

Component Detail (1077)

Department of Corrections

Component: Office of the Commissioner (694)

Non-Formula Component

RDU: Administration and Support (271)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|---------------|--|
| 1000 Personal Services | 915.5 | 1,169.1 | 913.8 | 955.0 | 969.6 | 969.6 | 0.0 | 0.0% | |
| 2000 Travel | 46.6 | 73.9 | 46.6 | 26.6 | 26.6 | 26.6 | 0.0 | 0.0% | |
| 3000 Services | 1,995.2 | 182.8 | 121.6 | 100.4 | 100.4 | 217.8 | 117.4 | 116.9% | |
| 4000 Commodities | 27.9 | 20.9 | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 2,985.2 | 1,446.7 | 1,109.9 | 1,109.9 | 1,124.5 | 1,241.9 | 117.4 | 10.4% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 2,878.9 | 1,274.6 | 1,109.9 | 1,109.9 | 1,124.5 | 1,124.5 | 0.0 | 0.0% | |
| 1005GF/Prgm (DGF) | 106.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1007I/A Rcpts (Other) | 0.0 | 172.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1108Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 117.4 | 117.4 | 100.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,878.9 | 1,274.6 | 1,109.9 | 1,109.9 | 1,124.5 | 1,124.5 | 0.0 | 0.0% | |
| Designated General (DGF) | 106.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 172.1 | 0.0 | 0.0 | 0.0 | 117.4 | 117.4 | 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 | 6 | 7 | 6 | 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: Administrative Services (697)

Non-Formula Component

RDU: Administration and Support (271)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 3,735.7 | 3,700.4 | 3,797.6 | 3,797.6 | 3,490.6 | 3,490.6 | 0.0 | 0.0% |
| 2000 Travel | 2.8 | 16.3 | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0% |
| 3000 Services | 290.3 | 339.4 | 290.3 | 290.3 | 611.6 | 611.6 | 0.0 | 0.0% |
| 4000 Commodities | 73.0 | 40.9 | 73.0 | 73.0 | 73.0 | 73.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,101.8 | 4,103.2 | 4,163.7 | 4,163.7 | 4,178.0 | 4,178.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 73.9 | 73.9 | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 4,027.9 | 4,029.3 | 4,089.8 | 4,089.8 | 4,104.1 | 4,104.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,027.9 | 4,029.3 | 4,089.8 | 4,089.8 | 4,104.1 | 4,104.1 | 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 | 73.9 | 73.9 | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 37 | 36 | 36 | 36 | 32 | 32 | 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 (698)

Non-Formula Component

RDU: Administration and Support (271)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,904.3 | 1,848.3 | 1,935.4 | 1,935.4 | 2,248.0 | 2,248.0 | 0.0 | 0.0% |
| 2000 Travel | 12.0 | 3.3 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0% |
| 3000 Services | 681.1 | 445.7 | 681.1 | 681.1 | 925.5 | 925.5 | 0.0 | 0.0% |
| 4000 Commodities | 70.0 | 42.4 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,667.4 | 2,471.5 | 2,698.5 | 2,698.5 | 3,255.5 | 3,255.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 74.2 | 53.0 | 75.3 | 75.3 | 75.9 | 75.9 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 2,593.2 | 2,418.5 | 2,623.2 | 2,623.2 | 3,179.6 | 3,179.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,593.2 | 2,418.5 | 2,623.2 | 2,623.2 | 3,179.6 | 3,179.6 | 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 | 74.2 | 53.0 | 75.3 | 75.3 | 75.9 | 75.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 17 | 20 | 20 | 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 (2758)

Non-Formula Component

RDU: Administration and Support (271)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|--|
| 1000 Personal Services | 366.0 | 243.6 | 381.2 | 381.2 | 395.0 | 395.0 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 54.2 | 82.2 | 44.5 | 44.5 | 34.2 | 34.2 | 0.0 | 0.0% | |
| 4000 Commodities | 5.0 | 0.1 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 425.2 | 335.9 | 430.7 | 430.7 | 434.2 | 434.2 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 425.2 | 335.9 | 430.7 | 430.7 | 434.2 | 434.2 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 425.2 | 335.9 | 430.7 | 430.7 | 434.2 | 434.2 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 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 (2464)

Non-Formula Component

RDU: Administration and Support (271)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 289.9 | 362.1 | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 289.9 | 362.1 | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 289.9 | 362.1 | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 289.9 | 362.1 | 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 | 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: Pre-Trial Services (3131)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 2,293.8 | 7,189.6 | 7,189.6 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 43.2 | 134.9 | 134.9 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 577.6 | 1,805.0 | 1,805.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 345.5 | 1,079.8 | 1,079.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 3,260.1 | 10,209.3 | 10,209.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 3,260.1 | 10,209.3 | 10,209.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 3,260.1 | 10,209.3 | 10,209.3 | 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 | 29 | 59 | 59 | 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 (703)
RDU: Population Management (550)

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 844.5 | 852.3 | 855.6 | 1,296.1 | 1,378.1 | 1,378.1 | 0.0 | 0.0% |
| 2000 Travel | 162.7 | 119.4 | 162.7 | 192.7 | 141.4 | 141.4 | 0.0 | 0.0% |
| 3000 Services | 304.4 | 624.6 | 304.4 | 500.4 | 500.4 | 500.4 | 0.0 | 0.0% |
| 4000 Commodities | 69.7 | 56.4 | 69.7 | 117.7 | 117.7 | 117.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,381.3 | 1,652.7 | 1,392.4 | 2,106.9 | 2,137.6 | 2,137.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 1,381.3 | 1,652.7 | 1,392.4 | 2,106.9 | 2,137.6 | 2,137.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,381.3 | 1,652.7 | 1,392.4 | 2,106.9 | 2,137.6 | 2,137.6 | 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 | 7 | 7 | 7 | 10 | 12 | 12 | 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 (696)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|--|
| 1000 Personal Services | 556.5 | 494.8 | 491.8 | 491.8 | 495.3 | 495.3 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 30.6 | 30.7 | 30.6 | 30.6 | 30.6 | 30.6 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 587.1 | 526.6 | 522.4 | 522.4 | 525.9 | 525.9 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 175.4 | 526.6 | 103.7 | 103.7 | 104.8 | 104.8 | 0.0 | 0.0% | |
| 1061CIP Rcpts (Other) | 411.7 | 0.0 | 418.7 | 418.7 | 421.1 | 421.1 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 175.4 | 526.6 | 103.7 | 103.7 | 104.8 | 104.8 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 411.7 | 0.0 | 418.7 | 418.7 | 421.1 | 421.1 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 4 | 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 (2862)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 404.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 442.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 295.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 147.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 295.0 | 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 | 147.9 | 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: Facility Maintenance (2365)
RDU: Population Management (550)

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 12,280.5 | 0.0 | 12,280.5 | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,280.5 | 0.0 | 12,280.5 | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1007I/A Rcpts (Other) | 12,280.5 | 0.0 | 12,280.5 | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 12,280.5 | 0.0 | 12,280.5 | 12,306.0 | 12,306.0 | 12,306.0 | 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: Institution Director's Office (1381)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,305.5 | 1,229.7 | 1,267.3 | 1,074.3 | 1,097.9 | 1,097.9 | 0.0 | 0.0% |
| 2000 Travel | 46.9 | 43.7 | 35.2 | 35.2 | 21.2 | 21.2 | 0.0 | 0.0% |
| 3000 Services | 879.5 | 431.7 | 752.1 | 752.1 | 752.1 | 752.1 | 0.0 | 0.0% |
| 4000 Commodities | 36.9 | 25.1 | 27.7 | 27.7 | 27.7 | 27.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,268.8 | 1,730.2 | 2,082.3 | 1,889.3 | 1,898.9 | 1,898.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 136.9 | 20.9 | 136.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 2,131.9 | 1,709.3 | 1,945.4 | 1,752.4 | 1,762.0 | 1,762.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,131.9 | 1,709.3 | 1,945.4 | 1,752.4 | 1,762.0 | 1,762.0 | 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 | 136.9 | 20.9 | 136.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 11 | 11 | 11 | 9 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Corrections

Component: Classification and Furlough (2650)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 801.1 | 982.4 | 1,013.5 | 1,013.5 | 1,024.0 | 1,024.0 | 0.0 | 0.0% |
| 2000 Travel | 1.9 | 0.7 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0% |
| 3000 Services | 15.5 | 27.5 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0% |
| 4000 Commodities | 32.5 | 6.3 | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 851.0 | 1,016.9 | 1,041.8 | 1,041.8 | 1,052.3 | 1,052.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 851.0 | 1,016.9 | 1,041.8 | 1,041.8 | 1,052.3 | 1,052.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 851.0 | 1,016.9 | 1,041.8 | 1,041.8 | 1,052.3 | 1,052.3 | 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 | 7 | 9 | 9 | 9 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Corrections

Component: Out-of-State Contractual (704)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 300.0 | 294.4 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 300.0 | 294.8 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 300.0 | 294.8 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 300.0 | 294.8 | 300.0 | 300.0 | 300.0 | 300.0 | 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: Inmate Transportation (1015)
RDU: Population Management (550)

Non-Formula Component

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,354.3 | 2,116.0 | 1,609.3 | 1,609.3 | 1,809.6 | 1,809.6 | 0.0 | 0.0% |
| 2000 Travel | 608.5 | 121.0 | 608.5 | 608.5 | 336.2 | 336.2 | 0.0 | 0.0% |
| 3000 Services | 633.2 | 308.5 | 633.2 | 633.2 | 633.2 | 633.2 | 0.0 | 0.0% |
| 4000 Commodities | 32.5 | 46.7 | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,628.5 | 2,598.3 | 2,883.5 | 2,883.5 | 2,811.5 | 2,811.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 2,488.5 | 2,458.3 | 2,743.5 | 2,743.5 | 2,671.5 | 2,671.5 | 0.0 | 0.0% |
| 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) | 2,488.5 | 2,458.3 | 2,743.5 | 2,743.5 | 2,671.5 | 2,671.5 | 0.0 | 0.0% |
| 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 | 11 | 11 | 11 | 11 | 14 | 14 | 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 (2739)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 628.7 | 755.4 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 28.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 628.7 | 783.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 628.7 | 783.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 628.7 | 783.7 | 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 (2713)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 24,274.8 | 25,576.1 | 24,227.0 | 24,227.0 | 24,871.7 | 24,871.7 | 0.0 | 0.0% |
| 2000 Travel | 1.8 | 1.8 | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 980.2 | 964.9 | 507.5 | 507.5 | 507.5 | 507.5 | 0.0 | 0.0% |
| 4000 Commodities | 2,793.4 | 2,507.8 | 2,793.4 | 2,793.4 | 1,682.3 | 1,682.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 28,050.2 | 29,050.6 | 27,529.7 | 27,529.7 | 27,061.5 | 27,061.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 5,033.8 | 6,081.1 | 7,099.6 | 7,099.6 | 7,284.3 | 7,284.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 20,396.6 | 20,499.7 | 17,960.3 | 17,960.3 | 17,265.6 | 17,265.6 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 2,619.8 | 2,469.8 | 2,469.8 | 2,469.8 | 2,511.6 | 2,511.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 20,396.6 | 20,499.7 | 17,960.3 | 17,960.3 | 17,265.6 | 17,265.6 | 0.0 | 0.0% |
| Designated General (DGF) | 2,619.8 | 2,469.8 | 2,469.8 | 2,469.8 | 2,511.6 | 2,511.6 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 5,033.8 | 6,081.1 | 7,099.6 | 7,099.6 | 7,284.3 | 7,284.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 238 | 240 | 240 | 240 | 248 | 248 | 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 (708)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 5,298.2 | 5,007.6 | 5,061.1 | 5,061.1 | 5,425.8 | 5,425.8 | 0.0 | 0.0% |
| 2000 Travel | 19.0 | 15.6 | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0% |
| 3000 Services | 207.6 | 227.1 | 207.6 | 207.6 | 207.6 | 207.6 | 0.0 | 0.0% |
| 4000 Commodities | 483.0 | 498.0 | 391.6 | 391.6 | 372.7 | 372.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,007.8 | 5,748.3 | 5,679.3 | 5,679.3 | 6,025.1 | 6,025.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 5,982.9 | 5,724.0 | 5,654.4 | 5,654.4 | 6,000.2 | 6,000.2 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 24.9 | 24.3 | 24.9 | 24.9 | 24.9 | 24.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,982.9 | 5,724.0 | 5,654.4 | 5,654.4 | 6,000.2 | 6,000.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 24.9 | 24.3 | 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 | 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: Combined Hiland Mountain Correctional Center (714)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 10,299.1 | 10,189.1 | 10,216.7 | 10,657.7 | 11,029.9 | 11,029.9 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 395.5 | 575.4 | 395.5 | 395.5 | 395.5 | 395.5 | 0.0 | 0.0% |
| 4000 Commodities | 1,413.6 | 1,227.0 | 1,413.6 | 1,413.6 | 822.3 | 822.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,108.2 | 12,007.9 | 12,025.8 | 12,466.8 | 12,247.7 | 12,247.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 12,108.2 | 12,007.9 | 12,025.8 | 12,466.8 | 12,247.7 | 12,247.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 12,108.2 | 12,007.9 | 12,025.8 | 12,466.8 | 12,247.7 | 12,247.7 | 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 | 95 | 96 | 96 | 96 | 102 | 102 | 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 (707)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 9,488.2 | 9,259.0 | 9,411.6 | 9,094.1 | 9,501.3 | 9,501.3 | 0.0 | 0.0% |
| 2000 Travel | 15.5 | 43.2 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0% |
| 3000 Services | 308.9 | 438.2 | 308.9 | 308.9 | 308.9 | 308.9 | 0.0 | 0.0% |
| 4000 Commodities | 1,133.2 | 1,043.2 | 1,133.2 | 1,133.2 | 548.8 | 548.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,945.8 | 10,783.6 | 10,869.2 | 10,551.7 | 10,374.5 | 10,374.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 10,945.8 | 10,783.6 | 10,869.2 | 10,551.7 | 10,374.5 | 10,374.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 10,945.8 | 10,783.6 | 10,869.2 | 10,551.7 | 10,374.5 | 10,374.5 | 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 | 88 | 89 | 89 | 89 | 89 | 89 | 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 (2935)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 31,374.4 | 31,264.8 | 31,084.3 | 32,353.3 | 32,163.8 | 32,163.8 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 14,015.1 | 6,280.7 | 7,740.1 | 7,740.1 | 2,623.1 | 2,623.1 | 0.0 | 0.0% |
| 4000 Commodities | 4,599.5 | 4,173.9 | 4,599.5 | 4,599.5 | 3,842.1 | 3,842.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 49,989.0 | 41,831.8 | 43,423.9 | 44,692.9 | 38,629.0 | 38,629.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 49,989.0 | 41,831.8 | 43,423.9 | 44,692.9 | 38,629.0 | 38,629.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 49,989.0 | 41,831.8 | 43,423.9 | 44,692.9 | 38,629.0 | 38,629.0 | 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 | 332 | 333 | 333 | 333 | 331 | 331 | 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 (726)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 3,841.9 | 4,022.2 | 3,811.5 | 3,811.5 | 3,872.5 | 3,872.5 | 0.0 | 0.0% |
| 2000 Travel | 15.5 | 35.4 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0% |
| 3000 Services | 137.2 | 158.0 | 137.2 | 137.2 | 137.2 | 137.2 | 0.0 | 0.0% |
| 4000 Commodities | 336.0 | 338.7 | 336.0 | 336.0 | 202.8 | 202.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,330.6 | 4,554.3 | 4,300.2 | 4,300.2 | 4,228.0 | 4,228.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 4,330.6 | 4,539.3 | 4,300.2 | 4,300.2 | 4,228.0 | 4,228.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,330.6 | 4,539.3 | 4,300.2 | 4,300.2 | 4,228.0 | 4,228.0 | 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 | 15.0 | 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 (725)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 8,080.4 | 8,180.1 | 7,970.4 | 7,694.0 | 8,046.9 | 8,046.9 | 0.0 | 0.0% |
| 2000 Travel | 15.5 | 40.8 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0% |
| 3000 Services | 804.8 | 548.7 | 804.8 | 804.8 | 804.8 | 804.8 | 0.0 | 0.0% |
| 4000 Commodities | 1,139.2 | 951.0 | 1,139.2 | 1,139.2 | 590.1 | 590.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,039.9 | 9,720.6 | 9,929.9 | 9,653.5 | 9,457.3 | 9,457.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 9,551.0 | 9,340.6 | 9,438.8 | 9,162.4 | 8,965.7 | 8,965.7 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 488.9 | 380.0 | 491.1 | 491.1 | 491.6 | 491.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 9,551.0 | 9,340.6 | 9,438.8 | 9,162.4 | 8,965.7 | 8,965.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 488.9 | 380.0 | 491.1 | 491.1 | 491.6 | 491.6 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 74 | 74 | 74 | 74 | 75 | 75 | 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 (713)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 4,024.4 | 4,278.0 | 4,021.5 | 4,884.7 | 5,684.6 | 5,684.6 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 131.1 | 231.9 | 131.1 | 131.1 | 131.1 | 131.1 | 0.0 | 0.0% |
| 4000 Commodities | 318.9 | 424.3 | 318.9 | 318.9 | 303.7 | 303.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,474.4 | 4,947.2 | 4,471.5 | 5,334.7 | 6,119.4 | 6,119.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 4,474.4 | 4,947.2 | 4,471.5 | 5,334.7 | 6,119.4 | 6,119.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,474.4 | 4,947.2 | 4,471.5 | 5,334.7 | 6,119.4 | 6,119.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 36 | 37 | 37 | 38 | 51 | 51 | 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 (712)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 11,005.3 | 10,049.9 | 10,024.0 | 4,331.7 | 180.7 | 180.7 | 0.0 | 0.0% |
| 2000 Travel | 0.5 | 0.4 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 545.8 | 762.3 | 278.9 | 278.9 | 275.0 | 275.0 | 0.0 | 0.0% |
| 4000 Commodities | 1,628.8 | 1,492.4 | 862.5 | 362.5 | 73.9 | 73.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 103.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,180.4 | 12,408.4 | 11,165.9 | 4,973.6 | 529.6 | 529.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 13,180.4 | 12,375.4 | 11,165.9 | 4,973.6 | 529.6 | 529.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 13,180.4 | 12,375.4 | 11,165.9 | 4,973.6 | 529.6 | 529.6 | 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 | 33.0 | 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 | 107 | 101 | 101 | 95 | 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: Spring Creek Correctional Center (722)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 17,850.4 | 18,247.8 | 18,083.3 | 17,506.2 | 18,121.8 | 18,121.8 | 0.0 | 0.0% |
| 2000 Travel | 15.0 | 41.2 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 3000 Services | 665.4 | 1,025.6 | 665.4 | 665.4 | 665.4 | 665.4 | 0.0 | 0.0% |
| 4000 Commodities | 2,136.2 | 1,758.3 | 2,136.2 | 2,136.2 | 1,169.0 | 1,169.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 20,667.0 | 21,072.9 | 20,899.9 | 20,322.8 | 19,971.2 | 19,971.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 20,667.0 | 21,072.9 | 20,899.9 | 20,322.8 | 19,971.2 | 19,971.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 20,667.0 | 21,072.9 | 20,899.9 | 20,322.8 | 19,971.2 | 19,971.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 171 | 171 | 171 | 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 (720)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 12,261.2 | 11,919.9 | 11,972.8 | 11,698.3 | 12,087.5 | 12,087.5 | 0.0 | 0.0% |
| 2000 Travel | 14.7 | 26.6 | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | 0.0% |
| 3000 Services | 734.6 | 657.6 | 734.6 | 726.6 | 726.6 | 726.6 | 0.0 | 0.0% |
| 4000 Commodities | 1,777.8 | 1,481.3 | 1,777.8 | 1,777.8 | 1,114.8 | 1,114.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 14,788.3 | 14,085.4 | 14,499.9 | 14,217.4 | 13,943.6 | 13,943.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 14,780.3 | 14,085.4 | 14,491.9 | 14,217.4 | 13,943.6 | 13,943.6 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 8.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 14,780.3 | 14,085.4 | 14,491.9 | 14,217.4 | 13,943.6 | 13,943.6 | 0.0 | 0.0% |
| Designated General (DGF) | 8.0 | 0.0 | 8.0 | 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 | 118 | 115 | 115 | 115 | 115 | 115 | 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 (709)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 6,641.4 | 6,546.6 | 6,657.4 | 6,320.4 | 6,187.8 | 6,187.8 | 0.0 | 0.0% |
| 2000 Travel | 17.3 | 42.8 | 17.3 | 17.3 | 17.3 | 17.3 | 0.0 | 0.0% |
| 3000 Services | 201.4 | 315.0 | 201.4 | 201.4 | 201.4 | 201.4 | 0.0 | 0.0% |
| 4000 Commodities | 956.4 | 946.0 | 956.4 | 956.4 | 910.8 | 910.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,816.5 | 7,856.1 | 7,832.5 | 7,495.5 | 7,317.3 | 7,317.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 7,756.5 | 7,810.8 | 7,772.5 | 7,435.5 | 7,257.3 | 7,257.3 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 60.0 | 45.3 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,756.5 | 7,810.8 | 7,772.5 | 7,435.5 | 7,257.3 | 7,257.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 60.0 | 45.3 | 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 | 41 | 41 | 41 | 42 | 42 | 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 (1884)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 3,023.2 | 3,023.2 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 300.0 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 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 | 3,823.2 | 3,823.2 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 3,823.2 | 3,823.2 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 3,823.2 | 3,823.2 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 26 | 26 | 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: Probation and Parole Director's Office (2684)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|--|
| 1000 Personal Services | 485.2 | 621.2 | 493.9 | 595.2 | 602.4 | 602.4 | 0.0 | 0.0% | |
| 2000 Travel | 16.0 | 5.2 | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0% | |
| 3000 Services | 186.3 | 173.9 | 186.3 | 186.3 | 186.3 | 186.3 | 0.0 | 0.0% | |
| 4000 Commodities | 43.0 | 8.1 | 43.0 | 43.0 | 43.0 | 43.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 730.5 | 808.4 | 739.2 | 840.5 | 847.7 | 847.7 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 50.0 | 126.2 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 680.5 | 682.2 | 689.2 | 790.5 | 797.7 | 797.7 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 680.5 | 682.2 | 689.2 | 790.5 | 797.7 | 797.7 | 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 | 50.0 | 126.2 | 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 (2826)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 14,466.9 | 14,420.4 | 14,804.5 | 14,780.9 | 14,983.9 | 14,983.9 | 0.0 | 0.0% |
| 2000 Travel | 257.8 | 190.3 | 267.8 | 267.8 | 267.8 | 267.8 | 0.0 | 0.0% |
| 3000 Services | 507.4 | 2,001.3 | 1,537.0 | 1,537.0 | 1,537.0 | 1,537.0 | 0.0 | 0.0% |
| 4000 Commodities | 258.7 | 265.1 | 345.2 | 345.2 | 345.2 | 345.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,490.8 | 16,877.1 | 16,954.5 | 16,930.9 | 17,133.9 | 17,133.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 15,289.4 | 16,877.1 | 16,930.9 | 16,930.9 | 17,133.9 | 17,133.9 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 201.4 | 0.0 | 23.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 15,289.4 | 16,877.1 | 16,930.9 | 16,930.9 | 17,133.9 | 17,133.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 201.4 | 0.0 | 23.6 | 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 | 155 | 155 | 155 | 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 (2431)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,767.9 | 1,664.6 | 1,792.2 | 1,690.9 | 1,613.6 | 1,613.6 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,503.5 | 1,543.1 | 1,438.7 | 1,438.7 | 1,438.7 | 1,438.7 | 0.0 | 0.0% |
| 4000 Commodities | 151.1 | 53.1 | 151.1 | 151.1 | 151.1 | 151.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,422.5 | 3,261.4 | 3,382.0 | 3,280.7 | 3,203.4 | 3,203.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 1,791.8 | 1,916.8 | 1,822.1 | 1,720.8 | 1,637.5 | 1,637.5 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 1,630.7 | 1,344.6 | 1,559.9 | 1,559.9 | 1,565.9 | 1,565.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,791.8 | 1,916.8 | 1,822.1 | 1,720.8 | 1,637.5 | 1,637.5 | 0.0 | 0.0% |
| Designated General (DGF) | 1,630.7 | 1,344.6 | 1,559.9 | 1,559.9 | 1,565.9 | 1,565.9 | 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 | 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 (2035)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 10,486.6 | 6,962.2 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,486.6 | 6,967.7 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 10,486.6 | 6,967.7 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 10,486.6 | 6,967.7 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 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: Community Residential Centers (2244)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 25,164.5 | 23,843.3 | 26,078.1 | 24,371.6 | 16,812.4 | 16,812.4 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 25,164.5 | 23,846.1 | 26,078.1 | 24,371.6 | 16,812.4 | 16,812.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 22,833.4 | 21,296.0 | 23,747.0 | 21,532.5 | 13,473.3 | 13,473.3 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 2,331.1 | 2,550.1 | 2,331.1 | 2,339.1 | 2,339.1 | 2,339.1 | 0.0 | 0.0% |
| 1246Recid Redu (DGF) | 0.0 | 0.0 | 0.0 | 500.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 22,833.4 | 21,296.0 | 23,747.0 | 21,532.5 | 13,473.3 | 13,473.3 | 0.0 | 0.0% |
| Designated General (DGF) | 2,331.1 | 2,550.1 | 2,331.1 | 2,839.1 | 3,339.1 | 3,339.1 | 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 (695)

Non-Formula Component

RDU: Population Management (550)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 796.0 | 817.6 | 849.6 | 1,469.9 | 1,502.3 | 1,502.3 | 0.0 | 0.0% |
| 2000 Travel | 31.7 | 56.4 | 52.2 | 62.2 | 42.2 | 42.2 | 0.0 | 0.0% |
| 3000 Services | 9.0 | 127.0 | 83.3 | 150.3 | 150.3 | 150.3 | 0.0 | 0.0% |
| 4000 Commodities | 10.0 | 17.9 | 31.5 | 108.2 | 33.2 | 33.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 846.7 | 1,018.9 | 1,016.6 | 1,790.6 | 1,728.0 | 1,728.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 846.7 | 1,018.9 | 1,014.7 | 1,790.6 | 1,728.0 | 1,728.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 846.7 | 1,018.9 | 1,014.7 | 1,790.6 | 1,728.0 | 1,728.0 | 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 | 1.9 | 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 | 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: Physical Health Care (2952)

Non-Formula Component

RDU: Inmate Health Care (520)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 15,905.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 60.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 16,797.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 2,125.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 34,888.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 26,357.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1171PFD Crim (Other) | 8,445.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 26,357.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 8,445.9 | 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 | 145 | 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: Behavioral Health Care (2951)

Non-Formula Component

RDU: Inmate Health Care (520)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 6,372.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,683.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 748.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,819.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 2,051.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 267.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 6,024.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 475.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,075.9 | 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 | 743.1 | 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 | 56 | 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: Health and Rehabilitation Director's Office (3097)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|--|
| 1000 Personal Services | 0.0 | 764.3 | 764.8 | 859.8 | 794.4 | 794.4 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 2.1 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% | |
| 3000 Services | 0.0 | 27.3 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 7.1 | 13.2 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 0.0 | 800.8 | 853.0 | 948.0 | 882.6 | 882.6 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 800.8 | 853.0 | 948.0 | 882.6 | 882.6 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 800.8 | 853.0 | 948.0 | 882.6 | 882.6 | 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 | 8 | 8 | 8 | 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: Physical Health Care (2952)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 18,808.1 | 16,385.8 | 16,616.2 | 17,335.3 | 17,335.3 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 304.9 | 50.3 | 50.3 | 50.3 | 50.3 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 14,760.5 | 11,529.1 | 11,298.7 | 10,773.7 | 10,773.7 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 3,250.3 | 2,115.8 | 2,020.8 | 2,020.8 | 2,020.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 37,152.0 | 30,081.0 | 29,986.0 | 30,180.1 | 30,180.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 16,209.6 | 9,759.1 | 9,664.1 | 9,800.5 | 9,800.5 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 0.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1171PFD Crim (Other) | 0.0 | 20,830.4 | 20,236.9 | 20,236.9 | 11,191.0 | 11,191.0 | 0.0 | 0.0% |
| 1197AK Cap Inc (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 9,103.6 | 9,103.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 16,209.6 | 9,759.1 | 9,664.1 | 9,800.5 | 9,800.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0% |
| Other | 0.0 | 20,857.4 | 20,236.9 | 20,236.9 | 20,294.6 | 20,294.6 | 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 | 141 | 141 | 141 | 141 | 141 | 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: Behavioral Health Care (2951)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 6,833.1 | 6,306.1 | 6,306.1 | 6,354.6 | 6,354.6 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 43.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 1,156.5 | 1,285.0 | 1,285.0 | 1,165.0 | 1,165.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 380.6 | 743.0 | 743.0 | 743.0 | 743.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 8,413.2 | 8,339.1 | 8,339.1 | 8,267.6 | 8,267.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 1,979.8 | 1,548.4 | 1,548.4 | 1,555.7 | 1,555.7 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 52.4 | 180.9 | 180.9 | 181.4 | 181.4 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 0.0 | 6,225.6 | 6,104.5 | 6,104.5 | 6,142.6 | 6,142.6 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 0.0 | 155.4 | 505.3 | 505.3 | 387.9 | 387.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 8,205.4 | 7,652.9 | 7,652.9 | 7,698.3 | 7,698.3 | 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 | 207.8 | 686.2 | 686.2 | 569.3 | 569.3 | 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 | 0 | 54 | 54 | 54 | 54 | 54 | 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 (2974)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 189.2 | 211.5 | 211.5 | 214.2 | 214.2 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 4.3 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 3,442.9 | 4,339.2 | 4,839.2 | 5,339.2 | 5,339.2 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 12.1 | 9.5 | 9.5 | 9.5 | 9.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 3,648.5 | 4,570.2 | 5,070.2 | 5,572.9 | 5,572.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 0.0 | 49.3 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 0.0 | 2,016.9 | 2,822.9 | 2,822.9 | 2,822.9 | 2,822.9 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 70.8 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 0.0 | 1,511.5 | 1,611.5 | 1,611.5 | 1,614.2 | 1,614.2 | 0.0 | 0.0% |
| 1246Recid Redu (DGF) | 0.0 | 0.0 | 0.0 | 500.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 3,528.4 | 4,434.4 | 4,434.4 | 4,437.1 | 4,437.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 500.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0% |
| Other | 0.0 | 70.8 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0% |
| Federal | 0.0 | 49.3 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 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: Sex Offender Management Program (2975)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 585.7 | 715.7 | 642.2 | 647.9 | 647.9 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 10.8 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 1,902.1 | 2,319.0 | 2,392.5 | 2,392.5 | 2,392.5 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 22.3 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 2,520.9 | 3,056.7 | 3,056.7 | 3,062.4 | 3,062.4 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 2,520.9 | 3,056.7 | 3,056.7 | 3,062.4 | 3,062.4 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 2,520.9 | 3,056.7 | 3,056.7 | 3,062.4 | 3,062.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 0 | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Corrections

Component: Domestic Violence Program (2973)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 174.7 | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 174.7 | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 174.7 | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 174.7 | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 (2971)

Non-Formula Component

RDU: Offender Habilitation (592)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 214.0 | 163.6 | 217.3 | 217.3 | 218.3 | 218.3 | 0.0 | 0.0% |
| 2000 Travel | 10.0 | 17.1 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 3000 Services | 297.9 | 304.3 | 572.9 | 572.9 | 572.9 | 572.9 | 0.0 | 0.0% |
| 4000 Commodities | 148.2 | 155.1 | 148.2 | 148.2 | 148.2 | 148.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 670.1 | 640.1 | 948.4 | 948.4 | 949.4 | 949.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 513.8 | 556.3 | 792.1 | 792.1 | 793.1 | 793.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 156.3 | 83.8 | 156.3 | 156.3 | 156.3 | 156.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 513.8 | 556.3 | 792.1 | 792.1 | 793.1 | 793.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 156.3 | 83.8 | 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 (2972)

Non-Formula Component

RDU: Offender Habilitation (592)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 306.0 | 541.8 | 606.0 | 606.0 | 606.0 | 606.0 | 606.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 214.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 306.0 | 770.3 | 606.0 | 606.0 | 606.0 | 606.0 | 606.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 306.0 | 537.1 | 606.0 | 606.0 | 606.0 | 606.0 | 606.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 233.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 306.0 | 537.1 | 606.0 | 606.0 | 606.0 | 606.0 | 606.0 | 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 | 233.2 | 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 | 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: Substance Abuse Treatment Program (2974)

Non-Formula Component

RDU: Offender Habilitation (592)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 252.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 3,646.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,921.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 2,173.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 70.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 1,611.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,785.2 | 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 | 70.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 3 | 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: Sex Offender Management Program (2975)

Non-Formula Component

RDU: Offender Habilitation (592)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 817.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 2,319.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,158.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 3,158.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,158.6 | 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 | 6 | 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: Domestic Violence Program (2973)

Non-Formula Component

RDU: Offender Habilitation (592)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 175.0 | 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 | 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: Recidivism Reduction Grants (3080)

Non-Formula Component

RDU: Recidivism Reduction Grants (633)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 70.7 | 72.0 | 72.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 500.0 | 426.2 | 500.0 | 429.3 | 429.3 | 429.3 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 500.0 | 427.3 | 500.0 | 500.0 | 501.3 | 501.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 500.0 | 427.3 | 500.0 | 500.0 | 501.3 | 501.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 500.0 | 427.3 | 500.0 | 500.0 | 501.3 | 501.3 | 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 (2976)

Non-Formula Component

RDU: 24 Hour Institutional Utilities (593)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 10,224.2 | 11,221.9 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,224.2 | 11,221.9 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 10,224.2 | 11,221.9 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 10,224.2 | 11,221.9 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Corrections

Component: Agency Unallocated Reduction (3033)

Non-Formula Component

RDU: Agency Unallocated Reduction (632)

| | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 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% |