

## Component Detail (1077)

### Department of Corrections

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

Non-Formula Component

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

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	955.0	6.9	969.6	1,585.1	630.1	66.0%
2000 Travel	26.6	0.0	26.6	56.6	30.0	112.8%
3000 Services	100.4	0.0	217.8	413.8	313.4	312.2%
4000 Commodities	27.9	0.0	27.9	75.9	48.0	172.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,109.9</b>	<b>6.9</b>	<b>1,241.9</b>	<b>2,131.4</b>	<b>1,021.5</b>	<b>92.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,109.9	6.9	1,124.5	1,839.0	729.1	65.7%
1108Stat Desig (Other)	0.0	0.0	117.4	292.4	292.4	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,109.9</b>	<b>6.9</b>	<b>1,124.5</b>	<b>1,839.0</b>	<b>729.1</b>	<b>65.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>117.4</b>	<b>292.4</b>	<b>292.4</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	11	0	11	14	3	27.3%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,797.6	18.2	3,490.6	3,490.6	-307.0	-8.1%
2000 Travel	2.8	0.0	2.8	2.8	0.0	0.0%
3000 Services	290.3	0.0	611.6	611.6	321.3	110.7%
4000 Commodities	73.0	0.0	73.0	73.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,163.7</b>	<b>18.2</b>	<b>4,178.0</b>	<b>4,178.0</b>	<b>14.3</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	73.9	0.0	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	4,089.8	18.2	4,104.1	4,104.1	14.3	0.3%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,089.8</b>	<b>18.2</b>	<b>4,104.1</b>	<b>4,104.1</b>	<b>14.3</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>73.9</b>	<b>0.0</b>	<b>73.9</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	36	0	32	32	-4	-11.1%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,935.4	2.3	2,248.0	2,248.0	312.6	16.2%
2000 Travel	12.0	0.0	12.0	12.0	0.0	0.0%
3000 Services	681.1	0.0	925.5	925.5	244.4	35.9%
4000 Commodities	70.0	0.0	70.0	70.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,698.5</b>	<b>2.3</b>	<b>3,255.5</b>	<b>3,255.5</b>	<b>557.0</b>	<b>20.6%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	75.3	-0.1	75.9	75.9	0.6	0.8%
1004Gen Fund (UGF)	2,623.2	2.4	3,179.6	3,179.6	556.4	21.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,623.2</b>	<b>2.4</b>	<b>3,179.6</b>	<b>3,179.6</b>	<b>556.4</b>	<b>21.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>75.3</b>	<b>-0.1</b>	<b>75.9</b>	<b>75.9</b>	<b>0.6</b>	<b>0.8%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	17	0	20	20	3	17.6%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	381.2	0.9	395.0	395.0	13.8	3.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	44.5	0.0	34.2	34.2	-10.3	-23.1%
4000 Commodities	5.0	0.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>430.7</b>	<b>0.9</b>	<b>434.2</b>	<b>434.2</b>	<b>3.5</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	430.7	0.9	434.2	434.2	3.5	0.8%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>430.7</b>	<b>0.9</b>	<b>434.2</b>	<b>434.2</b>	<b>3.5</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	289.9	0.0	289.9	289.9	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>289.9</b>	<b>0.0</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	289.9	0.0	289.9	289.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>289.9</b>	<b>0.0</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	2,293.8	5.2	7,189.6	7,189.6	4,895.8	213.4%
2000 Travel	43.2	0.0	134.9	134.9	91.7	212.3%
3000 Services	577.6	0.0	1,805.0	1,805.0	1,227.4	212.5%
4000 Commodities	345.5	0.0	1,079.8	1,079.8	734.3	212.5%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,260.1</b>	<b>5.2</b>	<b>10,209.3</b>	<b>10,209.3</b>	<b>6,949.2</b>	<b>213.2%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	3,260.1	5.2	10,209.3	10,209.3	6,949.2	213.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,260.1</b>	<b>5.2</b>	<b>10,209.3</b>	<b>10,209.3</b>	<b>6,949.2</b>	<b>213.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	29	0	59	59	30	103.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,296.1	10.2	1,378.1	937.6	-358.5	-27.7%
2000 Travel	192.7	0.0	141.4	111.4	-81.3	-42.2%
3000 Services	500.4	0.0	500.4	304.4	-196.0	-39.2%
4000 Commodities	117.7	0.0	117.7	69.7	-48.0	-40.8%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,106.9</b>	<b>10.2</b>	<b>2,137.6</b>	<b>1,423.1</b>	<b>-683.8</b>	<b>-32.5%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	2,106.9	10.2	2,137.6	1,423.1	-683.8	-32.5%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	2,106.9	10.2	2,137.6	1,423.1	-683.8	-32.5%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	10	0	12	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	491.8	0.3	495.3	495.3	3.5	0.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	30.6	0.0	30.6	30.6	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>522.4</b>	<b>0.3</b>	<b>525.9</b>	<b>525.9</b>	<b>3.5</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	103.7	0.5	104.8	104.8	1.1	1.1%
1061CIP Rcpts (Other)	418.7	-0.2	421.1	421.1	2.4	0.6%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>103.7</b>	<b>0.5</b>	<b>104.8</b>	<b>104.8</b>	<b>1.1</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>418.7</b>	<b>-0.2</b>	<b>421.1</b>	<b>421.1</b>	<b>2.4</b>	<b>0.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Facility Maintenance (2365)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	12,306.0	0.0	12,306.0	12,306.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,306.0</b>	<b>0.0</b>	<b>12,306.0</b>	<b>12,306.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1007I/A Rcpts (Other)	12,306.0	0.0	12,306.0	12,306.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	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%
Other	12,306.0	0.0	12,306.0	12,306.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,074.3	2.9	1,097.9	1,097.9	23.6	2.2%
2000 Travel	35.2	0.0	21.2	21.2	-14.0	-39.8%
3000 Services	752.1	0.0	752.1	752.1	0.0	0.0%
4000 Commodities	27.7	0.0	27.7	27.7	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,889.3</b>	<b>2.9</b>	<b>1,898.9</b>	<b>1,898.9</b>	<b>9.6</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	136.9	0.0	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	1,752.4	2.9	1,762.0	1,762.0	9.6	0.5%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,752.4</b>	<b>2.9</b>	<b>1,762.0</b>	<b>1,762.0</b>	<b>9.6</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>136.9</b>	<b>0.0</b>	<b>136.9</b>	<b>136.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,013.5	3.4	1,024.0	1,024.0	10.5	1.0%
2000 Travel	1.9	0.0	1.9	1.9	0.0	0.0%
3000 Services	15.5	0.0	15.5	15.5	0.0	0.0%
4000 Commodities	10.9	0.0	10.9	10.9	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,041.8</b>	<b>3.4</b>	<b>1,052.3</b>	<b>1,052.3</b>	<b>10.5</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,041.8	3.4	1,052.3	1,052.3	10.5	1.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,041.8</b>	<b>3.4</b>	<b>1,052.3</b>	<b>1,052.3</b>	<b>10.5</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	300.0	0.0	300.0	300.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	300.0	0.0	300.0	300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Inmate Transportation (1015)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,609.3	15.0	1,809.6	1,809.6	200.3	12.4%
2000 Travel	608.5	0.0	336.2	336.2	-272.3	-44.7%
3000 Services	633.2	0.0	633.2	633.2	0.0	0.0%
4000 Commodities	32.5	0.0	32.5	32.5	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,883.5</b>	<b>15.0</b>	<b>2,811.5</b>	<b>2,811.5</b>	<b>-72.0</b>	<b>-2.5%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	2,743.5	15.0	2,671.5	2,671.5	-72.0	-2.6%
1007I/A Rcpts (Other)	140.0	0.0	140.0	140.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,743.5</b>	<b>15.0</b>	<b>2,671.5</b>	<b>2,671.5</b>	<b>-72.0</b>	<b>-2.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>140.0</b>	<b>0.0</b>	<b>140.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	11	0	14	14	3	27.3%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	628.7	0.0	628.7	628.7	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	628.7	0.0	628.7	628.7	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	24,227.0	166.3	24,871.7	24,871.7	644.7	2.7%
2000 Travel	1.8	0.0	0.0	0.0	-1.8	-100.0%
3000 Services	507.5	0.0	507.5	507.5	0.0	0.0%
4000 Commodities	2,793.4	0.0	1,682.3	1,682.3	-1,111.1	-39.8%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,529.7</b>	<b>166.3</b>	<b>27,061.5</b>	<b>27,061.5</b>	<b>-468.2</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	7,099.6	-2.2	7,284.3	7,284.3	184.7	2.6%
1004Gen Fund (UGF)	17,960.3	168.5	17,265.6	17,265.6	-694.7	-3.9%
1005GF/Prgm (DGF)	2,469.8	0.0	2,511.6	2,511.6	41.8	1.7%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>17,960.3</b>	<b>168.5</b>	<b>17,265.6</b>	<b>17,265.6</b>	<b>-694.7</b>	<b>-3.9%</b>
<b>Designated General (DGF)</b>	<b>2,469.8</b>	<b>0.0</b>	<b>2,511.6</b>	<b>2,511.6</b>	<b>41.8</b>	<b>1.7%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,099.6</b>	<b>-2.2</b>	<b>7,284.3</b>	<b>7,284.3</b>	<b>184.7</b>	<b>2.6%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	240	0	248	248	8	3.3%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	5,061.1	34.6	5,425.8	5,425.8	364.7	7.2%
2000 Travel	19.0	0.0	19.0	19.0	0.0	0.0%
3000 Services	207.6	0.0	207.6	207.6	0.0	0.0%
4000 Commodities	391.6	0.0	372.7	372.7	-18.9	-4.8%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,679.3</b>	<b>34.6</b>	<b>6,025.1</b>	<b>6,025.1</b>	<b>345.8</b>	<b>6.1%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	5,654.4	34.6	6,000.2	6,000.2	345.8	6.1%
1007I/A Rcpts (Other)	24.9	0.0	24.9	24.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>5,654.4</b>	<b>34.6</b>	<b>6,000.2</b>	<b>6,000.2</b>	<b>345.8</b>	<b>6.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>24.9</b>	<b>0.0</b>	<b>24.9</b>	<b>24.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	39	0	40	40	1	2.6%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	10,657.7	92.6	11,029.9	11,029.9	372.2	3.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	395.5	0.0	395.5	395.5	0.0	0.0%
4000 Commodities	1,413.6	0.0	822.3	822.3	-591.3	-41.8%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,466.8</b>	<b>92.6</b>	<b>12,247.7</b>	<b>12,247.7</b>	<b>-219.1</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	12,466.8	92.6	12,247.7	12,247.7	-219.1	-1.8%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>12,466.8</b>	<b>92.6</b>	<b>12,247.7</b>	<b>12,247.7</b>	<b>-219.1</b>	<b>-1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	96	0	102	102	6	6.3%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	9,094.1	82.3	9,501.3	9,501.3	407.2	4.5%
2000 Travel	15.5	0.0	15.5	15.5	0.0	0.0%
3000 Services	308.9	0.0	308.9	308.9	0.0	0.0%
4000 Commodities	1,133.2	0.0	548.8	548.8	-584.4	-51.6%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,551.7</b>	<b>82.3</b>	<b>10,374.5</b>	<b>10,374.5</b>	<b>-177.2</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	10,551.7	82.3	10,374.5	10,374.5	-177.2	-1.7%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>10,551.7</b>	<b>82.3</b>	<b>10,374.5</b>	<b>10,374.5</b>	<b>-177.2</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	89	0	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	32,353.3	300.9	32,163.8	32,163.8	-189.5	-0.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	7,740.1	0.0	2,623.1	2,623.1	-5,117.0	-66.1%
4000 Commodities	4,599.5	0.0	3,842.1	3,842.1	-757.4	-16.5%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>44,692.9</b>	<b>300.9</b>	<b>38,629.0</b>	<b>38,629.0</b>	<b>-6,063.9</b>	<b>-13.6%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	44,692.9	300.9	38,629.0	38,629.0	-6,063.9	-13.6%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	44,692.9	300.9	38,629.0	38,629.0	-6,063.9	-13.6%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	333	0	331	331	-2	-0.6%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,811.5	34.4	3,872.5	3,872.5	61.0	1.6%
2000 Travel	15.5	0.0	15.5	15.5	0.0	0.0%
3000 Services	137.2	0.0	137.2	137.2	0.0	0.0%
4000 Commodities	336.0	0.0	202.8	202.8	-133.2	-39.6%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,300.2</b>	<b>34.4</b>	<b>4,228.0</b>	<b>4,228.0</b>	<b>-72.2</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	4,300.2	34.4	4,228.0	4,228.0	-72.2	-1.7%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,300.2</b>	<b>34.4</b>	<b>4,228.0</b>	<b>4,228.0</b>	<b>-72.2</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	35	0	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	7,694.0	64.3	8,046.9	8,046.9	352.9	4.6%
2000 Travel	15.5	0.0	15.5	15.5	0.0	0.0%
3000 Services	804.8	0.0	804.8	804.8	0.0	0.0%
4000 Commodities	1,139.2	0.0	590.1	590.1	-549.1	-48.2%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,653.5</b>	<b>64.3</b>	<b>9,457.3</b>	<b>9,457.3</b>	<b>-196.2</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	9,162.4	64.3	8,965.7	8,965.7	-196.7	-2.1%
1007I/A Rcpts (Other)	491.1	0.0	491.6	491.6	0.5	0.1%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>9,162.4</b>	<b>64.3</b>	<b>8,965.7</b>	<b>8,965.7</b>	<b>-196.7</b>	<b>-2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>491.1</b>	<b>0.0</b>	<b>491.6</b>	<b>491.6</b>	<b>0.5</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	74	0	75	75	1	1.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,884.7	43.3	5,684.6	5,684.6	799.9	16.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	131.1	0.0	131.1	131.1	0.0	0.0%
4000 Commodities	318.9	0.0	303.7	303.7	-15.2	-4.8%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,334.7</b>	<b>43.3</b>	<b>6,119.4</b>	<b>6,119.4</b>	<b>784.7</b>	<b>14.7%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	5,334.7	43.3	6,119.4	6,119.4	784.7	14.7%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>5,334.7</b>	<b>43.3</b>	<b>6,119.4</b>	<b>6,119.4</b>	<b>784.7</b>	<b>14.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	38	0	51	51	13	34.2%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,331.7	35.2	180.7	180.7	-4,151.0	-95.8%
2000 Travel	0.5	0.0	0.0	0.0	-0.5	-100.0%
3000 Services	278.9	0.0	275.0	275.0	-3.9	-1.4%
4000 Commodities	362.5	0.0	73.9	73.9	-288.6	-79.6%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,973.6</b>	<b>35.2</b>	<b>529.6</b>	<b>529.6</b>	<b>-4,444.0</b>	<b>-89.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	4,973.6	35.2	529.6	529.6	-4,444.0	-89.4%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	4,973.6	35.2	529.6	529.6	-4,444.0	-89.4%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	95	0	2	2	-93	-97.9%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	17,506.2	156.6	18,121.8	18,121.8	615.6	3.5%
2000 Travel	15.0	0.0	15.0	15.0	0.0	0.0%
3000 Services	665.4	0.0	665.4	665.4	0.0	0.0%
4000 Commodities	2,136.2	0.0	1,169.0	1,169.0	-967.2	-45.3%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,322.8</b>	<b>156.6</b>	<b>19,971.2</b>	<b>19,971.2</b>	<b>-351.6</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	20,322.8	156.6	19,971.2	19,971.2	-351.6	-1.7%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>20,322.8</b>	<b>156.6</b>	<b>19,971.2</b>	<b>19,971.2</b>	<b>-351.6</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	171	0	171	171	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	11,698.3	100.6	12,087.5	12,087.5	389.2	3.3%
2000 Travel	14.7	0.0	14.7	14.7	0.0	0.0%
3000 Services	726.6	0.0	726.6	726.6	0.0	0.0%
4000 Commodities	1,777.8	0.0	1,114.8	1,114.8	-663.0	-37.3%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,217.4</b>	<b>100.6</b>	<b>13,943.6</b>	<b>13,943.6</b>	<b>-273.8</b>	<b>-1.9%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	14,217.4	100.6	13,943.6	13,943.6	-273.8	-1.9%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>14,217.4</b>	<b>100.6</b>	<b>13,943.6</b>	<b>13,943.6</b>	<b>-273.8</b>	<b>-1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	115	0	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,320.4	36.5	6,187.8	6,187.8	-132.6	-2.1%
2000 Travel	17.3	0.0	17.3	17.3	0.0	0.0%
3000 Services	201.4	0.0	201.4	201.4	0.0	0.0%
4000 Commodities	956.4	0.0	910.8	910.8	-45.6	-4.8%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,495.5</b>	<b>36.5</b>	<b>7,317.3</b>	<b>7,317.3</b>	<b>-178.2</b>	<b>-2.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	7,435.5	36.5	7,257.3	7,257.3	-178.2	-2.4%
1007I/A Rcpts (Other)	60.0	0.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,435.5</b>	<b>36.5</b>	<b>7,257.3</b>	<b>7,257.3</b>	<b>-178.2</b>	<b>-2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>60.0</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	41	0	42	42	1	2.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	0.0	0.0	3,023.2	3,023.2	3,023.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	300.0	300.0	300.0	100.0%
4000 Commodities	0.0	0.0	500.0	500.0	500.0	100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>3,823.2</b>	<b>3,823.2</b>	<b>3,823.2</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	0.0	0.0	3,823.2	3,823.2	3,823.2	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>3,823.2</b>	<b>3,823.2</b>	<b>3,823.2</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	26	26	26	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	595.2	2.9	602.4	602.4	7.2	1.2%
2000 Travel	16.0	0.0	16.0	16.0	0.0	0.0%
3000 Services	186.3	0.0	186.3	186.3	0.0	0.0%
4000 Commodities	43.0	0.0	43.0	43.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>840.5</b>	<b>2.9</b>	<b>847.7</b>	<b>847.7</b>	<b>7.2</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	50.0	0.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	790.5	2.9	797.7	797.7	7.2	0.9%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>790.5</b>	<b>2.9</b>	<b>797.7</b>	<b>797.7</b>	<b>7.2</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>50.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	14,780.9	21.4	14,983.9	14,983.9	203.0	1.4%
2000 Travel	267.8	0.0	267.8	267.8	0.0	0.0%
3000 Services	1,537.0	0.0	1,537.0	1,537.0	0.0	0.0%
4000 Commodities	345.2	0.0	345.2	345.2	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,930.9</b>	<b>21.4</b>	<b>17,133.9</b>	<b>17,133.9</b>	<b>203.0</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	16,930.9	21.4	17,133.9	17,133.9	203.0	1.2%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>16,930.9</b>	<b>21.4</b>	<b>17,133.9</b>	<b>17,133.9</b>	<b>203.0</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	155	0	155	155	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,690.9	0.7	1,613.6	1,613.6	-77.3	-4.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,438.7	0.0	1,438.7	1,438.7	0.0	0.0%
4000 Commodities	151.1	0.0	151.1	151.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,280.7</b>	<b>0.7</b>	<b>3,203.4</b>	<b>3,203.4</b>	<b>-77.3</b>	<b>-2.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,720.8	1.0	1,637.5	1,637.5	-83.3	-4.8%
1005GF/Prgm (DGF)	1,559.9	-0.3	1,565.9	1,565.9	6.0	0.4%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,720.8</b>	<b>1.0</b>	<b>1,637.5</b>	<b>1,637.5</b>	<b>-83.3</b>	<b>-4.8%</b>
<b>Designated General (DGF)</b>	<b>1,559.9</b>	<b>-0.3</b>	<b>1,565.9</b>	<b>1,565.9</b>	<b>6.0</b>	<b>0.4%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	17	0	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	7,000.0	0.0	7,000.0	7,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	7,000.0	0.0	7,000.0	7,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	24,371.6	0.0	16,812.4	16,812.4	-7,559.2	-31.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>24,371.6</b>	<b>0.0</b>	<b>16,812.4</b>	<b>16,812.4</b>	<b>-7,559.2</b>	<b>-31.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	21,532.5	0.0	13,473.3	13,473.3	-8,059.2	-37.4%
1005GF/Prgm (DGF)	2,339.1	0.0	2,339.1	2,339.1	0.0	0.0%
1246Recid Redu (DGF)	500.0	0.0	1,000.0	1,000.0	500.0	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>21,532.5</b>	<b>0.0</b>	<b>13,473.3</b>	<b>13,473.3</b>	<b>-8,059.2</b>	<b>-37.4%</b>
<b>Designated General (DGF)</b>	<b>2,839.1</b>	<b>0.0</b>	<b>3,339.1</b>	<b>3,339.1</b>	<b>500.0</b>	<b>17.6%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

**Component:** Parole Board (695)

Non-Formula Component

**RDU:** Population Management (550)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,469.9	4.2	1,502.3	1,502.3	32.4	2.2%
2000 Travel	62.2	0.0	42.2	42.2	-20.0	-32.2%
3000 Services	150.3	0.0	150.3	150.3	0.0	0.0%
4000 Commodities	108.2	0.0	33.2	33.2	-75.0	-69.3%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,790.6</b>	<b>4.2</b>	<b>1,728.0</b>	<b>1,728.0</b>	<b>-62.6</b>	<b>-3.5%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,790.6	4.2	1,728.0	1,728.0	-62.6	-3.5%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,790.6</b>	<b>4.2</b>	<b>1,728.0</b>	<b>1,728.0</b>	<b>-62.6</b>	<b>-3.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	11	0	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	859.8	2.3	794.4	794.4	-65.4	-7.6%
2000 Travel	15.0	0.0	15.0	15.0	0.0	0.0%
3000 Services	60.0	0.0	60.0	60.0	0.0	0.0%
4000 Commodities	13.2	0.0	13.2	13.2	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>948.0</b>	<b>2.3</b>	<b>882.6</b>	<b>882.6</b>	<b>-65.4</b>	<b>-6.9%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	948.0	2.3	882.6	882.6	-65.4	-6.9%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	948.0	2.3	882.6	882.6	-65.4	-6.9%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	8	0	7	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	16,616.2	10.9	17,335.3	17,335.3	719.1	4.3%
2000 Travel	50.3	0.0	50.3	50.3	0.0	0.0%
3000 Services	11,298.7	0.0	10,773.7	10,773.7	-525.0	-4.6%
4000 Commodities	2,020.8	0.0	2,020.8	2,020.8	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	10,000.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,986.0</b>	<b>10,010.9</b>	<b>30,180.1</b>	<b>30,180.1</b>	<b>194.1</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	9,664.1	15.1	9,800.5	18,504.1	8,840.0	91.5%
1005GF/Prgm (DGF)	85.0	0.0	85.0	85.0	0.0	0.0%
1062Power Proj (DGF)	0.0	10,000.0	0.0	0.0	0.0	0.0%
1171PFD Crim (Other)	20,236.9	-4.2	11,191.0	11,591.0	-8,645.9	-42.7%
1197AK Cap Inc (UGF)	0.0	0.0	9,103.6	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>9,664.1</b>	<b>15.1</b>	<b>18,904.1</b>	<b>18,504.1</b>	<b>8,840.0</b>	<b>91.5%</b>
<b>Designated General (DGF)</b>	<b>85.0</b>	<b>10,000.0</b>	<b>85.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>20,236.9</b>	<b>-4.2</b>	<b>11,191.0</b>	<b>11,591.0</b>	<b>-8,645.9</b>	<b>-42.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	141	0	141	141	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,306.1	11.7	6,354.6	6,354.6	48.5	0.8%
2000 Travel	5.0	0.0	5.0	5.0	0.0	0.0%
3000 Services	1,285.0	0.0	1,165.0	1,165.0	-120.0	-9.3%
4000 Commodities	743.0	0.0	743.0	743.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,339.1</b>	<b>11.7</b>	<b>8,267.6</b>	<b>8,267.6</b>	<b>-71.5</b>	<b>-0.9%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,548.4	1.2	1,555.7	1,555.7	7.3	0.5%
1007I/A Rcpts (Other)	180.9	0.0	181.4	181.4	0.5	0.3%
1037GF/MH (UGF)	6,104.5	10.5	6,142.6	6,142.6	38.1	0.6%
1092MHTAAR (Other)	505.3	0.0	387.9	387.9	-117.4	-23.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,652.9</b>	<b>11.7</b>	<b>7,698.3</b>	<b>7,698.3</b>	<b>45.4</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>686.2</b>	<b>0.0</b>	<b>569.3</b>	<b>569.3</b>	<b>-116.9</b>	<b>-17.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	54	0	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	211.5	1.0	214.2	214.2	2.7	1.3%
2000 Travel	10.0	0.0	10.0	10.0	0.0	0.0%
3000 Services	4,839.2	0.0	5,339.2	5,339.2	500.0	10.3%
4000 Commodities	9.5	0.0	9.5	9.5	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,070.2</b>	<b>1.0</b>	<b>5,572.9</b>	<b>5,572.9</b>	<b>502.7</b>	<b>9.9%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	65.0	0.0	65.0	65.0	0.0	0.0%
1004Gen Fund (UGF)	2,822.9	0.0	2,822.9	2,822.9	0.0	0.0%
1007I/A Rcpts (Other)	70.8	0.0	70.8	70.8	0.0	0.0%
1037GF/MH (UGF)	1,611.5	1.0	1,614.2	1,614.2	2.7	0.2%
1246Recid Redu (DGF)	500.0	0.0	1,000.0	1,000.0	500.0	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,434.4</b>	<b>1.0</b>	<b>4,437.1</b>	<b>4,437.1</b>	<b>2.7</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>500.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>100.0%</b>
<b>Other</b>	<b>70.8</b>	<b>0.0</b>	<b>70.8</b>	<b>70.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>65.0</b>	<b>0.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	642.2	1.8	647.9	647.9	5.7	0.9%
2000 Travel	10.0	0.0	10.0	10.0	0.0	0.0%
3000 Services	2,392.5	0.0	2,392.5	2,392.5	0.0	0.0%
4000 Commodities	12.0	0.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,056.7</b>	<b>1.8</b>	<b>3,062.4</b>	<b>3,062.4</b>	<b>5.7</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	3,056.7	1.8	3,062.4	3,062.4	5.7	0.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,056.7</b>	<b>1.8</b>	<b>3,062.4</b>	<b>3,062.4</b>	<b>5.7</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	175.0	0.0	175.0	175.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>175.0</b>	<b>0.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	175.0	0.0	175.0	175.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>175.0</b>	<b>0.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Corrections**

**Component:** Education Programs (2971)

Non-Formula Component

**RDU:** Offender Habilitation (592)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	217.3	0.0	218.3	218.3	1.0	0.5%
2000 Travel	10.0	0.0	10.0	10.0	0.0	0.0%
3000 Services	572.9	0.0	572.9	572.9	0.0	0.0%
4000 Commodities	148.2	0.0	148.2	148.2	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>948.4</b>	<b>0.0</b>	<b>949.4</b>	<b>949.4</b>	<b>1.0</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	792.1	0.0	793.1	793.1	1.0	0.1%
1007I/A Rcpts (Other)	156.3	0.0	156.3	156.3	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>792.1</b>	<b>0.0</b>	<b>793.1</b>	<b>793.1</b>	<b>1.0</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>156.3</b>	<b>0.0</b>	<b>156.3</b>	<b>156.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	606.0	0.0	606.0	606.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>606.0</b>	<b>0.0</b>	<b>606.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	606.0	0.0	606.0	606.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
Unrestricted General (UGF)	606.0	0.0	606.0	606.0	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	70.7	0.5	72.0	72.0	1.3	1.8%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	429.3	0.0	429.3	429.3	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>500.0</b>	<b>0.5</b>	<b>501.3</b>	<b>501.3</b>	<b>1.3</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	500.0	0.5	501.3	501.3	1.3	0.3%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>500.0</b>	<b>0.5</b>	<b>501.3</b>	<b>501.3</b>	<b>1.3</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	11,224.2	0.0	11,224.2	11,224.2	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>11,224.2</b>	<b>0.0</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	11,224.2	0.0	11,224.2	11,224.2	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>11,224.2</b>	<b>0.0</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%