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%
Totals	12,132.9	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	12,108.3	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%
1007 I/A Rcpts (Other)	24.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,108.3	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	111	111	111	111	111	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	18,922.3	19,656.6	19,656.6	19,656.6	19,732.4	75.8	0.4%
72000 Travel	24.2	11.2	11.2	15.0	15.0	0.0	0.0%
73000 Services	685.7	658.0	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	1,627.1	1,561.0	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%
77000 Grants, Benefits	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%
Totals	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	176	176	176	176	176	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,656.7	11,803.0	11,803.0	11,803.0	11,866.1	63.1	0.5%
72000 Travel	34.6	10.7	10.7	14.7	14.7	0.0	0.0%
73000 Services	498.4	729.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,174.2	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0%
75000 Capital Outlay	103.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,467.8	13,999.3	14,004.3	14,008.3	14,071.4	63.1	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	12,467.8	13,991.3	13,996.3	14,000.3	14,063.4	63.1	0.5%
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,467.8	13,991.3	13,996.3	14,000.3	14,063.4	63.1	0.5%
Designated General (DGF)	0.0	8.0	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	118	118	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,830.2	5,218.1	5,218.1	5,718.1	5,777.3	59.2	1.0%
72000 Travel	32.1	13.8	13.8	17.3	17.3	0.0	0.0%
73000 Services	186.5	199.7	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	800.0	515.1	515.1	609.5	609.5	0.0	0.0%
75000 Capital Outlay	42.6	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,891.4	5,946.7	5,948.4	6,546.3	6,605.5	59.2	0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	59.2	0.9%
1007 I/A Rcpts (Other)	46.1	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	59.2	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	46.1	60.0	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%
<u>Positions:</u>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,752.6	3,063.1	3,063.1	2,863.1	2,878.8	15.7	0.5%
72000 Travel	0.8	1.5	1.5	0.5	0.5	0.0	0.0%
73000 Services	300.4	306.7	307.9	307.9	307.9	0.0	0.0%
74000 Commodities	531.0	511.6	511.6	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%
77000 Grants, Benefits	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%
Totals	3,584.8	3,882.9	3,884.1	3,705.9	3,721.6	15.7	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,584.2	3,882.9	3,884.1	3,705.9	3,721.6	15.7	0.4%
1007 I/A Rcpts (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,584.2	3,882.9	3,884.1	3,705.9	3,721.6	15.7	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	28	28	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	455.4	565.7	565.7	449.0	460.7	11.7	2.6%
72000 Travel	14.9	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	113.3	202.3	202.6	202.6	202.6	0.0	0.0%
74000 Commodities	56.2	43.0	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%
77000 Grants, Benefits	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%
Totals	639.8	827.0	827.3	710.6	722.3	11.7	1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	5.1	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	579.7	777.0	777.3	660.6	672.3	11.7	1.8%
1007 I/A Rcpts (Other)	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	579.7	777.0	777.3	660.6	672.3	11.7	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	5.1	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	11,460.8	11,989.6	11,989.6	12,106.3	13,118.3	1,012.0	8.4%
72000 Travel	158.1	247.3	247.3	247.3	257.8	10.5	4.2%
73000 Services	1,733.5	1,922.4	1,930.4	1,930.4	1,636.9	-293.5	-15.2%
74000 Commodities	224.2	243.7	243.7	243.7	258.7	15.0	6.2%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,576.6	14,403.0	14,411.0	14,527.7	15,271.7	744.0	5.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	13,576.6	14,203.0	14,211.0	14,327.7	15,071.7	744.0	5.2%
1007 I/A Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,576.6	14,203.0	14,211.0	14,327.7	15,071.7	744.0	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	200.0	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%
<u>Positions:</u>							
Permanent Full Time	137	137	137	139	142	3	2.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,201.7	1,400.4	1,400.4	1,400.4	1,742.0	341.6	24.4%
72000 Travel	11.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	931.8	1,145.0	1,145.6	1,500.6	1,503.5	2.9	0.2%
74000 Commodities	57.0	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	25.6	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,227.7	2,696.5	2,697.1	3,052.1	3,396.6	344.5	11.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,081.3	1,394.4	1,395.0	1,750.0	1,775.8	25.8	1.5%
1005 GF/Prgm (DGF)	1,146.4	1,302.1	1,302.1	1,302.1	1,620.8	318.7	24.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,081.3	1,394.4	1,395.0	1,750.0	1,775.8	25.8	1.5%
Designated General (DGF)	1,146.4	1,302.1	1,302.1	1,302.1	1,620.8	318.7	24.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	17	4	30.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Jails (2035)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,410.3	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Residential Centers (2244)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	21,029.8	21,906.8	21,906.8	21,906.8	22,759.5	852.7	3.9%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	21,032.9	21,906.8	21,906.8	21,906.8	22,759.5	852.7	3.9%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund (UGF)	18,812.0	19,567.8	19,567.8	19,567.8	20,420.5	852.7	4.4%
1005 GF/Prgm (DGF)	2,213.0	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18,819.9	19,575.7	19,575.7	19,575.7	20,428.4	852.7	4.4%
Designated General (DGF)	2,213.0	2,331.1	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Parole Board (695)

RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	644.9	682.1	682.1	682.1	695.7	13.6	2.0%
72000 Travel	80.6	41.7	41.7	41.7	41.7	0.0	0.0%
73000 Services	81.7	76.2	76.5	76.5	76.5	0.0	0.0%
74000 Commodities	18.7	24.5	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%
77000 Grants, Benefits	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%
Totals	825.9	824.5	824.8	824.8	838.4	13.6	1.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	825.9	824.5	824.8	824.8	838.4	13.6	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	825.9	824.5	824.8	824.8	838.4	13.6	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,190.4	5,513.9	5,513.9	5,513.9	5,965.5	451.6	8.2%
72000 Travel	36.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	906.5	1,365.8	1,368.7	1,368.7	1,526.2	157.5	11.5%
74000 Commodities	863.6	748.0	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%
77000 Grants, Benefits	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%
Totals	6,997.2	7,642.7	7,645.6	7,645.6	8,254.7	609.1	8.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,171.9	1,487.9	1,490.8	1,490.8	1,500.4	9.6	0.6%
1007 I/A Rcpts (Other)	361.0	455.8	455.8	455.8	464.1	8.3	1.8%
1037 GF/MH (UGF)	5,102.2	5,269.0	5,269.0	5,269.0	5,778.7	509.7	9.7%
1092 MHTAAR (Other)	362.1	430.0	430.0	430.0	511.5	81.5	19.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,274.1	6,756.9	6,759.8	6,759.8	7,279.1	519.3	7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	723.1	885.8	885.8	885.8	975.6	89.8	10.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	50	50	50	50	49	-1	-2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	12,352.2	13,033.0	13,033.0	13,033.0	13,371.3	338.3	2.6%
72000 Travel	234.6	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	17,569.1	17,559.0	17,565.0	17,565.0	17,565.0	0.0	0.0%
74000 Commodities	1,809.5	1,694.0	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%
77000 Grants, Benefits	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%
Totals	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	338.3	1.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	21,843.4	16,341.0	16,347.0	16,347.0	17,685.3	1,338.3	8.2%
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (DGF)	10,037.0	15,920.3	15,920.3	15,920.3	14,920.3	-1,000.0	-6.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,843.4	16,341.0	16,347.0	16,347.0	17,685.3	1,338.3	8.2%
Designated General (DGF)	10,122.0	16,005.3	16,005.3	16,005.3	15,005.3	-1,000.0	-6.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	104	104	104	103	102	-1	-1.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Education Programs (2971)

RDU: Offender Habilitation (592)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	144.1	205.1	205.1	205.1	210.6	5.5	2.7%
72000 Travel	19.7	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	236.4	309.5	309.6	309.6	309.6	0.0	0.0%
74000 Commodities	151.1	148.2	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%
77000 Grants, Benefits	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%
Totals	551.3	672.8	672.9	672.9	678.4	5.5	0.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	54.5	111.7	111.7	111.7	111.7	0.0	0.0%
1004 Gen Fund (UGF)	427.2	504.8	504.9	504.9	510.4	5.5	1.1%
1007 I/A Rcpts (Other)	69.6	56.3	56.3	56.3	56.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	427.2	504.8	504.9	504.9	510.4	5.5	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	69.6	56.3	56.3	56.3	56.3	0.0	0.0%
Federal	54.5	111.7	111.7	111.7	111.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Vocational Education Programs (2972)

RDU: Offender Habilitation (592)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	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%
73000 Services	65.4	150.0	150.0	150.0	306.0	156.0	104.0%
74000 Commodities	77.5	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%
77000 Grants, Benefits	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%
Totals	142.9	150.0	150.0	150.0	306.0	156.0	104.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	150.0	150.0	150.0	306.0	156.0	104.0%
1054 Empl Trng (DGF)	142.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	150.0	150.0	150.0	306.0	156.0	104.0%
Designated General (DGF)	142.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Domestic Violence Program (2973)

RDU: Offender Habilitation (592)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	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%
73000 Services	173.2	175.0	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	173.2	175.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	173.2	175.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	173.2	175.0	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%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

RDU: Offender Habilitation (592)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	203.3	210.0	210.0	216.1	221.9	5.8	2.7%
72000 Travel	11.7	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,288.8	2,295.4	2,295.5	2,289.4	2,289.4	0.0	0.0%
74000 Commodities	35.6	12.0	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%
77000 Grants, Benefits	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%
Totals	2,539.4	2,527.4	2,527.5	2,527.5	2,533.3	5.8	0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	712.6	845.1	845.2	845.2	851.0	5.8	0.7%
1007 I/A Rcpts (Other)	215.3	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,324.1	2,456.6	2,456.7	2,456.7	2,462.5	5.8	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	215.3	70.8	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%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Sex Offender Management Program (2975)

RDU: Offender Habilitation (592)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	548.1	770.6	770.6	665.7	744.5	78.8	11.8%
72000 Travel	34.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,554.0	1,974.5	1,974.8	2,079.7	2,379.7	300.0	14.4%
74000 Commodities	21.9	12.0	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%
77000 Grants, Benefits	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%
Totals	2,158.9	2,767.1	2,767.4	2,767.4	3,146.2	378.8	13.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,158.9	2,767.1	2,767.4	2,767.4	3,146.2	378.8	13.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,158.9	2,767.1	2,767.4	2,767.4	3,146.2	378.8	13.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

RDU: 24 Hour Institutional Utilities (593)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	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%
73000 Services	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%