

## Component Detail (1077)

### Department of Corrections

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	891.3	949.3	973.0	973.0	977.0	4.0	0.4%
72000 Travel	111.0	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	201.6	204.9	204.9	204.9	204.9	0.0	0.0%
74000 Commodities	8.6	27.9	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	22.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,235.4</b>	<b>1,228.7</b>	<b>1,252.4</b>	<b>1,252.4</b>	<b>1,256.4</b>	<b>4.0</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>							
1003G/F Match (UGF)	0.0	7.4	7.4	7.4	0.0	-7.4	-100.0%
1004Gen Fund (UGF)	1,168.6	1,221.3	1,245.0	1,245.0	1,256.4	11.4	0.9%
1007I/A Rcpts (Other)	66.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,168.6</b>	<b>1,228.7</b>	<b>1,252.4</b>	<b>1,252.4</b>	<b>1,256.4</b>	<b>4.0</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>Other</b>	<b>66.8</b>	<b>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><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Administrative Services (AR 50570) (697)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,548.6	3,708.8	3,741.9	3,655.7	3,735.7	80.0	2.2%
72000 Travel	43.9	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	331.2	287.8	287.8	287.8	290.3	2.5	0.9%
74000 Commodities	99.7	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,023.4</b>	<b>4,072.4</b>	<b>4,105.5</b>	<b>4,019.3</b>	<b>4,101.8</b>	<b>82.5</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	43.6	73.9	73.9	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	2,889.5	3,998.5	4,031.6	3,945.4	4,027.9	82.5	2.1%
1007I/A Rcpts (Other)	1,090.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,889.5</b>	<b>3,998.5</b>	<b>4,031.6</b>	<b>3,945.4</b>	<b>4,027.9</b>	<b>82.5</b>	<b>2.1%</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>Other</b>	<b>1,090.3</b>	<b>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>43.6</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	37	37	37	36	37	1	2.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,642.6	1,711.0	1,722.4	1,765.7	1,904.3	138.6	7.8%
72000 Travel	17.7	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	567.6	521.9	521.9	478.6	681.1	202.5	42.3%
74000 Commodities	205.4	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	16.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,449.5</b>	<b>2,314.9</b>	<b>2,326.3</b>	<b>2,326.3</b>	<b>2,667.4</b>	<b>341.1</b>	<b>14.7%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	67.8	37.5	37.5	37.5	74.2	36.7	97.9%
1004Gen Fund (UGF)	2,381.7	2,277.4	2,288.8	2,288.8	2,593.2	304.4	13.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,381.7</b>	<b>2,277.4</b>	<b>2,288.8</b>	<b>2,288.8</b>	<b>2,593.2</b>	<b>304.4</b>	<b>13.3%</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>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>Federal</b>	<b>67.8</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>74.2</b>	<b>36.7</b>	<b>97.9%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	16	16	16	16	17	1	6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	278.0	277.8	279.9	366.1	366.0	-0.1	-0.0%
72000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	149.4	54.2	54.2	54.2	54.2	0.0	0.0%
74000 Commodities	8.8	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
<b>Totals</b>	<b>436.8</b>	<b>337.0</b>	<b>339.1</b>	<b>425.3</b>	<b>425.2</b>	<b>-0.1</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	436.8	337.0	339.1	425.3	425.2	-0.1	-0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>436.8</b>	<b>337.0</b>	<b>339.1</b>	<b>425.3</b>	<b>425.2</b>	<b>-0.1</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>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>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><u>Positions:</u></b>							
Permanent Full Time	3	3	3	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** DOC State Facilities Rent (AR 50576) (2464)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>							
1004Gen Fund (UGF)	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>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>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>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><u>Positions:</u></b>							
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 (1077)

### Department of Corrections

**Component:** Correctional Academy (AR 50625) (703)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor		
71000 Personal Services	1,140.8	948.5	951.6	951.6	844.5	-107.1	-11.3%	
72000 Travel	163.3	196.9	196.9	196.9	196.9	0.0	0.0%	
73000 Services	710.8	179.4	179.4	179.4	304.4	125.0	69.7%	
74000 Commodities	539.8	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%	
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%	
<b>Totals</b>	<b>2,554.7</b>	<b>1,394.5</b>	<b>1,397.6</b>	<b>1,397.6</b>	<b>1,415.5</b>	<b>17.9</b>	<b>1.3%</b>	
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,554.7	1,394.5	1,397.6	1,397.6	1,415.5	17.9	1.3%	
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,554.7</b>	<b>1,394.5</b>	<b>1,397.6</b>	<b>1,397.6</b>	<b>1,415.5</b>	<b>17.9</b>	<b>1.3%</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>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>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><u>Positions:</u></b>								
Permanent Full Time	9	9	9	9	7	-2	-22.2%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

## Component Detail (1077)

### Department of Corrections

**Component:** Facility-Capital Improvement Unit (AR 50630) (696)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	579.1	603.8	606.9	606.9	606.5	-0.4	-0.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	413.2	30.6	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	357.3	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%
<b>Totals</b>	<b>1,349.6</b>	<b>634.4</b>	<b>637.5</b>	<b>637.5</b>	<b>637.1</b>	<b>-0.4</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	947.9	225.1	225.1	225.1	225.4	0.3	0.1%
1061CIP Rcpts (Other)	401.7	409.3	412.4	412.4	411.7	-0.7	-0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>947.9</b>	<b>225.1</b>	<b>225.1</b>	<b>225.1</b>	<b>225.4</b>	<b>0.3</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>Other</b>	<b>401.7</b>	<b>409.3</b>	<b>412.4</b>	<b>412.4</b>	<b>411.7</b>	<b>-0.7</b>	<b>-0.2%</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><u>Positions:</u></b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

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

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	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	0.0	0.0%
73000 Services	0.0	404.9	404.9	404.9	404.9	0.0	0.0%
74000 Commodities	0.0	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%
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%
<b>Totals</b>	<b>0.0</b>	<b>442.9</b>	<b>442.9</b>	<b>442.9</b>	<b>442.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	0.0	295.0	295.0	295.0	295.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>295.0</b>	<b>295.0</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>Other</b>	<b>0.0</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><u>Positions:</u></b>							
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 (1077)

### Department of Corrections

**Component:** Facility Maintenance (AR 50632) (2365)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,198.4	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,198.4</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>							
1007I/A Rcpts (Other)	12,198.4	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>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>Other</b>	<b>12,198.4</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><u>Positions:</u></b>							
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 (1077)

### Department of Corrections

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

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	772.8	761.7	765.9	800.9	801.1	0.2	0.0%
72000 Travel	0.6	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	31.1	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	5.8	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>810.3</b>	<b>811.6</b>	<b>815.8</b>	<b>850.8</b>	<b>851.0</b>	<b>0.2</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	810.3	811.6	815.8	850.8	851.0	0.2	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>810.3</b>	<b>811.6</b>	<b>815.8</b>	<b>850.8</b>	<b>851.0</b>	<b>0.2</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>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>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><u>Positions:</u></b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Out-of-State Contractual (AR 50635) (704)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	433.5	517.4	520.5	485.5	0.0	-485.5	-100.0%
72000 Travel	111.5	169.5	169.5	169.5	0.0	-169.5	-100.0%
73000 Services	21,217.4	3,305.9	3,305.9	3,305.9	300.0	-3,005.9	-90.9%
74000 Commodities	10.7	2.0	2.0	2.0	0.0	-2.0	-100.0%
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%
<b>Totals</b>	<b>21,773.1</b>	<b>3,994.8</b>	<b>3,997.9</b>	<b>3,962.9</b>	<b>300.0</b>	<b>-3,662.9</b>	<b>-92.4%</b>
<b><u>Funding Sources:</u></b>							
1003G/F Match (UGF)	0.0	113.1	113.1	113.1	0.0	-113.1	-100.0%
1004Gen Fund (UGF)	21,773.1	3,881.7	3,884.8	3,849.8	300.0	-3,549.8	-92.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>21,773.1</b>	<b>3,994.8</b>	<b>3,997.9</b>	<b>3,962.9</b>	<b>300.0</b>	<b>-3,662.9</b>	<b>-92.4%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	5	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Institution Director's Office (AR 50660) (1381)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	803.9	926.8	931.6	931.6	1,255.5	323.9	34.8%
72000 Travel	55.5	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	198.5	641.0	641.0	641.0	879.5	238.5	37.2%
74000 Commodities	24.5	36.1	36.1	36.1	36.9	0.8	2.2%
75000 Capital Outlay	22.9	0.8	0.8	0.8	0.0	-0.8	-100.0%
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%
<b>Totals</b>	<b>1,105.3</b>	<b>1,651.6</b>	<b>1,656.4</b>	<b>1,656.4</b>	<b>2,218.8</b>	<b>562.4</b>	<b>34.0%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	0.0	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	1,105.3	1,514.7	1,519.5	1,519.5	2,081.9	562.4	37.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,105.3</b>	<b>1,514.7</b>	<b>1,519.5</b>	<b>1,519.5</b>	<b>2,081.9</b>	<b>562.4</b>	<b>37.0%</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>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>Federal</b>	<b>0.0</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	8	8	8	8	11	3	37.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Inmate Transportation (AR 50662) (1015)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,606.8	1,144.4	1,144.4	1,144.4	1,354.3	209.9	18.3%
72000 Travel	314.4	689.0	689.0	689.0	858.5	169.5	24.6%
73000 Services	1,336.1	383.2	383.2	383.2	633.2	250.0	65.2%
74000 Commodities	55.8	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,313.1</b>	<b>2,249.1</b>	<b>2,249.1</b>	<b>2,249.1</b>	<b>2,878.5</b>	<b>629.4</b>	<b>28.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	3,173.1	2,109.1	2,109.1	2,109.1	2,738.5	629.4	29.8%
1007I/A Rcpts (Other)	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>3,173.1</b>	<b>2,109.1</b>	<b>2,109.1</b>	<b>2,109.1</b>	<b>2,738.5</b>	<b>629.4</b>	<b>29.8%</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>Other</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><u>Positions:</u></b>							
Permanent Full Time	9	9	9	9	11	2	22.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Point of Arrest (AR 50663) (2739)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	795.2	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	55.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>850.9</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>							
1004Gen Fund (UGF)	850.9	628.7	628.7	628.7	628.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>850.9</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>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>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><u>Positions:</u></b>							
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 (1077)

### Department of Corrections

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

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	23,725.6	24,237.6	24,280.2	24,280.2	24,498.0	217.8	0.9%
72000 Travel	3.4	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	984.4	980.2	980.2	980.2	980.2	0.0	0.0%
74000 Commodities	3,142.8	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0%
75000 Capital Outlay	13.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,869.6</b>	<b>27,307.9</b>	<b>27,350.5</b>	<b>27,350.5</b>	<b>27,568.3</b>	<b>217.8</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	2,994.0	4,998.2	5,010.7	5,010.7	5,033.8	23.1	0.5%
1004Gen Fund (UGF)	22,255.8	19,689.9	19,720.0	19,720.0	19,914.7	194.7	1.0%
1005GF/Prgm (DGF)	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>22,255.8</b>	<b>19,689.9</b>	<b>19,720.0</b>	<b>19,720.0</b>	<b>19,914.7</b>	<b>194.7</b>	<b>1.0%</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>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>Federal</b>	<b>2,994.0</b>	<b>4,998.2</b>	<b>5,010.7</b>	<b>5,010.7</b>	<b>5,033.8</b>	<b>23.1</b>	<b>0.5%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	238	238	238	238	238	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Anvil Mountain Correctional Center (AR 50665) (708)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,774.6	5,194.6	5,199.8	5,199.8	5,255.2	55.4	1.1%
72000 Travel	24.8	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	287.5	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	517.9	415.4	415.4	415.4	415.4	0.0	0.0%
75000 Capital Outlay	75.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,679.9</b>	<b>5,836.6</b>	<b>5,841.8</b>	<b>5,841.8</b>	<b>5,897.2</b>	<b>55.4</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	5,645.5	5,811.7	5,816.9	5,816.9	5,872.3	55.4	1.0%
1007I/A Rcpts (Other)	34.4	24.9	24.9	24.9	24.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5,645.5</b>	<b>5,811.7</b>	<b>5,816.9</b>	<b>5,816.9</b>	<b>5,872.3</b>	<b>55.4</b>	<b>1.0%</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>Other</b>	<b>34.4</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><u>Positions:</u></b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail (1077)

### Department of Corrections

**Component:** Combined Hiland Mountain Correctional Center (AR 50667) (714)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,443.2	10,193.4	10,202.7	10,202.7	10,305.9	103.2	1.0%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	554.1	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,719.9	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%
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%
<b>Totals</b>	<b>11,717.4</b>	<b>11,461.2</b>	<b>11,470.5</b>	<b>11,470.5</b>	<b>11,573.7</b>	<b>103.2</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>11,717.4</b>	<b>11,461.2</b>	<b>11,470.5</b>	<b>11,470.5</b>	<b>11,573.7</b>	<b>103.2</b>	<b>0.9%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Fairbanks Correctional Center (AR 50668) (707)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	8,954.0	9,604.0	9,615.4	9,615.4	9,584.8	-30.6	-0.3%
72000 Travel	21.1	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	611.5	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	1,307.1	918.3	918.3	918.3	918.3	0.0	0.0%
75000 Capital Outlay	97.8	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%
<b>Totals</b>	<b>10,991.5</b>	<b>10,846.7</b>	<b>10,858.1</b>	<b>10,858.1</b>	<b>10,827.5</b>	<b>-30.6</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	10,938.1	10,846.7	10,858.1	10,858.1	10,827.5	-30.6	-0.3%
1007I/A Rcpts (Other)	53.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>10,938.1</b>	<b>10,846.7</b>	<b>10,858.1</b>	<b>10,858.1</b>	<b>10,827.5</b>	<b>-30.6</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>Other</b>	<b>53.4</b>	<b>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><u>Positions:</u></b>							
Permanent Full Time	88	88	88	88	88	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 (1077)

### Department of Corrections

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

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	14,453.0	30,023.6	30,070.7	30,070.7	31,374.4	1,303.7	4.3%
72000 Travel	25.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,205.5	18,246.8	18,246.8	18,246.8	14,015.1	-4,231.7	-23.2%
74000 Commodities	6,013.7	4,224.8	4,224.8	4,224.8	4,599.5	374.7	8.9%
75000 Capital Outlay	332.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,030.2</b>	<b>52,495.2</b>	<b>52,542.3</b>	<b>52,542.3</b>	<b>49,989.0</b>	<b>-2,553.3</b>	<b>-4.9%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>27,030.2</b>	<b>52,495.2</b>	<b>52,542.3</b>	<b>52,542.3</b>	<b>49,989.0</b>	<b>-2,553.3</b>	<b>-4.9%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	196	348	348	348	334	-14	-4.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Ketchikan Correctional Center (AR 50670) (726)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,952.6	4,126.2	4,129.3	4,129.3	4,118.2	-11.1	-0.3%
72000 Travel	22.7	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	157.7	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	347.5	242.3	242.3	242.3	242.3	0.0	0.0%
75000 Capital Outlay	15.7	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%
<b>Totals</b>	<b>4,496.2</b>	<b>4,521.2</b>	<b>4,524.3</b>	<b>4,524.3</b>	<b>4,513.2</b>	<b>-11.1</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,496.2</b>	<b>4,521.2</b>	<b>4,524.3</b>	<b>4,524.3</b>	<b>4,513.2</b>	<b>-11.1</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>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>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><u>Positions:</u></b>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Lemon Creek Correctional Center (AR 50671) (725)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,553.2	8,121.7	8,131.0	8,131.0	8,232.4	101.4	1.2%
72000 Travel	41.8	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	743.3	704.8	704.8	704.8	804.8	100.0	14.2%
74000 Commodities	1,398.2	664.4	664.4	664.4	664.4	0.0	0.0%
75000 Capital Outlay	231.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,967.6</b>	<b>9,506.4</b>	<b>9,515.7</b>	<b>9,515.7</b>	<b>9,717.1</b>	<b>201.4</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	9,480.4	9,142.5	9,151.8	9,151.8	9,228.2	76.4	0.8%
1007I/A Rcpts (Other)	487.2	363.9	363.9	363.9	488.9	125.0	34.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>9,480.4</b>	<b>9,142.5</b>	<b>9,151.8</b>	<b>9,151.8</b>	<b>9,228.2</b>	<b>76.4</b>	<b>0.8%</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>Other</b>	<b>487.2</b>	<b>363.9</b>	<b>363.9</b>	<b>363.9</b>	<b>488.9</b>	<b>125.0</b>	<b>34.4%</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><u>Positions:</u></b>							
Permanent Full Time	74	74	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Matanuska-Susitna Correctional Center (AR 50672) (713)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,891.0	4,228.4	4,231.5	4,231.5	4,077.7	-153.8	-3.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	204.6	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	340.9	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%
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%
<b>Totals</b>	<b>4,436.5</b>	<b>4,617.7</b>	<b>4,620.8</b>	<b>4,620.8</b>	<b>4,467.0</b>	<b>-153.8</b>	<b>-3.3%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,436.5</b>	<b>4,617.7</b>	<b>4,620.8</b>	<b>4,620.8</b>	<b>4,467.0</b>	<b>-153.8</b>	<b>-3.3%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	38	38	38	38	36	-2	-5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Palmer Correctional Center (AR 50673) (712)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,322.8	11,617.4	11,628.8	11,628.8	11,278.1	-350.7	-3.0%
72000 Travel	0.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	789.0	545.8	545.8	545.8	545.8	0.0	0.0%
74000 Commodities	1,735.7	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0%
75000 Capital Outlay	66.0	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%
<b>Totals</b>	<b>12,913.6</b>	<b>13,512.6</b>	<b>13,524.0</b>	<b>13,524.0</b>	<b>13,173.3</b>	<b>-350.7</b>	<b>-2.6%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	12,887.9	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%
1007I/A Rcpts (Other)	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>12,887.9</b>	<b>13,512.6</b>	<b>13,524.0</b>	<b>13,524.0</b>	<b>13,173.3</b>	<b>-350.7</b>	<b>-2.6%</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>Other</b>	<b>25.7</b>	<b>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><u>Positions:</u></b>							
Permanent Full Time	111	111	111	111	106	-5	-4.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Spring Creek Correctional Center (AR 50674) (722)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	17,343.5	20,482.5	20,500.1	20,500.1	20,438.4	-61.7	-0.3%
72000 Travel	65.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	883.3	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	2,743.2	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0%
75000 Capital Outlay	156.0	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%
<b>Totals</b>	<b>21,191.3</b>	<b>22,723.9</b>	<b>22,741.5</b>	<b>22,741.5</b>	<b>22,679.8</b>	<b>-61.7</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	-61.7	-0.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>21,191.3</b>	<b>22,723.9</b>	<b>22,741.5</b>	<b>22,741.5</b>	<b>22,679.8</b>	<b>-61.7</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>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>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><u>Positions:</u></b>							
Permanent Full Time	175	175	175	175	175	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 (1077)

### Department of Corrections

**Component:** Wildwood Correctional Center (AR 50675) (720)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,498.0	12,433.7	12,447.2	12,447.2	12,567.1	119.9	1.0%
72000 Travel	24.1	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	601.8	734.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	2,066.7	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0%
75000 Capital Outlay	137.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,328.0</b>	<b>14,639.0</b>	<b>14,652.5</b>	<b>14,652.5</b>	<b>14,772.4</b>	<b>119.9</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	14,328.0	14,631.0	14,644.5	14,644.5	14,764.4	119.9	0.8%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>14,328.0</b>	<b>14,631.0</b>	<b>14,644.5</b>	<b>14,644.5</b>	<b>14,764.4</b>	<b>119.9</b>	<b>0.8%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	118	118	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Yukon-Kuskokwim Correctional Center (AR 50676) (709)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,877.8	6,319.5	6,324.7	6,324.7	6,391.4	66.7	1.1%
72000 Travel	38.0	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	233.3	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	1,032.8	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%
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%
<b>Totals</b>	<b>7,181.9</b>	<b>7,147.7</b>	<b>7,152.9</b>	<b>7,152.9</b>	<b>7,219.6</b>	<b>66.7</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	7,111.9	7,087.7	7,092.9	7,092.9	7,159.6	66.7	0.9%
1007I/A Rcpts (Other)	70.0	60.0	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,111.9</b>	<b>7,087.7</b>	<b>7,092.9</b>	<b>7,092.9</b>	<b>7,159.6</b>	<b>66.7</b>	<b>0.9%</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>Other</b>	<b>70.0</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><u>Positions:</u></b>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Point MacKenzie Correctional Farm (AR 50677) (1884)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,659.5	2,925.3	2,929.5	2,929.5	0.0	-2,929.5	-100.0%
72000 Travel	0.0	0.5	0.5	0.5	0.0	-0.5	-100.0%
73000 Services	407.7	307.9	307.9	307.9	0.0	-307.9	-100.0%
74000 Commodities	546.8	534.4	534.4	534.4	0.0	-534.4	-100.0%
75000 Capital Outlay	67.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,681.9</b>	<b>3,768.1</b>	<b>3,772.3</b>	<b>3,772.3</b>	<b>0.0</b>	<b>-3,772.3</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	2,681.9	3,768.1	3,772.3	3,772.3	0.0	-3,772.3	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,681.9</b>	<b>3,768.1</b>	<b>3,772.3</b>	<b>3,772.3</b>	<b>0.0</b>	<b>-3,772.3</b>	<b>-100.0%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	27	27	27	27	0	-27	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Probation and Parole Director's Office (AR 50680) (2684)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	459.5	464.9	468.4	468.4	485.2	16.8	3.6%
72000 Travel	22.9	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	193.4	202.6	202.6	202.6	186.3	-16.3	-8.0%
74000 Commodities	21.9	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>697.7</b>	<b>726.5</b>	<b>730.0</b>	<b>730.0</b>	<b>730.5</b>	<b>0.5</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	690.7	676.5	680.0	680.0	680.5	0.5	0.1%
1007I/A Rcpts (Other)	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>690.7</b>	<b>676.5</b>	<b>680.0</b>	<b>680.0</b>	<b>680.5</b>	<b>0.5</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>Other</b>	<b>7.0</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>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	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

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

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,457.1	13,261.8	13,369.7	13,369.7	13,422.4	52.7	0.4%
72000 Travel	338.8	257.8	257.8	257.8	257.8	0.0	0.0%
73000 Services	1,796.2	1,636.9	1,636.9	1,636.9	1,551.9	-85.0	-5.2%
74000 Commodities	775.3	258.7	258.7	258.7	258.7	0.0	0.0%
75000 Capital Outlay	36.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,404.0</b>	<b>15,415.2</b>	<b>15,523.1</b>	<b>15,523.1</b>	<b>15,490.8</b>	<b>-32.3</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	15,219.3	15,214.3	15,321.2	15,321.2	15,289.4	-31.8	-0.2%
1007I/A Rcpts (Other)	184.7	200.9	201.9	201.9	201.4	-0.5	-0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>15,219.3</b>	<b>15,214.3</b>	<b>15,321.2</b>	<b>15,321.2</b>	<b>15,289.4</b>	<b>-31.8</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>Other</b>	<b>184.7</b>	<b>200.9</b>	<b>201.9</b>	<b>201.9</b>	<b>201.4</b>	<b>-0.5</b>	<b>-0.2%</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><u>Positions:</u></b>							
Permanent Full Time	142	142	142	142	142	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 (1077)

### Department of Corrections

**Component:** Electronic Monitoring (AR 50683) (2431)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,361.1	1,758.7	1,773.2	1,773.2	1,767.9	-5.3	-0.3%
72000 Travel	14.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,097.3	1,503.5	1,503.5	1,503.5	1,503.5	0.0	0.0%
74000 Commodities	93.5	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%
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%
<b>Totals</b>	<b>2,566.7</b>	<b>3,413.3</b>	<b>3,427.8</b>	<b>3,427.8</b>	<b>3,422.5</b>	<b>-5.3</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	1,396.3	1,786.5	1,794.8	1,794.8	1,791.8	-3.0	-0.2%
1005GF/Prgm (DGF)	1,170.4	1,626.8	1,633.0	1,633.0	1,630.7	-2.3	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,396.3</b>	<b>1,786.5</b>	<b>1,794.8</b>	<b>1,794.8</b>	<b>1,791.8</b>	<b>-3.0</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>1,170.4</b>	<b>1,626.8</b>	<b>1,633.0</b>	<b>1,633.0</b>	<b>1,630.7</b>	<b>-2.3</b>	<b>-0.1%</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>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><u>Positions:</u></b>							
Permanent Full Time	17	17	17	17	17	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 (1077)

### Department of Corrections

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

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,198.3	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%
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%
<b>Totals</b>	<b>8,199.1</b>	<b>10,203.4</b>	<b>10,203.4</b>	<b>10,203.4</b>	<b>10,486.6</b>	<b>283.2</b>	<b>2.8%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8,199.1</b>	<b>10,203.4</b>	<b>10,203.4</b>	<b>10,203.4</b>	<b>10,486.6</b>	<b>283.2</b>	<b>2.8%</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>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>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><u>Positions:</u></b>							
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 (1077)

### Department of Corrections

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

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	23,032.8	25,164.5	25,164.5	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%
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%
<b>Totals</b>	<b>23,036.8</b>	<b>25,164.5</b>	<b>25,164.5</b>	<b>25,164.5</b>	<b>25,164.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1003G/F Match (UGF)	0.0	7.9	7.9	7.9	0.0	-7.9	-100.0%
1004Gen Fund (UGF)	20,763.6	22,825.5	22,825.5	22,825.5	22,833.4	7.9	0.0%
1005GF/Prgm (DGF)	2,273.2	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>20,763.6</b>	<b>22,833.4</b>	<b>22,833.4</b>	<b>22,833.4</b>	<b>22,833.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,273.2</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>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><u>Positions:</u></b>							
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 (1077)

### Department of Corrections

**Component:** Parole Board (AR 50686) (695)

**RDU:** Population Management (550)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	681.1	700.0	705.3	705.3	704.0	-1.3	-0.2%
72000 Travel	98.7	41.7	41.7	41.7	41.7	0.0	0.0%
73000 Services	122.3	76.5	76.5	76.5	76.5	0.0	0.0%
74000 Commodities	9.7	24.5	24.5	24.5	24.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>911.8</b>	<b>842.7</b>	<b>848.0</b>	<b>848.0</b>	<b>846.7</b>	<b>-1.3</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	911.8	842.7	848.0	848.0	846.7	-1.3	-0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>911.8</b>	<b>842.7</b>	<b>848.0</b>	<b>848.0</b>	<b>846.7</b>	<b>-1.3</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>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>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><u>Positions:</u></b>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Behavioral Health Care (AR 50592) (2951)

**RDU:** Inmate Health Care (520)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,564.9	6,016.1	6,058.7	6,058.7	6,283.1	224.4	3.7%
72000 Travel	32.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	994.5	1,526.2	1,526.2	1,526.2	1,900.3	374.1	24.5%
74000 Commodities	572.8	748.0	748.0	748.0	748.0	0.0	0.0%
75000 Capital Outlay	6.0	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%
<b>Totals</b>	<b>7,170.5</b>	<b>8,305.3</b>	<b>8,347.9</b>	<b>8,347.9</b>	<b>8,946.4</b>	<b>598.5</b>	<b>7.2%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	664.2	1,505.1	1,509.3	1,509.3	2,178.7	669.4	44.4%
1007I/A Rcpts (Other)	346.6	466.2	468.3	468.3	267.3	-201.0	-42.9%
1037GF/MH (UGF)	5,778.7	5,989.6	6,023.8	6,023.8	6,024.6	0.8	0.0%
1092MHTAAR (Other)	381.0	344.4	346.5	346.5	475.8	129.3	37.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,442.9</b>	<b>7,494.7</b>	<b>7,533.1</b>	<b>7,533.1</b>	<b>8,203.3</b>	<b>670.2</b>	<b>8.9%</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>Other</b>	<b>727.6</b>	<b>810.6</b>	<b>814.8</b>	<b>814.8</b>	<b>743.1</b>	<b>-71.7</b>	<b>-8.8%</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><u>Positions:</u></b>							
Permanent Full Time	49	49	49	49	57	8	16.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

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

**RDU:** Inmate Health Care (520)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,794.6	13,493.8	13,578.6	13,578.6	15,777.8	2,199.2	16.2%
72000 Travel	205.1	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	17,272.7	17,587.4	17,587.4	17,587.4	16,797.3	-790.1	-4.5%
74000 Commodities	1,970.7	1,694.0	1,694.0	1,694.0	2,125.8	431.8	25.5%
75000 Capital Outlay	17.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,261.0</b>	<b>32,835.5</b>	<b>32,920.3</b>	<b>32,920.3</b>	<b>34,761.2</b>	<b>1,840.9</b>	<b>5.6%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	17,662.6	22,703.1	22,787.9	22,787.9	26,230.3	3,442.4	15.1%
1005GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171PFD Crim (DGF)	14,513.4	10,047.4	10,047.4	10,047.4	8,445.9	-1,601.5	-15.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>17,662.6</b>	<b>22,703.1</b>	<b>22,787.9</b>	<b>22,787.9</b>	<b>26,230.3</b>	<b>3,442.4</b>	<b>15.1%</b>
<b>Designated General (DGF)</b>	<b>14,598.4</b>	<b>10,132.4</b>	<b>10,132.4</b>	<b>10,132.4</b>	<b>8,530.9</b>	<b>-1,601.5</b>	<b>-15.8%</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>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><u>Positions:</u></b>							
Permanent Full Time	102	102	102	103	140	37	35.9%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Education Programs (AR 51665) (2971)

**RDU:** Offender Habilitation (592)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	185.9	212.7	215.1	215.1	214.0	-1.1	-0.5%
72000 Travel	18.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	214.0	259.6	259.6	259.6	297.9	38.3	14.8%
74000 Commodities	254.3	148.2	148.2	148.2	148.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>673.1</b>	<b>630.5</b>	<b>632.9</b>	<b>632.9</b>	<b>670.1</b>	<b>37.2</b>	<b>5.9%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	7.1	36.7	36.7	36.7	0.0	-36.7	-100.0%
1004Gen Fund (UGF)	531.0	512.5	514.9	514.9	513.8	-1.1	-0.2%
1007I/A Rcpts (Other)	135.0	81.3	81.3	81.3	156.3	75.0	92.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>531.0</b>	<b>512.5</b>	<b>514.9</b>	<b>514.9</b>	<b>513.8</b>	<b>-1.1</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>Other</b>	<b>135.0</b>	<b>81.3</b>	<b>81.3</b>	<b>81.3</b>	<b>156.3</b>	<b>75.0</b>	<b>92.3%</b>
<b>Federal</b>	<b>7.1</b>	<b>36.7</b>	<b>36.7</b>	<b>36.7</b>	<b>0.0</b>	<b>-36.7</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Vocational Education Programs (AR 51666) (2972)

**RDU:** Offender Habilitation (592)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	135.2	306.0	306.0	306.0	306.0	0.0	0.0%
74000 Commodities	171.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	15.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>321.8</b>	<b>306.0</b>	<b>306.0</b>	<b>306.0</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	321.8	306.0	306.0	306.0	306.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>321.8</b>	<b>306.0</b>	<b>306.0</b>	<b>306.0</b>	<b>306.0</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>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>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><u>Positions:</u></b>							
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 (1077)

### Department of Corrections

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

**RDU:** Offender Habilitation (592)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>174.7</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>							
1004Gen Fund (UGF)	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>174.7</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>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>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><u>Positions:</u></b>							
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 (1077)

### Department of Corrections

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

**RDU:** Offender Habilitation (592)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor		
71000 Personal Services	244.8	267.6	267.9	267.9	206.6	-61.3	-22.9%	
72000 Travel	9.7	10.0	10.0	10.0	10.0	0.0	0.0%	
73000 Services	3,107.5	3,627.4	3,627.4	3,627.4	3,692.4	65.0	1.8%	
74000 Commodities	49.2	12.0	12.0	12.0	12.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,411.2</b>	<b>3,917.0</b>	<b>3,917.3</b>	<b>3,917.3</b>	<b>3,921.0</b>	<b>3.7</b>	<b>0.1%</b>	
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	65.0	65.0	100.0%	
1004Gen Fund (UGF)	1,687.4	2,234.7	2,235.0	2,235.0	2,173.7	-61.3	-2.7%	
1007I/A Rcpts (Other)	112.3	70.8	70.8	70.8	70.8	0.0	0.0%	
1037GF/MH (UGF)	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>3,298.9</b>	<b>3,846.2</b>	<b>3,846.5</b>	<b>3,846.5</b>	<b>3,785.2</b>	<b>-61.3</b>	<b>-1.6%</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>Other</b>	<b>112.3</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>65.0</b>	<b>65.0</b>	<b>100.0%</b>	
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	3	2	-1	-33.3%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

## Component Detail (1077)

### Department of Corrections

**Component:** Sex Offender Management Program (AR 51669) (2975)

**RDU:** Offender Habilitation (592)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	740.6	752.4	757.9	757.9	756.9	-1.0	-0.1%
72000 Travel	23.3	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,759.1	2,379.7	2,379.7	2,379.7	2,379.7	0.0	0.0%
74000 Commodities	41.7	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,564.7</b>	<b>3,154.1</b>	<b>3,159.6</b>	<b>3,159.6</b>	<b>3,158.6</b>	<b>-1.0</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	-0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,564.7</b>	<b>3,154.1</b>	<b>3,159.6</b>	<b>3,159.6</b>	<b>3,158.6</b>	<b>-1.0</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>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>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><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail (1077)

### Department of Corrections

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

**RDU:** 24 Hour Institutional Utilities (593)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
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%
<b>Totals</b>	<b>8,624.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>10,224.2</b>	<b>2,500.0</b>	<b>32.4%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8,624.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>10,224.2</b>	<b>2,500.0</b>	<b>32.4%</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>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>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><u>Positions:</u></b>							
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%