

Component Detail (1077)

Department of Corrections

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

RDU: Administration and Support (271)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	922.1	977.0	2,218.5	915.5	934.1	934.1	18.6	2.0%
72000 Travel	113.9	46.6	69.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	182.5	204.9	571.2	1,995.2	266.4	266.4	-1,728.8	-86.6%
74000 Commodities	13.7	27.9	125.9	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	1,232.2	1,256.4	2,985.2	2,985.2	1,275.0	1,275.0	-1,710.2	-57.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,199.6	1,256.4	2,878.9	2,878.9	1,275.0	1,275.0	-1,603.9	-55.7%
1005GF/Prgm (DGF)	0.0	0.0	106.3	106.3	0.0	0.0	-106.3	-100.0%
1007I/A Rcpts (Other)	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,199.6	1,256.4	2,878.9	2,878.9	1,275.0	1,275.0	-1,603.9	-55.7%
Designated General (DGF)	0.0	0.0	106.3	106.3	0.0	0.0	-106.3	-100.0%
Other	32.6	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	20	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 (1077)

Department of Corrections

Component: Administrative Services (AR 50570) (697)

RDU: Administration and Support (271)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,692.8	3,735.7	3,735.7	3,735.7	3,810.7	3,810.7	75.0	2.0%
72000 Travel	32.7	2.8	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	330.2	290.3	290.3	290.3	290.3	290.3	0.0	0.0%
74000 Commodities	36.1	73.0	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,091.8	4,101.8	4,101.8	4,101.8	4,176.8	4,176.8	75.0	1.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	49.4	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	3,894.1	4,027.9	4,027.9	4,027.9	4,102.9	4,102.9	75.0	1.9%
1007I/A Rcpts (Other)	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,894.1	4,027.9	4,027.9	4,027.9	4,102.9	4,102.9	75.0	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	49.4	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	36	37	37	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 (1077)

Department of Corrections

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

RDU: Administration and Support (271)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,788.9	1,904.3	1,904.3	1,904.3	1,945.1	1,945.1	40.8	2.1%
72000 Travel	20.1	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	478.8	681.1	681.1	681.1	681.1	681.1	0.0	0.0%
74000 Commodities	50.7	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	2,338.5	2,667.4	2,667.4	2,667.4	2,708.2	2,708.2	40.8	1.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	62.0	74.2	74.2	74.2	74.9	74.9	0.7	0.9%
1004Gen Fund (UGF)	2,276.5	2,593.2	2,593.2	2,593.2	2,633.3	2,633.3	40.1	1.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,276.5	2,593.2	2,593.2	2,593.2	2,633.3	2,633.3	40.1	1.5%
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	62.0	74.2	74.2	74.2	74.9	74.9	0.7	0.9%
<u>Positions:</u>								
Permanent Full Time	16	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 (1077)

Department of Corrections

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

RDU: Administration and Support (271)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	300.5	366.0	366.0	366.0	373.3	373.3	7.3	2.0%	
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	150.0	54.2	54.2	54.2	54.2	54.2	0.0	0.0%	
74000 Commodities	2.2	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
75000 Capital Outlay	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	470.2	425.2	425.2	425.2	432.5	432.5	7.3	1.7%	
Funding Sources:									
1004Gen Fund (UGF)	470.2	425.2	425.2	425.2	432.5	432.5	7.3	1.7%	
Funding Totals:									
Unrestricted General (UGF)	470.2	425.2	425.2	425.2	432.5	432.5	7.3	1.7%	
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%	
Positions:									
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 (1077)

Department of Corrections

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

RDU: Administration and Support (271)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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>									
1004Gen 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 (1077)

Department of Corrections

Component: Correctional Academy (AR 50625) (703)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,053.6	844.5	844.5	844.5	853.7	853.7	9.2	1.1%	
72000 Travel	136.6	196.9	162.7	162.7	162.7	162.7	0.0	0.0%	
73000 Services	608.5	304.4	304.4	304.4	304.4	304.4	0.0	0.0%	
74000 Commodities	280.1	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	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	1,390.5	9.2	0.7%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	1,390.5	9.2	0.7%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	1,390.5	9.2	0.7%	
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	9	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	475.8	606.5	606.5	556.5	566.6	566.6	10.1	1.8%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	35.3	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	511.1	637.1	637.1	587.1	597.2	597.2	10.1	1.7%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	98.7	225.4	225.4	175.4	176.9	176.9	1.5	0.9%	
1061CIP Rcpts (Other)	412.4	411.7	411.7	411.7	420.3	420.3	8.6	2.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	98.7	225.4	225.4	175.4	176.9	176.9	1.5	0.9%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	412.4	411.7	411.7	411.7	420.3	420.3	8.6	2.1%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	0.0	404.9	404.9	404.9	404.9	376.5	-28.4	-7.0%	
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	0.0	442.9	442.9	442.9	442.9	414.5	-28.4	-6.4%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	295.0	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	119.5	-28.4	-19.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	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	119.5	-28.4	-19.2%	
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 (1077)

Department of Corrections

Component: Facility Maintenance (AR 50632) (2365)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	12,258.3	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	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	12,258.3	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	12,258.3	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	913.6	1,255.5	1,255.5	1,305.5	1,332.8	1,332.8	27.3	2.1%
72000 Travel	98.5	46.9	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	421.1	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
74000 Commodities	62.0	36.9	36.9	36.9	36.9	36.9	0.0	0.0%
75000 Capital Outlay	20.8	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	1,516.0	2,218.8	2,218.8	2,268.8	2,296.1	2,296.1	27.3	1.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	47.1	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	1,468.9	2,081.9	2,081.9	2,131.9	2,159.2	2,159.2	27.3	1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,468.9	2,081.9	2,081.9	2,131.9	2,159.2	2,159.2	27.3	1.3%
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	47.1	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	11	11	11	11	11	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	796.7	801.1	801.1	801.1	817.6	817.6	16.5	2.1%
72000 Travel	6.3	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	25.3	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	4.2	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	832.5	851.0	851.0	851.0	867.5	867.5	16.5	1.9%
Funding Sources:								
1004Gen Fund (UGF)	832.5	851.0	851.0	851.0	867.5	867.5	16.5	1.9%
Funding Totals:								
Unrestricted General (UGF)	832.5	851.0	851.0	851.0	867.5	867.5	16.5	1.9%
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%
Positions:								
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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,839.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0%
74000 Commodities	2.1	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	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	2,896.6	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,896.6	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,896.6	300.0	300.0	300.0	300.0	300.0	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	5	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 (1077)

Department of Corrections

Component: Inmate Transportation (AR 50662) (1015)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,798.7	1,354.3	1,354.3	1,354.3	1,364.5	1,364.5	10.2	0.8%
72000 Travel	211.4	858.5	608.5	608.5	608.5	608.5	0.0	0.0%
73000 Services	943.2	633.2	633.2	633.2	633.2	633.2	0.0	0.0%
74000 Commodities	31.3	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	2,984.6	2,878.5	2,628.5	2,628.5	2,638.7	2,638.7	10.2	0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,844.6	2,738.5	2,488.5	2,488.5	2,498.7	2,498.7	10.2	0.4%
1007I/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)	2,844.6	2,738.5	2,488.5	2,488.5	2,498.7	2,498.7	10.2	0.4%
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	11	11	11	11	11	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	849.6	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	900.6	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	900.6	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	900.6	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	24,232.4	24,498.0	24,498.0	24,274.8	24,464.3	23,953.2	-321.6	-1.3%
72000 Travel	4.1	1.8	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	943.9	980.2	980.2	980.2	980.2	830.2	-150.0	-15.3%
74000 Commodities	2,874.5	2,088.3	2,088.3	2,793.4	2,793.4	2,793.4	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	28,054.9	27,568.3	27,568.3	28,050.2	28,239.7	27,578.6	-471.6	-1.7%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,150.5	5,033.8	5,033.8	5,033.8	5,081.1	5,081.1	47.3	0.9%
1004Gen Fund (UGF)	20,426.0	19,914.7	19,914.7	20,396.6	20,538.8	20,027.7	-368.9	-1.8%
1005GF/Prgm (DGF)	2,478.4	2,619.8	2,619.8	2,619.8	2,619.8	2,469.8	-150.0	-5.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,426.0	19,914.7	19,914.7	20,396.6	20,538.8	20,027.7	-368.9	-1.8%
Designated General (DGF)	2,478.4	2,619.8	2,619.8	2,619.8	2,619.8	2,469.8	-150.0	-5.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	5,150.5	5,033.8	5,033.8	5,033.8	5,081.1	5,081.1	47.3	0.9%
<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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	5,177.5	5,255.2	5,255.2	5,298.2	5,345.1	5,233.4	-64.8	-1.2%	
72000 Travel	20.5	19.0	19.0	19.0	19.0	19.0	0.0	0.0%	
73000 Services	256.4	207.6	207.6	207.6	207.6	207.6	0.0	0.0%	
74000 Commodities	555.8	415.4	415.4	483.0	483.0	483.0	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	6,010.2	5,897.2	5,897.2	6,007.8	6,054.7	5,943.0	-64.8	-1.1%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	5,970.5	5,872.3	5,872.3	5,982.9	6,029.8	5,918.1	-64.8	-1.1%	
1007I/A Rcpts (Other)	39.7	24.9	24.9	24.9	24.9	24.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5,970.5	5,872.3	5,872.3	5,982.9	6,029.8	5,918.1	-64.8	-1.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	39.7	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,801.9	10,305.9	10,305.9	10,299.1	10,377.6	10,160.8	-138.3	-1.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	762.1	395.5	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,461.7	872.3	872.3	1,413.6	1,413.6	1,413.6	0.0	0.0%
75000 Capital Outlay	43.7	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	12,069.4	11,573.7	11,573.7	12,108.2	12,186.7	11,969.9	-138.3	-1.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,069.4	11,573.7	11,573.7	12,108.2	12,186.7	11,969.9	-138.3	-1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,069.4	11,573.7	11,573.7	12,108.2	12,186.7	11,969.9	-138.3	-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	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,055.7	9,584.8	9,584.8	9,488.2	9,559.7	9,359.9	-128.3	-1.4%
72000 Travel	32.1	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	575.2	308.9	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	1,071.1	918.3	918.3	1,133.2	1,133.2	1,133.2	0.0	0.0%
75000 Capital Outlay	79.9	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	10,814.0	10,827.5	10,827.5	10,945.8	11,017.3	10,817.5	-128.3	-1.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,794.7	10,827.5	10,827.5	10,945.8	11,017.3	10,817.5	-128.3	-1.2%
1007I/A Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,794.7	10,827.5	10,827.5	10,945.8	11,017.3	10,817.5	-128.3	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19.3	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	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	28,496.6	31,374.4	31,374.4	31,374.4	31,594.2	30,934.0	-440.4	-1.4%
72000 Travel	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,173.7	14,015.1	14,015.1	14,015.1	10,140.1	10,140.1	-3,875.0	-27.6%
74000 Commodities	6,081.2	4,599.5	4,599.5	4,599.5	4,599.5	4,599.5	0.0	0.0%
75000 Capital Outlay	412.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	46,190.4	49,989.0	49,989.0	49,989.0	46,333.8	45,673.6	-4,315.4	-8.6%
Funding Sources:								
1004Gen Fund (UGF)	46,190.4	49,989.0	49,989.0	49,989.0	46,333.8	45,673.6	-4,315.4	-8.6%
Funding Totals:								
Unrestricted General (UGF)	46,190.4	49,989.0	49,989.0	49,989.0	46,333.8	45,673.6	-4,315.4	-8.6%
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%
Positions:								
Permanent Full Time	348	334	334	332	332	332	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,855.2	4,118.2	4,118.2	3,841.9	3,871.3	3,790.4	-51.5	-1.3%
72000 Travel	11.7	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	139.9	137.2	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	317.1	242.3	242.3	336.0	336.0	336.0	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	4,323.9	4,513.2	4,513.2	4,330.6	4,360.0	4,279.1	-51.5	-1.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,323.9	4,513.2	4,513.2	4,330.6	4,360.0	4,279.1	-51.5	-1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,323.9	4,513.2	4,513.2	4,330.6	4,360.0	4,279.1	-51.5	-1.2%
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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,937.6	8,232.4	8,232.4	8,080.4	8,143.4	7,973.2	-107.2	-1.3%
72000 Travel	31.6	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	459.8	804.8	804.8	804.8	804.8	804.8	0.0	0.0%
74000 Commodities	1,209.6	664.4	664.4	1,139.2	1,139.2	1,139.2	0.0	0.0%
75000 Capital Outlay	28.2	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	9,666.8	9,717.1	9,717.1	10,039.9	10,102.9	9,932.7	-107.2	-1.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	9,233.9	9,228.2	9,228.2	9,551.0	9,611.2	9,441.0	-110.0	-1.2%
1007I/A Rcpts (Other)	432.9	488.9	488.9	488.9	491.7	491.7	2.8	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,233.9	9,228.2	9,228.2	9,551.0	9,611.2	9,441.0	-110.0	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	432.9	488.9	488.9	488.9	491.7	491.7	2.8	0.6%
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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	4,027.1	4,077.7	4,077.7	4,024.4	4,055.5	3,970.8	-53.6	-1.3%	
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	286.9	131.1	131.1	131.1	131.1	131.1	0.0	0.0%	
74000 Commodities	363.3	258.2	258.2	318.9	318.9	318.9	0.0	0.0%	
75000 Capital Outlay	31.4	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	4,709.8	4,467.0	4,467.0	4,474.4	4,505.5	4,420.8	-53.6	-1.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	4,709.8	4,467.0	4,467.0	4,474.4	4,505.5	4,420.8	-53.6	-1.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,709.8	4,467.0	4,467.0	4,474.4	4,505.5	4,420.8	-53.6	-1.2%	
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	36	36	36	36	36	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,065.0	11,278.1	11,278.1	11,005.3	11,082.8	9,940.8	-1,064.5	-9.7%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	846.6	545.8	545.8	545.8	545.8	278.9	-266.9	-48.9%
74000 Commodities	1,669.0	1,348.9	1,348.9	1,628.8	1,628.8	1,291.3	-337.5	-20.7%
75000 Capital Outlay	21.8	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	12,602.4	13,173.3	13,173.3	13,180.4	13,257.9	11,511.5	-1,668.9	-12.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,572.2	13,173.3	13,173.3	13,180.4	13,257.9	11,511.5	-1,668.9	-12.7%
1007I/A Rcpts (Other)	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,572.2	13,173.3	13,173.3	13,180.4	13,257.9	11,511.5	-1,668.9	-12.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30.2	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	106	106	107	107	107	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	17,726.6	20,438.4	20,438.4	17,850.4	17,978.2	17,602.5	-247.9	-1.4%
72000 Travel	291.9	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	934.8	665.4	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	2,811.5	1,561.0	1,561.0	2,136.2	2,136.2	2,136.2	0.0	0.0%
75000 Capital Outlay	593.9	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	22,358.7	22,679.8	22,679.8	20,667.0	20,794.8	20,419.1	-247.9	-1.2%
Funding Sources:								
1004Gen Fund (UGF)	22,358.7	22,679.8	22,679.8	20,667.0	20,794.8	20,419.1	-247.9	-1.2%
Funding Totals:								
Unrestricted General (UGF)	22,358.7	22,679.8	22,679.8	20,667.0	20,794.8	20,419.1	-247.9	-1.2%
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%
Positions:								
Permanent Full Time	175	175	175	171	171	171	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,896.1	12,567.1	12,567.1	12,261.2	12,347.5	12,089.5	-171.7	-1.4%
72000 Travel	30.3	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	636.4	734.6	734.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,816.1	1,456.0	1,456.0	1,777.8	1,777.8	1,777.8	0.0	0.0%
75000 Capital Outlay	10.6	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	14,389.5	14,772.4	14,772.4	14,788.3	14,874.6	14,616.6	-171.7	-1.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	14,389.5	14,764.4	14,764.4	14,780.3	14,866.6	14,608.6	-171.7	-1.2%
1005GF/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)	14,389.5	14,764.4	14,764.4	14,780.3	14,866.6	14,608.6	-171.7	-1.2%
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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,443.4	6,391.4	6,391.4	6,641.4	6,696.5	6,556.6	-84.8	-1.3%
72000 Travel	37.6	17.3	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	269.1	201.4	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	804.6	609.5	609.5	956.4	956.4	956.4	0.0	0.0%
75000 Capital Outlay	50.9	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	7,605.6	7,219.6	7,219.6	7,816.5	7,871.6	7,731.7	-84.8	-1.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,540.4	7,159.6	7,159.6	7,756.5	7,811.6	7,671.7	-84.8	-1.1%
1007I/A Rcpts (Other)	65.2	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,540.4	7,159.6	7,159.6	7,756.5	7,811.6	7,671.7	-84.8	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	65.2	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,653.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	424.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	760.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	20.6	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	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,875.5	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	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	27	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	473.7	485.2	485.2	485.2	495.2	495.2	10.0	2.1%
72000 Travel	9.9	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	189.4	186.3	186.3	186.3	186.3	186.3	0.0	0.0%
74000 Commodities	20.5	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	693.5	730.5	730.5	730.5	740.5	740.5	10.0	1.4%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	693.5	680.5	680.5	680.5	690.5	690.5	10.0	1.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	693.5	680.5	680.5	680.5	690.5	690.5	10.0	1.5%
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	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	13,355.0	13,422.4	13,422.4	14,466.9	15,874.0	14,648.5	181.6	1.3%
72000 Travel	221.7	257.8	257.8	257.8	270.3	267.8	10.0	3.9%
73000 Services	1,839.3	1,551.9	1,551.9	507.4	741.8	1,749.3	1,241.9	244.8%
74000 Commodities	211.5	258.7	258.7	258.7	349.7	345.2	86.5	33.4%
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	15,627.5	15,490.8	15,490.8	15,490.8	17,235.8	17,010.8	1,520.0	9.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	15,431.0	15,289.4	15,289.4	15,289.4	17,010.8	17,010.8	1,721.4	11.3%
1007I/A Rcpts (Other)	196.5	201.4	201.4	201.4	225.0	0.0	-201.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,431.0	15,289.4	15,289.4	15,289.4	17,010.8	17,010.8	1,721.4	11.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	196.5	201.4	201.4	201.4	225.0	0.0	-201.4	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	142	142	142	155	155	155	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 (1077)

Department of Corrections

Component: Electronic Monitoring (AR 50683) (2431)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,603.9	1,767.9	1,767.9	1,767.9	1,800.9	1,800.9	33.0	1.9%	
72000 Travel	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,380.2	1,503.5	1,503.5	1,503.5	1,628.6	1,438.7	-64.8	-4.3%	
74000 Commodities	62.9	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	3,085.3	3,422.5	3,422.5	3,422.5	3,580.6	3,390.7	-31.8	-0.9%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,728.7	1,791.8	1,791.8	1,791.8	1,827.1	1,827.1	35.3	2.0%	
1005GF/Prgm (DGF)	1,356.6	1,630.7	1,630.7	1,630.7	1,753.5	1,563.6	-67.1	-4.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,728.7	1,791.8	1,791.8	1,791.8	1,827.1	1,827.1	35.3	2.0%	
Designated General (DGF)	1,356.6	1,630.7	1,630.7	1,630.7	1,753.5	1,563.6	-67.1	-4.1%	
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	17	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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,184.4	10,486.6	10,486.6	10,486.6	10,486.6	7,000.0	-3,486.6	-33.2%
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	10,186.6	10,486.6	10,486.6	10,486.6	10,486.6	7,000.0	-3,486.6	-33.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,186.6	10,486.6	10,486.6	10,486.6	10,486.6	7,000.0	-3,486.6	-33.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,186.6	10,486.6	10,486.6	10,486.6	10,486.6	7,000.0	-3,486.6	-33.2%
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 (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	24,260.7	25,164.5	25,164.5	25,164.5	25,164.5	26,078.1	913.6	3.6%
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	24,264.0	25,164.5	25,164.5	25,164.5	25,164.5	26,078.1	913.6	3.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	22,102.5	22,833.4	22,833.4	22,833.4	22,833.4	23,747.0	913.6	4.0%
1005GF/Prgm (DGF)	2,161.5	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)	22,102.5	22,833.4	22,833.4	22,833.4	22,833.4	23,747.0	913.6	4.0%
Designated General (DGF)	2,161.5	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 (1077)

Department of Corrections

Component: Parole Board (AR 50686) (695)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	701.1	704.0	704.0	796.0	944.4	850.5	54.5	6.8%
72000 Travel	75.7	41.7	41.7	31.7	42.2	52.2	20.5	64.7%
73000 Services	99.1	76.5	76.5	9.0	15.8	83.3	74.3	825.6%
74000 Commodities	9.8	24.5	24.5	10.0	17.0	31.5	21.5	215.0%
75000 Capital Outlay	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	924.2	846.7	846.7	846.7	1,019.4	1,017.5	170.8	20.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	924.2	846.7	846.7	846.7	1,017.5	1,017.5	170.8	20.2%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1.9	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	924.2	846.7	846.7	846.7	1,017.5	1,017.5	170.8	20.2%
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	1.9	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	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 (1077)

Department of Corrections

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

RDU: Inmate Health Care (520)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	13,557.6	15,777.8	15,777.8	15,905.2	0.0	0.0	-15,905.2	-100.0%
72000 Travel	272.4	60.3	60.3	60.3	0.0	0.0	-60.3	-100.0%
73000 Services	17,080.3	16,797.3	16,797.3	16,797.3	0.0	0.0	-16,797.3	-100.0%
74000 Commodities	2,191.0	2,125.8	2,125.8	2,125.8	0.0	0.0	-2,125.8	-100.0%
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	33,101.3	34,761.2	34,761.2	34,888.6	0.0	0.0	-34,888.6	-100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	22,968.9	26,230.3	26,230.3	26,357.7	0.0	0.0	-26,357.7	-100.0%
1005GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	-85.0	-100.0%
1171PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	0.0	0.0	-8,445.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	22,968.9	26,230.3	26,230.3	26,357.7	0.0	0.0	-26,357.7	-100.0%
Designated General (DGF)	10,132.4	8,530.9	8,530.9	8,530.9	0.0	0.0	-8,530.9	-100.0%
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	140	140	145	0	0	-145	-100.0%
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 (1077)

Department of Corrections

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

RDU: Inmate Health Care (520)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,854.4	6,283.1	6,283.1	6,372.7	0.0	0.0	-6,372.7	-100.0%
72000 Travel	27.7	15.0	15.0	15.0	0.0	0.0	-15.0	-100.0%
73000 Services	1,082.3	1,900.3	1,900.3	1,683.3	0.0	0.0	-1,683.3	-100.0%
74000 Commodities	419.2	748.0	748.0	748.0	0.0	0.0	-748.0	-100.0%
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	7,383.6	8,946.4	8,946.4	8,819.0	0.0	0.0	-8,819.0	-100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	899.0	2,178.7	2,178.7	2,051.3	0.0	0.0	-2,051.3	-100.0%
1007I/A Rcpts (Other)	247.5	267.3	267.3	267.3	0.0	0.0	-267.3	-100.0%
1037GF/MH (UGF)	6,023.8	6,024.6	6,024.6	6,024.6	0.0	0.0	-6,024.6	-100.0%
1092MHTAAR (Other)	213.3	475.8	475.8	475.8	0.0	0.0	-475.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,922.8	8,203.3	8,203.3	8,075.9	0.0	0.0	-8,075.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	460.8	743.1	743.1	743.1	0.0	0.0	-743.1	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	49	57	57	56	0	0	-56	-100.0%
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 (1077)

Department of Corrections

Component: Health and Rehabilitation Director's Office (AR 0) (3097)

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	768.6	768.6	768.6	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	20.0	20.0	20.0	100.0%	
73000 Services	0.0	0.0	0.0	0.0	60.0	60.0	60.0	100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	17.5	17.5	17.5	100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	866.1	866.1	866.1	100.0%	
Funding Sources:									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	866.1	866.1	866.1	100.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	866.1	866.1	866.1	100.0%	
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%	
Positions:									
Permanent Full Time	0	0	0	0	8	8	8	100.0%	
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 (1077)

Department of Corrections

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

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	16,151.6	16,151.6	16,151.6	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	50.3	50.3	50.3	100.0%	
73000 Services	0.0	0.0	0.0	0.0	19,108.3	15,000.1	15,000.1	100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	2,115.8	2,115.8	2,115.8	100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	37,426.0	33,317.8	33,317.8	100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	19,360.6	15,252.4	15,252.4	100.0%	
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	85.0	85.0	85.0	100.0%	
1171PFD Crim (DGF)	0.0	0.0	0.0	0.0	17,980.4	17,980.4	17,980.4	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	19,360.6	15,252.4	15,252.4	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	18,065.4	18,065.4	18,065.4	100.0%	
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	139	139	139	100.0%	
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 (1077)

Department of Corrections

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

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	6,362.1	6,272.1	6,272.1	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0	5.0	100.0%	
73000 Services	0.0	0.0	0.0	0.0	1,431.8	1,431.8	1,431.8	100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	743.0	743.0	743.0	100.0%	
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	26.4	26.4	26.4	100.0%	
Totals	0.0	0.0	0.0	0.0	8,568.3	8,478.3	8,478.3	100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,664.4	1,664.4	1,664.4	100.0%	
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	271.4	181.4	181.4	100.0%	
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	6,125.6	6,125.6	6,125.6	100.0%	
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	506.9	506.9	506.9	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	7,790.0	7,790.0	7,790.0	100.0%	
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	778.3	688.3	688.3	100.0%	
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	55	55	55	100.0%	
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 (1077)

Department of Corrections

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

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	212.1	212.1	212.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,339.2	4,339.2	4,339.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	9.5	9.5	9.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,570.8	4,570.8	4,570.8	100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	65.0	65.0	65.0	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,823.5	2,823.5	2,823.5	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	70.8	70.8	70.8	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	1,611.5	1,611.5	1,611.5	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,435.0	4,435.0	4,435.0	100.0%
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	70.8	70.8	70.8	100.0%
Federal	0.0	0.0	0.0	0.0	65.0	65.0	65.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	2	2	2	100.0%
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 (1077)

Department of Corrections

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

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	835.1	835.1	835.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,319.0	2,319.0	2,319.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	12.0	12.0	12.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,176.1	3,176.1	3,176.1	100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,176.1	3,176.1	3,176.1	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,176.1	3,176.1	3,176.1	100.0%
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	6	6	6	100.0%
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 (1077)

Department of Corrections

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

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	175.0	175.0	175.0	175.0	100.0%
74000 Commodities	0.0	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	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	0.0	0.0	0.0	0.0	175.0	175.0	175.0	175.0	100.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	175.0	175.0	175.0	175.0	100.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	175.0	175.0	175.0	175.0	100.0%
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 (1077)

Department of Corrections

Component: Education Programs (AR 51665) (2971)

RDU: Offender Habilitation (592)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	220.4	214.0	214.0	214.0	218.6	218.6	4.6	2.1%	
72000 Travel	14.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
73000 Services	254.5	297.9	297.9	297.9	572.9	572.9	275.0	92.3%	
74000 Commodities	337.5	148.2	148.2	148.2	148.2	148.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	827.3	670.1	670.1	670.1	949.7	949.7	279.6	41.7%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	694.8	513.8	513.8	513.8	793.4	793.4	279.6	54.4%	
1007I/A Rcpts (Other)	132.5	156.3	156.3	156.3	156.3	156.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	694.8	513.8	513.8	513.8	793.4	793.4	279.6	54.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	132.5	156.3	156.3	156.3	156.3	156.3	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	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 (1077)

Department of Corrections

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

RDU: Offender Habilitation (592)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	300.7	306.0	306.0	306.0	606.0	606.0	300.0	98.0%	
74000 Commodities	140.1	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	440.8	306.0	306.0	306.0	606.0	606.0	300.0	98.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	318.8	306.0	306.0	306.0	606.0	606.0	300.0	98.0%	
1007I/A Rcpts (Other)	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	318.8	306.0	306.0	306.0	606.0	606.0	300.0	98.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	122.0	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 (1077)

Department of Corrections

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

RDU: Offender Habilitation (592)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	236.5	206.6	206.6	252.3	0.0	0.0	-252.3	-100.0%
72000 Travel	5.0	10.0	10.0	10.0	0.0	0.0	-10.0	-100.0%
73000 Services	3,357.2	3,692.4	3,692.4	3,646.7	0.0	0.0	-3,646.7	-100.0%
74000 Commodities	82.5	12.0	12.0	12.0	0.0	0.0	-12.0	-100.0%
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	3,681.2	3,921.0	3,921.0	3,921.0	0.0	0.0	-3,921.0	-100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	65.0	65.0	65.0	0.0	0.0	-65.0	-100.0%
1004Gen Fund (UGF)	1,943.0	2,173.7	2,173.7	2,173.7	0.0	0.0	-2,173.7	-100.0%
1007I/A Rcpts (Other)	126.7	70.8	70.8	70.8	0.0	0.0	-70.8	-100.0%
1037GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	-1,611.5	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,554.5	3,785.2	3,785.2	3,785.2	0.0	0.0	-3,785.2	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	126.7	70.8	70.8	70.8	0.0	0.0	-70.8	-100.0%
Federal	0.0	65.0	65.0	65.0	0.0	0.0	-65.0	-100.0%
<u>Positions:</u>								
Permanent Full Time	3	2	2	3	0	0	-3	-100.0%
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 (1077)

Department of Corrections

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

RDU: Offender Habilitation (592)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	750.2	756.9	756.9	817.6	0.0	0.0	-817.6	-100.0%	
72000 Travel	31.6	10.0	10.0	10.0	0.0	0.0	-10.0	-100.0%	
73000 Services	2,001.3	2,379.7	2,379.7	2,319.0	0.0	0.0	-2,319.0	-100.0%	
74000 Commodities	106.4	12.0	12.0	12.0	0.0	0.0	-12.0	-100.0%	
75000 Capital Outlay	12.9	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	2,902.4	3,158.6	3,158.6	3,158.6	0.0	0.0	-3,158.6	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,902.4	3,158.6	3,158.6	3,158.6	0.0	0.0	-3,158.6	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,902.4	3,158.6	3,158.6	3,158.6	0.0	0.0	-3,158.6	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	6	6	6	0	0	-6	-100.0%	
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 (1077)

Department of Corrections

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

RDU: Offender Habilitation (592)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	174.7	175.0	175.0	175.0	0.0	0.0	-175.0	-100.0%	
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	174.7	175.0	175.0	175.0	0.0	0.0	-175.0	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	174.7	175.0	175.0	175.0	0.0	0.0	-175.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	174.7	175.0	175.0	175.0	0.0	0.0	-175.0	-100.0%	
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 (1077)

Department of Corrections

Component: Recidivism Reduction Grants (AR 50620) (3080)

RDU: Recidivism Reduction Grants (633)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	0.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	500.0	500.0	500.0	500.0	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 (1077)

Department of Corrections

Component: 24 Hour Institutional Utilities (AR 50610) (2976)

RDU: 24 Hour Institutional Utilities (593)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
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	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
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	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 (1077)

Department of Corrections

Component: Agency Unallocated Reduction (AR 50620) (3033)

RDU: Agency Unallocated Reduction (632)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 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	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	-3,925.0	0.0	0.0	0.0	0.0%
Totals	0.0	-284.2	0.0	0.0	-3,925.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	-284.2	0.0	0.0	-3,925.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	-284.2	0.0	0.0	-3,925.0	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	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%