

Component Detail
Department of Corrections

Component: Office of the Commissioner (AR 50562) (694)

RDU: Administration and Support (271)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,026.5	944.3	944.3	944.3	947.8	949.3	1.5	0.2%
72000 Travel	83.4	46.6	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	178.1	204.9	204.9	204.9	204.9	204.9	0.0	0.0%
74000 Commodities	16.1	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%
Totals	1,304.1	1,223.7	1,223.7	1,223.7	1,227.2	1,228.7	1.5	0.1%
<u>Funding Sources:</u>								
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)	1,264.2	1,216.3	1,216.3	1,216.3	1,219.8	1,221.3	1.5	0.1%
1007 I/A Rcpts (Other)	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,271.6	1,223.7	1,223.7	1,223.7	1,227.2	1,228.7	1.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	6	6	6	6	6	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Administrative Services (AR 50570) (697)

RDU: Administration and Support (271)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	2,511.0	2,792.1	2,792.1	2,792.1	3,666.0	3,708.8	42.8	1.2%
72000 Travel	50.7	2.8	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	223.9	278.7	278.7	278.7	287.8	287.8	0.0	0.0%
74000 Commodities	38.4	73.0	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	10.4	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%
Totals	2,834.4	3,146.6	3,146.6	3,146.6	4,029.6	4,072.4	42.8	1.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	73.9	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund (UGF)	2,760.5	3,072.7	3,072.7	3,072.7	3,955.7	3,998.5	42.8	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,760.5	3,072.7	3,072.7	3,072.7	3,955.7	3,998.5	42.8	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	73.9	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	29	27	27	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Information Technology MIS (AR 50574) (698)

RDU: Administration and Support (271)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,471.1	1,663.5	1,663.5	1,663.5	1,692.0	1,711.0	19.0	1.1%
72000 Travel	16.7	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	673.7	550.4	550.4	550.4	521.9	521.9	0.0	0.0%
74000 Commodities	13.2	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,174.7	2,295.9	2,295.9	2,295.9	2,295.9	2,314.9	19.0	0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund (UGF)	2,137.2	2,258.4	2,258.4	2,258.4	2,258.4	2,277.4	19.0	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,137.2	2,258.4	2,258.4	2,258.4	2,258.4	2,277.4	19.0	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Research and Records (AR 50575) (2758)

RDU: Administration and Support (271)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	203.4	274.5	274.5	274.5	274.5	277.8	3.3	1.2%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	115.0	54.2	54.2	54.2	54.2	54.2	0.0	0.0%	
74000 Commodities	16.8	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
75000 Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	342.0	333.7	333.7	333.7	333.7	337.0	3.3	1.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	342.0	333.7	333.7	333.7	333.7	337.0	3.3	1.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	342.0	333.7	333.7	333.7	333.7	337.0	3.3	1.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	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 (AR 50576) (2464)

RDU: Administration and Support (271)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 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%	
Totals	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Correctional Academy (AR 50625) (703)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	1,040.0	924.5	924.5	924.5	924.5	948.5	24.0	2.6%	
72000 Travel	112.0	196.9	196.9	196.9	196.9	196.9	0.0	0.0%	
73000 Services	381.3	179.4	179.4	179.4	179.4	179.4	0.0	0.0%	
74000 Commodities	64.2	69.7	69.7	69.7	69.7	69.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	1,394.5	24.0	1.8%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	1,394.5	24.0	1.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	1,394.5	24.0	1.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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: Facility-Capital Improvement Unit (AR 50630) (696)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	551.2	598.7	598.7	598.7	598.7	603.8	5.1	0.9%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	26.2	30.6	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%	
Totals	577.4	629.3	629.3	629.3	629.3	634.4	5.1	0.8%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	182.5	224.3	224.3	224.3	224.3	225.1	0.8	0.4%	
1061 CIP Rcpts (Other)	394.9	405.0	405.0	405.0	405.0	409.3	4.3	1.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	182.5	224.3	224.3	224.3	224.3	225.1	0.8	0.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	394.9	405.0	405.0	405.0	405.0	409.3	4.3	1.1%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Prison System Expansion (AR 50631) (2862)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 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	25.0	25.0	25.0	25.0	25.0	0.0	0.0%	
73000 Services	60.4	404.9	404.9	404.9	404.9	404.9	0.0	0.0%	
74000 Commodities	0.0	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%	
Totals	60.4	442.9	442.9	442.9	442.9	442.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	60.4	295.0	295.0	295.0	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%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	60.4	295.0	295.0	295.0	295.0	295.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	147.9	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Facility Maintenance (AR 50632) (2365)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	2,707.4	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	9,573.1	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%	
Totals	12,280.5	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	12,280.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	12,280.5	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Classification and Furlough (AR 50633) (2650)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	734.7	732.6	732.6	752.6	752.6	761.7	9.1	1.2%	
72000 Travel	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0%	
73000 Services	24.1	35.5	35.5	15.5	15.5	15.5	0.0	0.0%	
74000 Commodities	3.0	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%	
Totals	761.8	802.5	802.5	802.5	802.5	811.6	9.1	1.1%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	761.8	802.5	802.5	802.5	802.5	811.6	9.1	1.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	761.8	802.5	802.5	802.5	802.5	811.6	9.1	1.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	7	7	7	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 (AR 50635) (704)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	495.8	511.9	511.9	511.9	511.9	517.4	5.5	1.1%
72000 Travel	107.7	169.5	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	23,427.5	23,775.8	22,775.8	22,775.8	3,305.9	3,305.9	0.0	0.0%
74000 Commodities	16.0	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%
Totals	24,047.0	24,459.2	23,459.2	23,459.2	3,989.3	3,994.8	5.5	0.1%
<u>Funding Sources:</u>								
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)	23,933.9	24,346.1	23,346.1	23,346.1	3,876.2	3,881.7	5.5	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	24,047.0	24,459.2	23,459.2	23,459.2	3,989.3	3,994.8	5.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (AR 50660) (1381)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	833.9	886.2	886.2	916.7	917.4	926.8	9.4	1.0%
72000 Travel	55.2	46.9	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	168.4	324.8	324.8	399.8	641.0	641.0	0.0	0.0%
74000 Commodities	12.2	36.1	36.1	36.1	36.1	36.1	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%
Totals	1,069.7	1,294.8	1,294.8	1,400.3	1,642.2	1,651.6	9.4	0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	2.3	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
1004 Gen Fund (UGF)	1,067.4	1,157.9	1,157.9	1,263.4	1,505.3	1,514.7	9.4	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,067.4	1,157.9	1,157.9	1,263.4	1,505.3	1,514.7	9.4	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2.3	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Transportation (AR 50662) (1015)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	1,539.4	1,097.1	1,097.1	1,097.1	1,097.1	1,144.4	47.3	4.3%	
72000 Travel	376.3	689.0	689.0	689.0	689.0	689.0	0.0	0.0%	
73000 Services	1,350.6	383.2	383.2	383.2	383.2	383.2	0.0	0.0%	
74000 Commodities	28.5	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%	
Totals	3,294.8	2,201.8	2,201.8	2,201.8	2,201.8	2,249.1	47.3	2.1%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	3,154.8	2,061.8	2,061.8	2,061.8	2,061.8	2,109.1	47.3	2.3%	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,154.8	2,061.8	2,061.8	2,061.8	2,061.8	2,109.1	47.3	2.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	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 (AR 50663) (2739)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	787.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	851.3	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	851.3	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	851.3	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Anchorage Correctional Complex (AR 50664) (2713)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	23,856.5	23,296.8	23,296.8	23,296.8	23,326.7	24,237.6	910.9	3.9%
72000 Travel	1.2	1.8	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	851.9	905.2	905.2	905.2	980.2	980.2	0.0	0.0%
74000 Commodities	2,206.3	2,088.3	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0%
75000 Capital Outlay	6.4	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%
Totals	26,922.3	26,292.1	26,292.1	26,292.1	26,397.0	27,307.9	910.9	3.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	2,945.1	2,842.2	2,842.2	2,842.2	2,918.0	2,998.2	80.2	2.7%
1004 Gen Fund (UGF)	21,357.4	20,830.1	20,830.1	20,830.1	20,859.2	21,689.9	830.7	4.0%
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%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21,357.4	20,830.1	20,830.1	20,830.1	20,859.2	21,689.9	830.7	4.0%
Designated General (DGF)	2,619.8	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	0.0%
Federal	2,945.1	2,842.2	2,842.2	2,842.2	2,918.0	2,998.2	80.2	2.7%
<u>Positions:</u>								
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 (AR 50665) (708)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	4,790.0	4,932.4	4,932.4	4,932.4	4,938.2	5,194.6	256.4	5.2%
72000 Travel	31.9	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	225.2	207.6	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	515.6	415.4	415.4	415.4	415.4	415.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,562.7	5,574.4	5,574.4	5,574.4	5,580.2	5,836.6	256.4	4.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,542.7	5,549.5	5,549.5	5,549.5	5,555.3	5,811.7	256.4	4.6%
1007 I/A Rcpts (Other)	20.0	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,542.7	5,549.5	5,549.5	5,549.5	5,555.3	5,811.7	256.4	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20.0	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (AR 50667) (714)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	9,426.3	9,653.6	9,653.6	9,653.6	9,800.1	10,193.4	393.3	4.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	489.6	395.5	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	986.7	872.3	872.3	872.3	872.3	872.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	11,461.2	393.3	3.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	11,461.2	393.3	3.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	11,461.2	393.3	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	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	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 (AR 50668) (707)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	9,053.2	9,301.7	9,301.7	9,301.7	9,231.8	9,604.0	372.2	4.0%
72000 Travel	45.0	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	462.4	308.9	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	914.5	918.3	918.3	918.3	918.3	918.3	0.0	0.0%
75000 Capital Outlay	24.6	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%
Totals	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	10,846.7	372.2	3.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	10,846.7	372.2	3.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	10,846.7	372.2	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	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	88	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Goose Creek Correctional Center (AR 50669) (2935)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	698.0	16,698.9	16,698.9	16,698.9	28,982.6	30,023.6	1,041.0	3.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,097.3	11,332.1	11,332.1	11,332.1	18,246.8	18,246.8	0.0	0.0%
74000 Commodities	185.2	4,224.8	4,224.8	4,224.8	4,224.8	4,224.8	0.0	0.0%
75000 Capital Outlay	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,999.5	32,255.8	32,255.8	32,255.8	51,454.2	52,495.2	1,041.0	2.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,953.6	31,955.8	31,955.8	31,955.8	51,454.2	52,495.2	1,041.0	2.0%
1108 Stat Desig (Other)	45.9	300.0	300.0	300.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,953.6	31,955.8	31,955.8	31,955.8	51,454.2	52,495.2	1,041.0	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	45.9	300.0	300.0	300.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	196	196	196	348	348	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 (AR 50670) (726)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	3,889.2	3,903.9	3,903.9	3,903.9	3,968.0	4,126.2	158.2	4.0%
72000 Travel	14.4	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	132.4	137.2	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	276.0	242.3	242.3	242.3	242.3	242.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	4,521.2	158.2	3.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	4,521.2	158.2	3.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	4,521.2	158.2	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	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	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 (AR 50671) (725)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	7,359.3	7,815.1	7,815.1	7,815.1	7,827.0	8,121.7	294.7	3.8%
72000 Travel	27.6	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	644.2	704.8	704.8	704.8	704.8	704.8	0.0	0.0%
74000 Commodities	825.2	664.4	664.4	664.4	664.4	664.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,856.3	9,199.8	9,199.8	9,199.8	9,211.7	9,506.4	294.7	3.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,490.3	8,835.9	8,835.9	8,835.9	8,847.8	9,142.5	294.7	3.3%
1007 I/A Rcpts (Other)	366.0	363.9	363.9	363.9	363.9	363.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,490.3	8,835.9	8,835.9	8,835.9	8,847.8	9,142.5	294.7	3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	366.0	363.9	363.9	363.9	363.9	363.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	74	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 (AR 50672) (713)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	3,868.6	4,148.6	4,148.6	4,148.6	4,063.0	4,228.4	165.4	4.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	194.5	131.1	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	288.0	258.2	258.2	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%
Totals	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	4,617.7	165.4	3.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	4,617.7	165.4	3.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	4,617.7	165.4	3.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (AR 50673) (712)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	10,337.0	11,161.7	11,161.7	11,161.7	11,178.7	11,617.4	438.7	3.9%
72000 Travel	0.2	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	680.8	545.8	545.8	545.8	545.8	545.8	0.0	0.0%
74000 Commodities	1,399.8	1,348.9	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,417.8	13,056.9	13,056.9	13,056.9	13,073.9	13,512.6	438.7	3.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	12,397.9	13,056.9	13,056.9	13,056.9	13,073.9	13,512.6	438.7	3.4%
1007 I/A Rcpts (Other)	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,397.9	13,056.9	13,056.9	13,056.9	13,073.9	13,512.6	438.7	3.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (AR 50674) (722)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	19,865.9	19,772.7	19,772.7	19,667.2	19,691.0	20,482.5	791.5	4.0%
72000 Travel	31.7	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	651.9	665.4	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	1,736.3	1,561.0	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0%
75000 Capital Outlay	9.4	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%
Totals	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	22,723.9	791.5	3.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	22,723.9	791.5	3.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	22,723.9	791.5	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	176	176	176	175	175	175	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 (AR 50675) (720)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	11,527.1	11,900.8	11,900.8	11,900.8	11,971.5	12,433.7	462.2	3.9%
72000 Travel	20.4	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	549.2	734.6	734.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,313.6	1,456.0	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0%
75000 Capital Outlay	8.9	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%
Totals	13,419.2	14,106.1	14,106.1	14,106.1	14,176.8	14,639.0	462.2	3.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	13,419.2	14,098.1	14,098.1	14,098.1	14,168.8	14,631.0	462.2	3.3%
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,419.2	14,098.1	14,098.1	14,098.1	14,168.8	14,631.0	462.2	3.3%
Designated General (DGF)	0.0	8.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	118	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 (AR 50676) (709)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	5,812.0	5,787.9	5,787.9	5,787.9	5,794.2	6,319.5	525.3	9.1%
72000 Travel	21.5	17.3	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	212.8	201.4	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	1,023.8	609.5	609.5	609.5	609.5	609.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,070.1	6,616.1	6,616.1	6,616.1	6,622.4	7,147.7	525.3	7.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,024.2	6,556.1	6,556.1	6,556.1	6,562.4	7,087.7	525.3	8.0%
1007 I/A Rcpts (Other)	45.9	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,024.2	6,556.1	6,556.1	6,556.1	6,562.4	7,087.7	525.3	8.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	45.9	60.0	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	0.0%
<u>Positions:</u>								
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 (AR 50677) (1884)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	2,762.9	2,888.2	2,888.2	2,888.2	2,818.7	2,925.3	106.6	3.8%
72000 Travel	1.1	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	302.7	307.9	307.9	307.9	307.9	307.9	0.0	0.0%
74000 Commodities	517.7	534.4	534.4	534.4	534.4	534.4	0.0	0.0%
75000 Capital Outlay	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,603.4	3,731.0	3,731.0	3,731.0	3,661.5	3,768.1	106.6	2.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,600.6	3,731.0	3,731.0	3,731.0	3,661.5	3,768.1	106.6	2.9%
1007 I/A Rcpts (Other)	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,600.6	3,731.0	3,731.0	3,731.0	3,661.5	3,768.1	106.6	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	27	27	27	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 (AR 50680) (2684)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	445.1	460.7	460.7	460.7	461.4	464.9	3.5	0.8%	
72000 Travel	14.8	16.0	16.0	16.0	16.0	16.0	0.0	0.0%	
73000 Services	173.0	202.6	202.6	202.6	202.6	202.6	0.0	0.0%	
74000 Commodities	60.7	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%	
Totals	693.6	722.3	722.3	722.3	723.0	726.5	3.5	0.5%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
1004 Gen Fund (UGF)	643.6	672.3	672.3	672.3	673.0	676.5	3.5	0.5%	
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	643.6	672.3	672.3	672.3	673.0	676.5	3.5	0.5%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Statewide Probation and Parole (AR 50682) (2826)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	12,314.5	13,118.3	13,118.3	13,118.3	13,118.3	13,261.8	143.5	1.1%
72000 Travel	242.9	257.8	257.8	257.8	257.8	257.8	0.0	0.0%
73000 Services	1,844.0	1,636.9	1,636.9	1,636.9	1,636.9	1,636.9	0.0	0.0%
74000 Commodities	299.6	258.7	258.7	258.7	258.7	258.7	0.0	0.0%
75000 Capital Outlay	13.2	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%
Totals	14,714.2	15,271.7	15,271.7	15,271.7	15,271.7	15,415.2	143.5	0.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	14,603.2	15,071.7	15,071.7	15,071.7	15,071.7	15,214.3	142.6	0.9%
1007 I/A Rcpts (Other)	111.0	200.0	200.0	200.0	200.0	200.9	0.9	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,603.2	15,071.7	15,071.7	15,071.7	15,071.7	15,214.3	142.6	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	111.0	200.0	200.0	200.0	200.0	200.9	0.9	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	139	142	142	142	142	142	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Electronic Monitoring (AR 50683) (2431)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,247.6	1,742.0	1,742.0	1,742.0	1,742.0	1,758.7	16.7	1.0%
72000 Travel	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,137.3	1,503.5	1,503.5	1,503.5	1,503.5	1,503.5	0.0	0.0%
74000 Commodities	59.9	151.1	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	3,413.3	16.7	0.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,173.1	1,775.8	1,775.8	1,775.8	1,775.8	1,786.5	10.7	0.6%
1005 GF/Prgm (DGF)	1,281.5	1,620.8	1,620.8	1,620.8	1,620.8	1,626.8	6.0	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,173.1	1,775.8	1,775.8	1,775.8	1,775.8	1,786.5	10.7	0.6%
Designated General (DGF)	1,281.5	1,620.8	1,620.8	1,620.8	1,620.8	1,626.8	6.0	0.4%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Regional and Community Jails (AR 50684) (2035)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,041.7	8,203.4	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,045.0	8,203.4	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,045.0	8,203.4	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,045.0	8,203.4	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Residential Centers (AR 50685) (2244)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	21,681.5	24,321.5	24,321.5	24,321.5	25,164.5	25,164.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,685.7	24,321.5	24,321.5	24,321.5	25,164.5	25,164.5	0.0	0.0%
<u>Funding Sources:</u>								
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)	19,346.7	21,982.5	21,982.5	21,982.5	22,825.5	22,825.5	0.0	0.0%
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	19,354.6	21,990.4	21,990.4	21,990.4	22,833.4	22,833.4	0.0	0.0%
Designated General (DGF)	2,331.1	2,331.1	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Parole Board (AR 50686) (695)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	625.2	695.7	695.7	695.7	696.4	700.0	3.6	0.5%	
72000 Travel	99.9	41.7	41.7	41.7	41.7	41.7	0.0	0.0%	
73000 Services	83.1	76.5	76.5	76.5	76.5	76.5	0.0	0.0%	
74000 Commodities	12.9	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%	
Totals	821.1	838.4	838.4	838.4	839.1	842.7	3.6	0.4%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	821.1	838.4	838.4	838.4	839.1	842.7	3.6	0.4%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	821.1	838.4	838.4	838.4	839.1	842.7	3.6	0.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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: Unallocated (AR 50687) (3033)

RDU: Population Management (550)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
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	0.0	-1,000.0	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	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	-1,000.0	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	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: Behavioral Health Care (AR 50592) (2951)

RDU: Inmate Health Care (520)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	5,436.2	5,965.5	5,965.5	5,965.5	5,961.6	6,016.1	54.5	0.9%	
72000 Travel	31.3	15.0	15.0	15.0	15.0	15.0	0.0	0.0%	
73000 Services	755.2	1,526.2	1,526.2	1,526.2	1,526.2	1,526.2	0.0	0.0%	
74000 Commodities	936.5	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%	
Totals	7,159.2	8,254.7	8,254.7	8,254.7	8,250.8	8,305.3	54.5	0.7%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,227.3	1,500.4	1,500.4	1,500.4	1,500.4	1,505.1	4.7	0.3%	
1007 I/A Rcpts (Other)	355.5	464.1	464.1	464.1	464.1	466.2	2.1	0.5%	
1037 GF/MH (UGF)	5,269.0	5,778.7	5,778.7	5,778.7	5,944.1	5,989.6	45.5	0.8%	
1092 MHTAAR (Other)	307.4	511.5	511.5	511.5	342.2	344.4	2.2	0.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	6,496.3	7,279.1	7,279.1	7,279.1	7,444.5	7,494.7	50.2	0.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	662.9	975.6	975.6	975.6	806.3	810.6	4.3	0.5%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	50	49	49	49	49	49	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Physical Health Care (AR 50596) (2952)

RDU: Inmate Health Care (520)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	12,239.0	13,371.3	13,371.3	13,371.3	13,373.4	13,493.8	120.4	0.9%
72000 Travel	214.6	60.3	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	17,257.0	17,565.0	17,565.0	17,565.0	17,587.4	17,587.4	0.0	0.0%
74000 Commodities	1,785.6	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%
Totals	31,496.2	32,690.6	32,690.6	32,690.6	32,715.1	32,835.5	120.4	0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	15,490.9	17,715.2	17,715.2	17,715.2	23,257.1	23,377.5	120.4	0.5%
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	14,890.4	9,373.0	9,373.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,490.9	17,715.2	17,715.2	17,715.2	23,257.1	23,377.5	120.4	0.5%
Designated General (DGF)	16,005.3	14,975.4	14,975.4	14,975.4	9,458.0	9,458.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	103	102	102	102	102	102	0	0.0%
Permanent Part Time	1	1	1	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 (AR 51665) (2971)

RDU: Offender Habilitation (592)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	177.8	210.6	210.6	210.6	210.6	212.7	2.1	1.0%	
72000 Travel	9.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
73000 Services	200.7	309.6	309.6	309.6	259.6	259.6	0.0	0.0%	
74000 Commodities	398.3	148.2	148.2	148.2	148.2	148.2	0.0	0.0%	
75000 Capital Outlay	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	836.5	678.4	678.4	678.4	628.4	630.5	2.1	0.3%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	18.1	111.7	111.7	111.7	36.7	36.7	0.0	0.0%	
1004 Gen Fund (UGF)	749.7	510.4	510.4	510.4	510.4	512.5	2.1	0.4%	
1007 I/A Rcpts (Other)	68.7	56.3	56.3	56.3	81.3	81.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	749.7	510.4	510.4	510.4	510.4	512.5	2.1	0.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	68.7	56.3	56.3	56.3	81.3	81.3	0.0	0.0%	
Federal	18.1	111.7	111.7	111.7	36.7	36.7	0.0	0.0%	
<u>Positions:</u>									
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 (AR 51666) (2972)

RDU: Offender Habilitation (592)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	85.4	306.0	306.0	306.0	306.0	306.0	0.0	0.0	0.0%
74000 Commodities	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	27.7	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	150.0	306.0	306.0	306.0	306.0	306.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	150.0	306.0	306.0	306.0	306.0	306.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	150.0	306.0	306.0	306.0	306.0	306.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Domestic Violence Program (AR 51667) (2973)

RDU: Offender Habilitation (592)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	162.3	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%	
Totals	162.8	175.0	175.0	175.0	175.0	175.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	162.8	175.0	175.0	175.0	175.0	175.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	162.8	175.0	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	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Substance Abuse Treatment Program (AR 51668) (2974)

RDU: Offender Habilitation (592)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	215.3	221.9	221.9	264.4	264.4	267.6	3.2	1.2%	
72000 Travel	18.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
73000 Services	2,151.9	3,669.9	3,669.9	3,627.4	3,627.4	3,627.4	0.0	0.0%	
74000 Commodities	37.8	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%	
Totals	2,423.9	3,913.8	3,913.8	3,913.8	3,913.8	3,917.0	3.2	0.1%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	628.7	2,231.5	2,231.5	2,231.5	2,231.5	2,234.7	3.2	0.1%	
1007 I/A Rcpts (Other)	183.7	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%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,240.2	3,843.0	3,843.0	3,843.0	3,843.0	3,846.2	3.2	0.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	183.7	70.8	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	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: Sex Offender Management Program (AR 51669) (2975)

RDU: Offender Habilitation (592)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	651.6	744.5	744.5	744.5	744.5	752.4	7.9	1.1%	
72000 Travel	45.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
73000 Services	1,695.9	2,379.7	2,379.7	2,379.7	2,379.7	2,379.7	0.0	0.0%	
74000 Commodities	37.0	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%	
Totals	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	3,154.1	7.9	0.3%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	3,154.1	7.9	0.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	3,154.1	7.9	0.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	6	6	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: 24 Hour Institutional Utilities (AR 51675) (2976)

RDU: 24 Hour Institutional Utilities (593)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 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	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%