

**Component Detail**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)

**RDU:** Administration and Support (271)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	962.6	1,051.5	1,051.5	1,051.5	1,076.6	1,076.6	0.0	0.0%
72000 Travel	88.4	46.6	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	145.5	204.5	204.9	204.9	204.9	204.9	0.0	0.0%
74000 Commodities	9.4	27.9	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	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%
<b>Totals</b>	<b>1,205.9</b>	<b>1,330.5</b>	<b>1,330.9</b>	<b>1,330.9</b>	<b>1,356.0</b>	<b>1,356.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003 G/F Match (UGF)	7.4	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	1,348.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,205.9</b>	<b>1,330.5</b>	<b>1,330.9</b>	<b>1,330.9</b>	<b>1,356.0</b>	<b>1,356.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	1	1	1	1	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	2,225.6	2,566.1	2,566.1	2,666.8	2,792.1	2,792.1	0.0	0.0%
72000 Travel	38.7	2.8	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	214.1	277.0	278.7	278.7	278.7	278.7	0.0	0.0%
74000 Commodities	24.9	73.0	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	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%
<b>Totals</b>	<b>2,503.3</b>	<b>2,918.9</b>	<b>2,920.6</b>	<b>3,021.3</b>	<b>3,146.6</b>	<b>3,146.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	73.9	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	3,072.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,429.4</b>	<b>2,845.0</b>	<b>2,846.7</b>	<b>2,947.4</b>	<b>3,072.7</b>	<b>3,072.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	28	28	28	29	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	1,292.6	1,812.3	1,812.3	1,606.4	1,663.5	1,663.5	0.0	0.0%
72000 Travel	9.5	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	772.3	244.2	245.2	350.4	550.4	550.4	0.0	0.0%
74000 Commodities	40.4	70.0	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	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%
<b>Totals</b>	<b>2,147.2</b>	<b>2,138.5</b>	<b>2,139.5</b>	<b>2,038.8</b>	<b>2,295.9</b>	<b>2,295.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	36.4	37.5	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	2,258.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,110.8</b>	<b>2,101.0</b>	<b>2,102.0</b>	<b>2,001.3</b>	<b>2,258.4</b>	<b>2,258.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>36.4</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	18	18	17	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	179.5	264.1	264.1	264.1	274.5	274.5	0.0	0.0%	
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	98.0	54.0	54.2	54.2	54.2	54.2	0.0	0.0%	
74000 Commodities	20.8	5.0	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	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%	
<b>Totals</b>	<b>307.5</b>	<b>323.1</b>	<b>323.3</b>	<b>323.3</b>	<b>333.7</b>	<b>333.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	307.5	323.1	323.3	323.3	333.7	333.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>307.5</b>	<b>323.1</b>	<b>323.3</b>	<b>323.3</b>	<b>333.7</b>	<b>333.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Corrections**

**Component:** DOC State Facilities Rent (2464)

**RDU:** Administration and Support (271)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
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	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	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%	
<b>Totals</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	583.1	674.5	674.5	906.4	924.5	924.5	0.0	0.0%	
72000 Travel	100.1	196.9	196.9	196.9	196.9	196.9	0.0	0.0%	
73000 Services	385.9	128.9	129.4	179.4	179.4	179.4	0.0	0.0%	
74000 Commodities	65.8	69.7	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	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%	
<b>Totals</b>	<b>1,141.1</b>	<b>1,070.0</b>	<b>1,070.5</b>	<b>1,352.4</b>	<b>1,370.5</b>	<b>1,370.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	1,370.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,141.1</b>	<b>1,070.0</b>	<b>1,070.5</b>	<b>1,352.4</b>	<b>1,370.5</b>	<b>1,370.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	7	7	7	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	580.4	586.9	586.9	586.9	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	20.9	30.3	30.6	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%	
<b>Totals</b>	<b>601.3</b>	<b>617.2</b>	<b>617.5</b>	<b>617.5</b>	<b>629.3</b>	<b>629.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	546.6	222.3	222.6	222.6	224.3	224.3	0.0	0.0%	
1007 I/A Rcpts (Other)	54.7	0.0	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	405.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>546.6</b>	<b>222.3</b>	<b>222.6</b>	<b>222.6</b>	<b>224.3</b>	<b>224.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>54.7</b>	<b>394.9</b>	<b>394.9</b>	<b>394.9</b>	<b>405.0</b>	<b>405.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	5	5	5	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	113.3	231.1	231.1	231.1	0.0	0.0	0.0	0.0%	
72000 Travel	17.9	25.0	25.0	25.0	25.0	25.0	0.0	0.0%	
73000 Services	147.8	167.6	167.7	167.7	404.9	404.9	0.0	0.0%	
74000 Commodities	2.7	13.0	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	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%	
<b>Totals</b>	<b>281.7</b>	<b>436.7</b>	<b>436.8</b>	<b>436.8</b>	<b>442.9</b>	<b>442.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	281.7	288.8	288.9	288.9	295.0	295.0	0.0	0.0%	
1061 CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	147.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>281.7</b>	<b>288.8</b>	<b>288.9</b>	<b>288.9</b>	<b>295.0</b>	<b>295.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>147.9</b>	<b>147.9</b>	<b>147.9</b>	<b>147.9</b>	<b>147.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	2	2	2	2	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	4,773.5	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	7,507.0	12,280.5	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	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%
<b>Totals</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	783.3	823.9	823.9	713.3	732.6	732.6	0.0	0.0%	
72000 Travel	3.2	1.9	1.9	1.9	1.9	1.9	0.0	0.0%	
73000 Services	38.4	390.2	390.5	35.5	35.5	35.5	0.0	0.0%	
74000 Commodities	1.6	32.5	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	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%	
<b>Totals</b>	<b>826.5</b>	<b>1,248.5</b>	<b>1,248.8</b>	<b>783.2</b>	<b>802.5</b>	<b>802.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	826.5	1,248.5	1,248.8	783.2	802.5	802.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>826.5</b>	<b>1,248.5</b>	<b>1,248.8</b>	<b>783.2</b>	<b>802.5</b>	<b>802.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	8	8	8	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Corrections**

**Component:** Out-of-State Contractual (704)

**RDU:** Population Management (550)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	457.5	498.5	498.5	498.5	511.9	511.9	0.0	0.0%
72000 Travel	101.1	169.5	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	23,850.8	0.0	0.0%
74000 Commodities	16.5	2.0	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	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%
<b>Totals</b>	<b>21,857.6</b>	<b>24,060.5</b>	<b>24,060.8</b>	<b>24,060.8</b>	<b>24,534.2</b>	<b>24,534.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003 G/F Match (UGF)	113.1	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	24,421.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>21,857.6</b>	<b>24,060.5</b>	<b>24,060.8</b>	<b>24,060.8</b>	<b>24,534.2</b>	<b>24,534.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	913.7	999.6	999.6	857.9	912.1	912.1	0.0	0.0%	
72000 Travel	43.8	48.4	48.4	46.9	47.4	47.4	0.0	0.0%	
73000 Services	180.4	495.3	495.8	324.8	341.7	341.7	0.0	0.0%	
74000 Commodities	16.7	44.0	44.0	36.1	38.8	38.8	0.0	0.0%	
75000 Capital Outlay	0.0	0.8	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,154.6</b>	<b>1,588.1</b>	<b>1,588.6</b>	<b>1,266.5</b>	<b>1,340.8</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	43.0	136.9	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	1,203.9	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	13.9	13.9	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,111.6</b>	<b>1,437.3</b>	<b>1,437.8</b>	<b>1,129.6</b>	<b>1,203.9</b>	<b>1,203.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>13.9</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>43.0</b>	<b>136.9</b>	<b>136.9</b>	<b>136.9</b>	<b>136.9</b>	<b>136.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	9	9	9	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	1,412.2	1,091.8	1,091.8	1,091.8	1,097.1	1,097.1	0.0	0.0%	
72000 Travel	441.5	689.0	689.0	689.0	689.0	689.0	0.0	0.0%	
73000 Services	833.1	382.8	383.2	383.2	383.2	383.2	0.0	0.0%	
74000 Commodities	3.5	32.5	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	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%	
<b>Totals</b>	<b>2,690.3</b>	<b>2,196.1</b>	<b>2,196.5</b>	<b>2,196.5</b>	<b>2,201.8</b>	<b>2,201.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	2,061.8	0.0	0.0%	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,550.3</b>	<b>2,056.1</b>	<b>2,056.5</b>	<b>2,056.5</b>	<b>2,061.8</b>	<b>2,061.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	9	9	9	9	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Corrections**

**Component:** Point of Arrest (2739)  
**RDU:** Population Management (550)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	0.0	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	628.7	0.0	0.0%
73000 Services	30.2	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%
<b>Totals</b>	<b>746.1</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	746.1	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>746.1</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	23,261.5	23,038.7	23,038.7	23,115.8	23,246.3	23,296.8	50.5	0.2%
72000 Travel	0.6	18.4	18.4	1.8	1.8	1.8	0.0	0.0%
73000 Services	872.2	895.1	905.2	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	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%
<b>Totals</b>	<b>26,198.3</b>	<b>26,390.5</b>	<b>26,400.6</b>	<b>26,111.1</b>	<b>26,241.6</b>	<b>26,292.1</b>	<b>50.5</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	2,862.4	2,810.6	2,810.6	2,810.6	2,841.0	2,842.2	1.2	0.0%
1004 Gen Fund (UGF)	20,716.1	20,960.1	20,970.2	20,680.7	20,780.8	20,830.1	49.3	0.2%
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>20,716.1</b>	<b>20,960.1</b>	<b>20,970.2</b>	<b>20,680.7</b>	<b>20,780.8</b>	<b>20,830.1</b>	<b>49.3</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,862.4</b>	<b>2,810.6</b>	<b>2,810.6</b>	<b>2,810.6</b>	<b>2,841.0</b>	<b>2,842.2</b>	<b>1.2</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	238	238	238	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	4,619.7	4,891.3	4,891.3	4,891.3	4,922.2	4,932.4	10.2	0.2%
72000 Travel	20.2	13.8	13.8	19.0	19.0	19.0	0.0	0.0%
73000 Services	237.6	205.9	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	380.6	393.3	393.3	415.4	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	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%
<b>Totals</b>	<b>5,268.2</b>	<b>5,504.3</b>	<b>5,506.0</b>	<b>5,533.3</b>	<b>5,564.2</b>	<b>5,574.4</b>	<b>10.2</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	5,549.5	10.2	0.2%
1007 I/A Rcpts (Other)	23.9	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,244.3</b>	<b>5,479.4</b>	<b>5,481.1</b>	<b>5,508.4</b>	<b>5,539.3</b>	<b>5,549.5</b>	<b>10.2</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>23.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	39	39	39	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	8,887.5	9,814.3	9,814.3	9,584.3	9,634.6	9,653.6	19.0	0.2%
72000 Travel	0.6	1.5	1.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	452.4	391.5	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,019.4	842.3	842.3	872.3	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	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%
<b>Totals</b>	<b>10,367.3</b>	<b>11,049.6</b>	<b>11,053.6</b>	<b>10,852.1</b>	<b>10,902.4</b>	<b>10,921.4</b>	<b>19.0</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	10,921.4	19.0	0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,367.3</b>	<b>11,049.6</b>	<b>11,053.6</b>	<b>10,852.1</b>	<b>10,902.4</b>	<b>10,921.4</b>	<b>19.0</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	95	95	95	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	8,625.7	9,240.6	9,240.6	9,240.6	9,284.8	9,301.7	16.9	0.2%
72000 Travel	10.0	13.8	13.8	15.5	15.5	15.5	0.0	0.0%
73000 Services	434.6	305.2	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	937.7	686.2	686.2	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%
<b>Totals</b>	<b>10,008.0</b>	<b>10,245.8</b>	<b>10,249.5</b>	<b>10,483.3</b>	<b>10,527.5</b>	<b>10,544.4</b>	<b>16.9</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	10,544.4	16.9	0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,008.0</b>	<b>10,245.8</b>	<b>10,249.5</b>	<b>10,483.3</b>	<b>10,527.5</b>	<b>10,544.4</b>	<b>16.9</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	88	88	88	88	88	88	0	0.0%
Permanent Part Time	1	1	1	1	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	220.2	426.0	426.0	576.0	16,654.7	16,698.9	44.2	0.3%
72000 Travel	2.5	0.0	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	11,332.1	0.0	0.0%
74000 Commodities	8.1	47.5	47.5	47.5	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%
<b>Totals</b>	<b>531.6</b>	<b>2,985.7</b>	<b>4,185.9</b>	<b>4,335.9</b>	<b>32,211.6</b>	<b>32,255.8</b>	<b>44.2</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	238.3	2,685.7	3,885.9	4,035.9	31,911.6	31,955.8	44.2	0.1%
1108 Stat Desig (Other)	293.3	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>238.3</b>	<b>2,685.7</b>	<b>3,885.9</b>	<b>4,035.9</b>	<b>31,911.6</b>	<b>31,955.8</b>	<b>44.2</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>293.3</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	4	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	3,674.1	3,874.2	3,874.2	3,874.2	3,897.3	3,903.9	6.6	0.2%
72000 Travel	15.5	13.8	13.8	15.5	15.5	15.5	0.0	0.0%
73000 Services	129.5	135.7	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	291.3	235.2	235.2	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%
<b>Totals</b>	<b>4,110.4</b>	<b>4,258.9</b>	<b>4,260.4</b>	<b>4,269.2</b>	<b>4,292.3</b>	<b>4,298.9</b>	<b>6.6</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	4,298.9	6.6	0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,110.4</b>	<b>4,258.9</b>	<b>4,260.4</b>	<b>4,269.2</b>	<b>4,292.3</b>	<b>4,298.9</b>	<b>6.6</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	35	35	35	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	7,240.4	7,724.3	7,724.3	7,724.3	7,795.3	7,815.1	19.8	0.3%
72000 Travel	13.1	13.8	13.8	15.5	15.5	15.5	0.0	0.0%
73000 Services	562.3	687.8	690.9	704.8	704.8	704.8	0.0	0.0%
74000 Commodities	864.2	658.7	658.7	664.4	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	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%
<b>Totals</b>	<b>8,686.5</b>	<b>9,084.6</b>	<b>9,087.7</b>	<b>9,109.0</b>	<b>9,180.0</b>	<b>9,199.8</b>	<b>19.8</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	8,835.9	19.8	0.2%
1007 I/A Rcpts (Other)	350.0	350.0	350.0	363.9	363.9	363.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,336.5</b>	<b>8,734.6</b>	<b>8,737.7</b>	<b>8,745.1</b>	<b>8,816.1</b>	<b>8,835.9</b>	<b>19.8</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>363.9</b>	<b>363.9</b>	<b>363.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	74	74	74	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	3,786.8	4,119.4	4,119.4	4,119.4	4,140.7	4,148.6	7.9	0.2%	
72000 Travel	0.8	1.5	1.5	0.0	0.0	0.0	0.0	0.0%	
73000 Services	151.4	129.5	131.1	131.1	131.1	131.1	0.0	0.0%	
74000 Commodities	301.4	288.2	288.2	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%	
<b>Totals</b>	<b>4,240.4</b>	<b>4,538.6</b>	<b>4,540.2</b>	<b>4,508.7</b>	<b>4,530.0</b>	<b>4,537.9</b>	<b>7.9</b>	<b>0.2%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	4,537.9	7.9	0.2%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>4,240.4</b>	<b>4,538.6</b>	<b>4,540.2</b>	<b>4,508.7</b>	<b>4,530.0</b>	<b>4,537.9</b>	<b>7.9</b>	<b>0.2%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	38	38	38	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	10,177.0	11,298.8	11,298.8	11,078.8	11,133.4	11,161.7	28.3	0.3%
72000 Travel	1.2	1.5	1.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	668.9	541.1	545.8	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	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%
<b>Totals</b>	<b>12,132.9</b>	<b>13,164.7</b>	<b>13,169.4</b>	<b>12,974.0</b>	<b>13,028.6</b>	<b>13,056.9</b>	<b>28.3</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	12,108.3	13,164.7	13,169.4	12,974.0	13,028.6	13,056.9	28.3	0.2%
1007 I/A Rcpts (Other)	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>12,108.3</b>	<b>13,164.7</b>	<b>13,169.4</b>	<b>12,974.0</b>	<b>13,028.6</b>	<b>13,056.9</b>	<b>28.3</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	111	111	111	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	18,922.3	19,656.6	19,656.6	19,656.6	19,732.4	19,772.7	40.3	0.2%
72000 Travel	24.2	11.2	11.2	15.0	15.0	15.0	0.0	0.0%
73000 Services	685.7	658.0	665.4	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	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%
<b>Totals</b>	<b>21,259.3</b>	<b>21,886.8</b>	<b>21,894.2</b>	<b>21,898.0</b>	<b>21,973.8</b>	<b>22,014.1</b>	<b>40.3</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	22,014.1	40.3	0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>21,259.3</b>	<b>21,886.8</b>	<b>21,894.2</b>	<b>21,898.0</b>	<b>21,973.8</b>	<b>22,014.1</b>	<b>40.3</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	176	176	176	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	10,656.7	11,803.0	11,803.0	11,803.0	11,866.1	11,900.8	34.7	0.3%
72000 Travel	34.6	10.7	10.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	498.4	729.6	734.6	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	1,456.0	0.0	0.0%
75000 Capital Outlay	103.9	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%
<b>Totals</b>	<b>12,467.8</b>	<b>13,999.3</b>	<b>14,004.3</b>	<b>14,008.3</b>	<b>14,071.4</b>	<b>14,106.1</b>	<b>34.7</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	12,467.8	13,991.3	13,996.3	14,000.3	14,063.4	14,098.1	34.7	0.2%
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>12,467.8</b>	<b>13,991.3</b>	<b>13,996.3</b>	<b>14,000.3</b>	<b>14,063.4</b>	<b>14,098.1</b>	<b>34.7</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	118	118	118	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	4,830.2	5,218.1	5,218.1	5,718.1	5,777.3	5,787.9	10.6	0.2%
72000 Travel	32.1	13.8	13.8	17.3	17.3	17.3	0.0	0.0%
73000 Services	186.5	199.7	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	800.0	515.1	515.1	609.5	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	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%
<b>Totals</b>	<b>5,891.4</b>	<b>5,946.7</b>	<b>5,948.4</b>	<b>6,546.3</b>	<b>6,605.5</b>	<b>6,616.1</b>	<b>10.6</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	6,556.1	10.6	0.2%
1007 I/A Rcpts (Other)	46.1	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,845.3</b>	<b>5,886.7</b>	<b>5,888.4</b>	<b>6,486.3</b>	<b>6,545.5</b>	<b>6,556.1</b>	<b>10.6</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>46.1</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	40	40	40	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	2,752.6	3,063.1	3,063.1	2,863.1	2,878.8	2,888.2	9.4	0.3%
72000 Travel	0.8	1.5	1.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	300.4	306.7	307.9	307.9	307.9	307.9	0.0	0.0%
74000 Commodities	531.0	511.6	511.6	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%
<b>Totals</b>	<b>3,584.8</b>	<b>3,882.9</b>	<b>3,884.1</b>	<b>3,705.9</b>	<b>3,721.6</b>	<b>3,731.0</b>	<b>9.4</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	3,584.2	3,882.9	3,884.1	3,705.9	3,721.6	3,731.0	9.4	0.3%
1007 I/A Rcpts (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,584.2</b>	<b>3,882.9</b>	<b>3,884.1</b>	<b>3,705.9</b>	<b>3,721.6</b>	<b>3,731.0</b>	<b>9.4</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	28	28	28	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	455.4	565.7	565.7	449.0	460.7	460.7	0.0	0.0%	
72000 Travel	14.9	16.0	16.0	16.0	16.0	16.0	0.0	0.0%	
73000 Services	113.3	202.3	202.6	202.6	202.6	202.6	0.0	0.0%	
74000 Commodities	56.2	43.0	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	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%	
<b>Totals</b>	<b>639.8</b>	<b>827.0</b>	<b>827.3</b>	<b>710.6</b>	<b>722.3</b>	<b>722.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	5.1	50.0	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	672.3	0.0	0.0%	
1007 I/A Rcpts (Other)	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>579.7</b>	<b>777.0</b>	<b>777.3</b>	<b>660.6</b>	<b>672.3</b>	<b>672.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>5.1</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	5	5	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	11,460.8	11,989.6	11,989.6	12,106.3	13,118.3	13,118.3	0.0	0.0%
72000 Travel	158.1	247.3	247.3	247.3	257.8	257.8	0.0	0.0%
73000 Services	1,733.5	1,922.4	1,930.4	1,930.4	1,636.9	1,636.9	0.0	0.0%
74000 Commodities	224.2	243.7	243.7	243.7	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%
<b>Totals</b>	<b>13,576.6</b>	<b>14,403.0</b>	<b>14,411.0</b>	<b>14,527.7</b>	<b>15,271.7</b>	<b>15,271.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	13,576.6	14,203.0	14,211.0	14,327.7	15,071.7	15,071.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,576.6</b>	<b>14,203.0</b>	<b>14,211.0</b>	<b>14,327.7</b>	<b>15,071.7</b>	<b>15,071.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	137	137	137	139	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	1,201.7	1,400.4	1,400.4	1,400.4	1,742.0	1,742.0	0.0	0.0%
72000 Travel	11.6	0.0	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	1,503.5	0.0	0.0%
74000 Commodities	57.0	151.1	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	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%
<b>Totals</b>	<b>2,227.7</b>	<b>2,696.5</b>	<b>2,697.1</b>	<b>3,052.1</b>	<b>3,396.6</b>	<b>3,396.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,081.3	1,394.4	1,395.0	1,750.0	1,775.8	1,775.8	0.0	0.0%
1005 GF/Prgm (DGF)	1,146.4	1,302.1	1,302.1	1,302.1	1,620.8	1,620.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,081.3</b>	<b>1,394.4</b>	<b>1,395.0</b>	<b>1,750.0</b>	<b>1,775.8</b>	<b>1,775.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,146.4</b>	<b>1,302.1</b>	<b>1,302.1</b>	<b>1,302.1</b>	<b>1,620.8</b>	<b>1,620.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	13	13	13	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	6,410.3	7,603.4	7,603.4	7,603.4	7,603.4	8,203.4	600.0	7.9%	
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%	
<b>Totals</b>	<b>6,411.8</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>8,203.4</b>	<b>600.0</b>	<b>7.9%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	8,203.4	600.0	7.9%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>6,411.8</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>8,203.4</b>	<b>600.0</b>	<b>7.9%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	21,029.8	21,906.8	21,906.8	21,906.8	22,759.5	22,759.5	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%
<b>Totals</b>	<b>21,032.9</b>	<b>21,906.8</b>	<b>21,906.8</b>	<b>21,906.8</b>	<b>22,759.5</b>	<b>22,759.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003 G/F Match (UGF)	7.9	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	20,420.5	0.0	0.0%
1005 GF/Prgm (DGF)	2,213.0	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>18,819.9</b>	<b>19,575.7</b>	<b>19,575.7</b>	<b>19,575.7</b>	<b>20,428.4</b>	<b>20,428.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,213.0</b>	<b>2,331.1</b>	<b>2,331.1</b>	<b>2,331.1</b>	<b>2,331.1</b>	<b>2,331.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	644.9	682.1	682.1	682.1	695.7	695.7	0.0	0.0%	
72000 Travel	80.6	41.7	41.7	41.7	41.7	41.7	0.0	0.0%	
73000 Services	81.7	76.2	76.5	76.5	76.5	76.5	0.0	0.0%	
74000 Commodities	18.7	24.5	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	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%	
<b>Totals</b>	<b>825.9</b>	<b>824.5</b>	<b>824.8</b>	<b>824.8</b>	<b>838.4</b>	<b>838.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	825.9	824.5	824.8	824.8	838.4	838.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>825.9</b>	<b>824.5</b>	<b>824.8</b>	<b>824.8</b>	<b>838.4</b>	<b>838.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	5	5	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	5,190.4	5,513.9	5,513.9	5,513.9	5,965.5	5,965.5	0.0	0.0%
72000 Travel	36.7	15.0	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	1,526.2	0.0	0.0%
74000 Commodities	863.6	748.0	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	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%
<b>Totals</b>	<b>6,997.2</b>	<b>7,642.7</b>	<b>7,645.6</b>	<b>7,645.6</b>	<b>8,254.7</b>	<b>8,254.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,171.9	1,487.9	1,490.8	1,490.8	1,500.4	1,500.4	0.0	0.0%
1007 I/A Rcpts (Other)	361.0	455.8	455.8	455.8	464.1	464.1	0.0	0.0%
1037 GF/MH (UGF)	5,102.2	5,269.0	5,269.0	5,269.0	5,778.7	5,778.7	0.0	0.0%
1092 MHTAAR (Other)	362.1	430.0	430.0	430.0	511.5	511.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,274.1</b>	<b>6,756.9</b>	<b>6,759.8</b>	<b>6,759.8</b>	<b>7,279.1</b>	<b>7,279.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>723.1</b>	<b>885.8</b>	<b>885.8</b>	<b>885.8</b>	<b>975.6</b>	<b>975.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	50	50	50	50	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	12,352.2	13,033.0	13,033.0	13,033.0	13,371.3	13,371.3	0.0	0.0%
72000 Travel	234.6	60.3	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	17,535.1	-29.9	-0.2%
74000 Commodities	1,809.5	1,694.0	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	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%
<b>Totals</b>	<b>31,965.4</b>	<b>32,346.3</b>	<b>32,352.3</b>	<b>32,352.3</b>	<b>32,690.6</b>	<b>32,660.7</b>	<b>-29.9</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	21,843.4	16,341.0	16,347.0	16,347.0	17,685.3	17,685.3	0.0	0.0%
1005 GF/Prgm (DGF)	85.0	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	14,890.4	-29.9	-0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>21,843.4</b>	<b>16,341.0</b>	<b>16,347.0</b>	<b>16,347.0</b>	<b>17,685.3</b>	<b>17,685.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>10,122.0</b>	<b>16,005.3</b>	<b>16,005.3</b>	<b>16,005.3</b>	<b>15,005.3</b>	<b>14,975.4</b>	<b>-29.9</b>	<b>-0.2%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	104	104	104	103	102	102	0	0.0%
Permanent Part Time	0	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	144.1	205.1	205.1	205.1	210.6	210.6	0.0	0.0%	
72000 Travel	19.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
73000 Services	236.4	309.5	309.6	309.6	309.6	309.6	0.0	0.0%	
74000 Commodities	151.1	148.2	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	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%	
<b>Totals</b>	<b>551.3</b>	<b>672.8</b>	<b>672.9</b>	<b>672.9</b>	<b>678.4</b>	<b>678.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	54.5	111.7	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	510.4	0.0	0.0%	
1007 I/A Rcpts (Other)	69.6	56.3	56.3	56.3	56.3	56.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>427.2</b>	<b>504.8</b>	<b>504.9</b>	<b>504.9</b>	<b>510.4</b>	<b>510.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>69.6</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>54.5</b>	<b>111.7</b>	<b>111.7</b>	<b>111.7</b>	<b>111.7</b>	<b>111.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	2	2	2	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
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	65.4	150.0	150.0	150.0	306.0	306.0	0.0	0.0%	
74000 Commodities	77.5	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%	
<b>Totals</b>	<b>142.9</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>306.0</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	150.0	150.0	150.0	306.0	306.0	0.0	0.0%	
1054 Empl Trng (DGF)	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>306.0</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>142.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
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	173.2	175.0	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	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%	
<b>Totals</b>	<b>173.2</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	173.2	175.0	175.0	175.0	175.0	175.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>173.2</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	203.3	210.0	210.0	216.1	221.9	221.9	0.0	0.0%
72000 Travel	11.7	10.0	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	2,289.4	0.0	0.0%
74000 Commodities	35.6	12.0	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	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%
<b>Totals</b>	<b>2,539.4</b>	<b>2,527.4</b>	<b>2,527.5</b>	<b>2,527.5</b>	<b>2,533.3</b>	<b>2,533.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	712.6	845.1	845.2	845.2	851.0	851.0	0.0	0.0%
1007 I/A Rcpts (Other)	215.3	70.8	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	1,611.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,324.1</b>	<b>2,456.6</b>	<b>2,456.7</b>	<b>2,456.7</b>	<b>2,462.5</b>	<b>2,462.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>215.3</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	548.1	770.6	770.6	665.7	744.5	744.5	0.0	0.0%
72000 Travel	34.9	10.0	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	2,379.7	0.0	0.0%
74000 Commodities	21.9	12.0	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	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%
<b>Totals</b>	<b>2,158.9</b>	<b>2,767.1</b>	<b>2,767.4</b>	<b>2,767.4</b>	<b>3,146.2</b>	<b>3,146.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,158.9	2,767.1	2,767.4	2,767.4	3,146.2	3,146.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,158.9</b>	<b>2,767.1</b>	<b>2,767.4</b>	<b>2,767.4</b>	<b>3,146.2</b>	<b>3,146.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	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)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
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	7,644.3	7,724.2	8,444.2	8,444.2	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%
<b>Totals</b>	<b>7,644.3</b>	<b>7,724.2</b>	<b>8,444.2</b>	<b>8,444.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,644.3</b>	<b>7,724.2</b>	<b>8,444.2</b>	<b>8,444.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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%