

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,020.4	0.0	1,051.5	1,051.5	1,051.5	0.0	0.0%
72000 Travel	46.6	0.0	46.6	46.6	46.6	0.0	0.0%
73000 Services	204.5	0.0	204.5	204.5	204.5	0.0	0.0%
74000 Commodities	27.9	0.0	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,299.4	0.0	1,330.5	1,330.5	1,330.5	0.0	0.0%
<u>Funding Sources:</u>							
1003 G/F Match	7.4	0.0	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund	1,292.0	0.0	1,323.1	1,323.1	1,323.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,299.4	0.0	1,330.5	1,330.5	1,330.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	0	7	7	7	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,450.4	-13.6	2,566.1	2,566.1	2,566.1	0.0	0.0%
72000 Travel	2.8	0.0	2.8	2.8	2.8	0.0	0.0%
73000 Services	277.0	0.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	73.0	0.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,803.2	-13.6	2,918.9	2,918.9	2,918.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	73.9	0.0	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	2,729.3	-13.6	2,845.0	2,845.0	2,845.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,729.3	-13.6	2,845.0	2,845.0	2,845.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	73.9	0.0	73.9	73.9	73.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	0	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,731.9	-2.4	1,812.3	1,812.3	1,812.3	0.0	0.0%
72000 Travel	12.0	0.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	244.2	0.0	244.2	244.2	244.2	0.0	0.0%
74000 Commodities	70.0	0.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,058.1	-2.4	2,138.5	2,138.5	2,138.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	37.5	0.0	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund	2,020.6	-2.4	2,101.0	2,101.0	2,101.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,020.6	-2.4	2,101.0	2,101.0	2,101.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	37.5	0.0	37.5	37.5	37.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	0	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Research and Records (2758)
RDU: Administration and Support (271)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	251.7	-2.2	264.1	264.1	264.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	54.0	0.0	54.0	54.0	54.0	0.0	0.0%
74000 Commodities	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	310.7	-2.2	323.1	323.1	323.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	310.7	-2.2	323.1	323.1	323.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	310.7	-2.2	323.1	323.1	323.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (271)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	289.9	0.0	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%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	630.7	-3.4	674.5	674.5	674.5	0.0	0.0%
72000 Travel	196.9	0.0	196.9	196.9	196.9	0.0	0.0%
73000 Services	128.9	0.0	128.9	128.9	128.9	0.0	0.0%
74000 Commodities	69.7	0.0	69.7	69.7	69.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,026.2	-3.4	1,070.0	1,070.0	1,070.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,026.2	-3.4	1,070.0	1,070.0	1,070.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,026.2	-3.4	1,070.0	1,070.0	1,070.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	568.9	-2.3	586.9	586.9	586.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.3	0.0	30.3	30.3	30.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	599.2	-2.3	617.2	617.2	617.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	217.7	-2.3	222.3	222.3	222.3	0.0	0.0%
1061 CIP Rcpts	381.5	0.0	394.9	394.9	394.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	217.7	-2.3	222.3	222.3	222.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	381.5	0.0	394.9	394.9	394.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Prison System Expansion (2862)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	223.1	0.0	231.1	231.1	231.1	0.0	0.0%
72000 Travel	25.0	0.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	167.6	0.0	167.6	167.6	167.6	0.0	0.0%
74000 Commodities	13.0	0.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	428.7	0.0	436.7	436.7	436.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	280.8	0.0	288.8	288.8	288.8	0.0	0.0%
1061 CIP Rcpts	147.9	0.0	147.9	147.9	147.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	280.8	0.0	288.8	288.8	288.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	147.9	0.0	147.9	147.9	147.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,280.5	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,280.5	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	12,280.5	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,280.5	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Classification and Furlough (2650)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	769.9	-6.0	823.9	823.9	823.9	0.0	0.0%
72000 Travel	1.9	0.0	1.9	1.9	1.9	0.0	0.0%
73000 Services	390.2	0.0	390.2	390.2	390.2	0.0	0.0%
74000 Commodities	32.5	0.0	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,194.5	-6.0	1,248.5	1,248.5	1,248.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,194.5	-6.0	1,248.5	1,248.5	1,248.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,194.5	-6.0	1,248.5	1,248.5	1,248.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	458.5	-1.9	498.5	498.5	498.5	0.0	0.0%
72000 Travel	169.5	0.0	169.5	169.5	169.5	0.0	0.0%
73000 Services	21,253.6	332.5	23,390.5	23,390.5	23,390.5	0.0	0.0%
74000 Commodities	2.0	0.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,883.6	330.6	24,060.5	24,060.5	24,060.5	0.0	0.0%
<u>Funding Sources:</u>							
1003 G/F Match	113.1	0.0	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund	21,770.5	330.6	23,947.4	23,947.4	23,947.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,883.6	330.6	24,060.5	24,060.5	24,060.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Institution Director's Office (1381)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	971.6	3,602.6	999.6	999.6	999.6	0.0	0.0%
72000 Travel	46.9	0.0	48.4	48.4	48.4	0.0	0.0%
73000 Services	444.9	0.0	495.3	495.3	495.3	0.0	0.0%
74000 Commodities	36.1	0.0	44.0	44.0	44.0	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,500.3	3,602.6	1,588.1	1,588.1	1,588.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	136.9	0.0	136.9	136.9	136.9	0.0	0.0%
1004 Gen Fund	1,349.5	3,602.6	1,437.3	1,437.3	1,437.3	0.0	0.0%
1007 I/A Rcpts	13.9	0.0	13.9	13.9	13.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,349.5	3,602.6	1,437.3	1,437.3	1,437.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	13.9	0.0	13.9	13.9	13.9	0.0	0.0%
Federal	136.9	0.0	136.9	136.9	136.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Prison Employment Program (2850)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	47.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	473.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	791.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	48.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,360.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm	1,360.9	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%
Designated General (DGF)	1,360.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,013.8	-1.8	1,091.8	1,091.8	1,091.8	0.0	0.0%
72000 Travel	689.0	0.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	382.8	0.0	382.8	382.8	382.8	0.0	0.0%
74000 Commodities	32.5	0.0	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,118.1	-1.8	2,196.1	2,196.1	2,196.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,978.1	-1.8	2,056.1	2,056.1	2,056.1	0.0	0.0%
1007 I/A Rcpts	140.0	0.0	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,978.1	-1.8	2,056.1	2,056.1	2,056.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	140.0	0.0	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%
<u>Positions:</u>							
Permanent Full Time	9	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point of Arrest (2739)
RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	628.7	0.0	628.7	628.7	628.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	628.7	0.0	628.7	628.7	628.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	628.7	0.0	628.7	628.7	628.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	628.7	0.0	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%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	21,298.7	-17.1	23,038.7	23,038.7	23,038.7	0.0	0.0%
72000 Travel	18.4	0.0	18.4	18.4	18.4	0.0	0.0%
73000 Services	895.1	0.0	895.1	895.1	895.1	0.0	0.0%
74000 Commodities	2,386.3	0.0	2,438.3	2,438.3	2,438.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,598.5	-17.1	26,390.5	26,390.5	26,390.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,731.3	-7.7	2,810.6	2,810.6	2,810.6	0.0	0.0%
1004 Gen Fund	19,247.4	-9.4	20,960.1	20,960.1	20,960.1	0.0	0.0%
1005 GF/Prgm	2,619.8	0.0	2,619.8	2,619.8	2,619.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19,247.4	-9.4	20,960.1	20,960.1	20,960.1	0.0	0.0%
Designated General (DGF)	2,619.8	0.0	2,619.8	2,619.8	2,619.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,731.3	-7.7	2,810.6	2,810.6	2,810.6	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	238	0	238	238	238	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,518.5	-7.1	4,891.3	4,891.3	4,891.3	0.0	0.0%
72000 Travel	13.8	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	205.9	0.0	205.9	205.9	205.9	0.0	0.0%
74000 Commodities	385.5	0.0	393.3	393.3	393.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,123.7	-7.1	5,504.3	5,504.3	5,504.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	5,098.8	-7.1	5,479.4	5,479.4	5,479.4	0.0	0.0%
1007 I/A Rcpts	24.9	0.0	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,098.8	-7.1	5,479.4	5,479.4	5,479.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24.9	0.0	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%
<u>Positions:</u>							
Permanent Full Time	39	0	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	9,106.3	-12.4	9,814.3	9,814.3	9,814.3	0.0	0.0%	
72000 Travel	1.5	0.0	1.5	1.5	1.5	0.0	0.0%	
73000 Services	391.5	0.0	391.5	391.5	391.5	0.0	0.0%	
74000 Commodities	817.7	0.0	842.3	842.3	842.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	10,317.0	-12.4	11,049.6	11,049.6	11,049.6	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	10,317.0	-12.4	11,049.6	11,049.6	11,049.6	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,317.0	-12.4	11,049.6	11,049.6	11,049.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	95	0	95	95	95	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	8,631.6	-9.9	9,240.6	9,240.6	9,240.6	0.0	0.0%
72000 Travel	13.8	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	305.2	0.0	305.2	305.2	305.2	0.0	0.0%
74000 Commodities	670.4	0.0	686.2	686.2	686.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,621.0	-9.9	10,245.8	10,245.8	10,245.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	9,621.0	-9.9	10,245.8	10,245.8	10,245.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,621.0	-9.9	10,245.8	10,245.8	10,245.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	88	0	88	88	88	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	279.1	-4.0	426.0	426.0	426.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	300.0	0.0	3,719.3	3,712.2	3,712.2	0.0	0.0%
74000 Commodities	0.0	0.0	47.5	47.5	47.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	579.1	-4.0	4,192.8	4,185.7	4,185.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	279.1	-4.0	3,892.8	3,885.7	3,885.7	0.0	0.0%
1108 Stat Desig	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	279.1	-4.0	3,892.8	3,885.7	3,885.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,622.0	-6.4	3,874.2	3,874.2	3,874.2	0.0	0.0%
72000 Travel	13.8	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	135.7	0.0	135.7	135.7	135.7	0.0	0.0%
74000 Commodities	231.7	0.0	235.2	235.2	235.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,003.2	-6.4	4,258.9	4,258.9	4,258.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	4,003.2	-6.4	4,258.9	4,258.9	4,258.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,003.2	-6.4	4,258.9	4,258.9	4,258.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	0	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	7,133.8	-10.0	7,724.3	7,724.3	7,724.3	0.0	0.0%
72000 Travel	13.8	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	337.8	0.0	687.8	687.8	687.8	0.0	0.0%
74000 Commodities	644.8	0.0	658.7	658.7	658.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,130.2	-10.0	9,084.6	9,084.6	9,084.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	8,130.2	-10.0	8,734.6	8,734.6	8,734.6	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	350.0	350.0	350.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,130.2	-10.0	8,734.6	8,734.6	8,734.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	350.0	350.0	350.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	74	0	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	3,853.4	-5.8	4,119.4	4,119.4	4,119.4	0.0	0.0%	
72000 Travel	1.5	0.0	1.5	1.5	1.5	0.0	0.0%	
73000 Services	129.5	0.0	129.5	129.5	129.5	0.0	0.0%	
74000 Commodities	282.0	0.0	288.2	288.2	288.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,266.4	-5.8	4,538.6	4,538.6	4,538.6	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	4,266.4	-5.8	4,538.6	4,538.6	4,538.6	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,266.4	-5.8	4,538.6	4,538.6	4,538.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	38	0	38	38	38	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	10,505.4	-12.0	11,298.8	11,298.8	11,298.8	0.0	0.0%
72000 Travel	1.5	0.0	1.5	1.5	1.5	0.0	0.0%
73000 Services	541.1	0.0	541.1	541.1	541.1	0.0	0.0%
74000 Commodities	1,292.0	0.0	1,323.3	1,323.3	1,323.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,340.0	-12.0	13,164.7	13,164.7	13,164.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	12,340.0	-12.0	13,164.7	13,164.7	13,164.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,340.0	-12.0	13,164.7	13,164.7	13,164.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	111	0	111	111	111	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	18,075.4	-14.6	19,656.6	19,656.6	19,656.6	0.0	0.0%
72000 Travel	11.2	0.0	11.2	11.2	11.2	0.0	0.0%
73000 Services	658.0	0.0	658.0	658.0	658.0	0.0	0.0%
74000 Commodities	1,527.0	0.0	1,561.0	1,561.0	1,561.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,271.6	-14.6	21,886.8	21,886.8	21,886.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	20,271.6	-14.6	21,886.8	21,886.8	21,886.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	20,271.6	-14.6	21,886.8	21,886.8	21,886.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	176	0	176	176	176	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	10,969.9	-14.5	11,803.0	11,803.0	11,803.0	0.0	0.0%
72000 Travel	10.7	0.0	10.7	10.7	10.7	0.0	0.0%
73000 Services	729.6	-139.7	729.6	729.6	729.6	0.0	0.0%
74000 Commodities	1,430.9	-366.3	1,456.0	1,456.0	1,456.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,141.1	-520.5	13,999.3	13,999.3	13,999.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	13,133.1	-512.5	13,991.3	13,991.3	13,991.3	0.0	0.0%
1005 GF/Prgm	8.0	-8.0	8.0	8.0	8.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,133.1	-512.5	13,991.3	13,991.3	13,991.3	0.0	0.0%
Designated General (DGF)	8.0	-8.0	8.0	8.0	8.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	118	0	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,811.8	-7.6	5,218.1	5,218.1	5,218.1	0.0	0.0%
72000 Travel	13.8	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	199.7	0.0	199.7	199.7	199.7	0.0	0.0%
74000 Commodities	506.7	0.0	515.1	515.1	515.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,532.0	-7.6	5,946.7	5,946.7	5,946.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	5,472.0	-7.6	5,886.7	5,886.7	5,886.7	0.0	0.0%
1007 I/A Rcpts	60.0	0.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,472.0	-7.6	5,886.7	5,886.7	5,886.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	60.0	0.0	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%
<u>Positions:</u>							
Permanent Full Time	40	0	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,871.0	-6.5	3,063.1	3,063.1	3,063.1	0.0	0.0%
72000 Travel	1.5	0.0	1.5	1.5	1.5	0.0	0.0%
73000 Services	306.7	0.0	306.7	306.7	306.7	0.0	0.0%
74000 Commodities	503.8	0.0	511.6	511.6	511.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,683.0	-6.5	3,882.9	3,882.9	3,882.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	3,683.0	-6.5	3,882.9	3,882.9	3,882.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,683.0	-6.5	3,882.9	3,882.9	3,882.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	0	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	550.4	-4.0	565.7	565.7	565.7	0.0	0.0%
72000 Travel	16.0	0.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	202.3	0.0	202.3	202.3	202.3	0.0	0.0%
74000 Commodities	43.0	0.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	811.7	-4.0	827.0	827.0	827.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund	693.3	-4.0	777.0	777.0	777.0	0.0	0.0%
1007 I/A Rcpts	68.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	693.3	-4.0	777.0	777.0	777.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	68.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	11,458.1	-46.1	11,989.6	11,989.6	11,989.6	0.0	0.0%
72000 Travel	247.3	0.0	247.3	247.3	247.3	0.0	0.0%
73000 Services	1,776.4	0.0	1,922.4	1,922.4	1,922.4	0.0	0.0%
74000 Commodities	243.7	0.0	243.7	243.7	243.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,725.5	-46.1	14,403.0	14,403.0	14,403.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	13,725.5	-46.1	14,203.0	14,203.0	14,203.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,725.5	-46.1	14,203.0	14,203.0	14,203.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	137	0	137	137	137	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,357.7	-2.0	1,400.4	1,400.4	1,400.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,145.0	0.0	1,145.0	1,145.0	1,145.0	0.0	0.0%
74000 Commodities	151.1	0.0	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,653.8	-2.0	2,696.5	2,696.5	2,696.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,362.7	-2.0	1,394.4	1,394.4	1,394.4	0.0	0.0%
1005 GF/Prgm	1,291.1	0.0	1,302.1	1,302.1	1,302.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,362.7	-2.0	1,394.4	1,394.4	1,394.4	0.0	0.0%
Designated General (DGF)	1,291.1	0.0	1,302.1	1,302.1	1,302.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Jails (2035)
RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,415.4	0.0	7,603.4	7,603.4	7,603.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,415.4	0.0	7,603.4	7,603.4	7,603.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	6,415.4	0.0	7,603.4	7,603.4	7,603.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,415.4	0.0	7,603.4	7,603.4	7,603.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Residential Centers (2244)

RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20,715.8	751.3	21,906.8	21,906.8	21,906.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,715.8	751.3	21,906.8	21,906.8	21,906.8	0.0	0.0%
<u>Funding Sources:</u>							
1003 G/F Match	7.9	0.0	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	18,376.8	751.3	19,567.8	19,567.8	19,567.8	0.0	0.0%
1005 GF/Prgm	2,331.1	0.0	2,331.1	2,331.1	2,331.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18,384.7	751.3	19,575.7	19,575.7	19,575.7	0.0	0.0%
Designated General (DGF)	2,331.1	0.0	2,331.1	2,331.1	2,331.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	663.5	0.0	682.1	682.1	682.1	0.0	0.0%
72000 Travel	41.7	0.0	41.7	41.7	41.7	0.0	0.0%
73000 Services	76.2	0.0	76.2	76.2	76.2	0.0	0.0%
74000 Commodities	24.5	0.0	24.5	24.5	24.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	805.9	0.0	824.5	824.5	824.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	805.9	0.0	824.5	824.5	824.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	805.9	0.0	824.5	824.5	824.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,277.3	-5.0	5,513.9	5,513.9	5,513.9	0.0	0.0%
72000 Travel	15.0	0.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	1,365.8	0.0	1,365.8	1,365.8	1,365.8	0.0	0.0%
74000 Commodities	748.0	0.0	748.0	748.0	748.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,406.1	-5.0	7,642.7	7,642.7	7,642.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,479.1	-4.3	1,487.9	1,487.9	1,487.9	0.0	0.0%
1007 I/A Rcpts	444.8	0.0	455.8	455.8	455.8	0.0	0.0%
1037 GF/MH	5,102.9	-0.7	5,269.0	5,269.0	5,269.0	0.0	0.0%
1092 MHTAAR	379.3	0.0	430.0	430.0	430.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,582.0	-5.0	6,756.9	6,756.9	6,756.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	824.1	0.0	885.8	885.8	885.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	50	0	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	11,358.7	1,253.2	13,033.0	13,033.0	13,033.0	0.0	0.0%
72000 Travel	60.3	0.0	60.3	60.3	60.3	0.0	0.0%
73000 Services	14,839.3	2,719.7	17,559.0	17,559.0	17,559.0	0.0	0.0%
74000 Commodities	1,694.0	0.0	1,694.0	1,694.0	1,694.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,952.3	3,972.9	32,346.3	32,346.3	32,346.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	17,830.3	3,972.9	23,546.3	16,341.0	16,341.0	0.0	0.0%
1005 GF/Prgm	85.0	0.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim	10,037.0	0.0	8,715.0	15,920.3	15,920.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	17,830.3	3,972.9	23,546.3	16,341.0	16,341.0	0.0	0.0%
Designated General (DGF)	10,122.0	0.0	8,800.0	16,005.3	16,005.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	104	0	104	104	104	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Education Programs (2971)

RDU: Offender Habilitation (592)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	197.6	0.0	205.1	205.1	205.1	0.0	0.0%
72000 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	309.5	0.0	309.5	309.5	309.5	0.0	0.0%
74000 Commodities	148.2	0.0	148.2	148.2	148.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	665.3	0.0	672.8	672.8	672.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	111.7	0.0	111.7	111.7	111.7	0.0	0.0%
1004 Gen Fund	497.3	0.0	504.8	504.8	504.8	0.0	0.0%
1007 I/A Rcpts	56.3	0.0	56.3	56.3	56.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	497.3	0.0	504.8	504.8	504.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	56.3	0.0	56.3	56.3	56.3	0.0	0.0%
Federal	111.7	0.0	111.7	111.7	111.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Vocational Education Programs (2972)

RDU: Offender Habilitation (592)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	150.0	0.0	150.0	150.0	150.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	150.0	0.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
1054 Empl Trng	150.0	0.0	150.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
Designated General (DGF)	150.0	0.0	150.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Domestic Violence Program (2973)

RDU: Offender Habilitation (592)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	175.0	0.0	175.0	175.0	175.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	175.0	0.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	175.0	0.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	175.0	0.0	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%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

RDU: Offender Habilitation (592)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	202.4	0.0	210.0	210.0	210.0	0.0	0.0%
72000 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,295.4	0.0	2,295.4	2,295.4	2,295.4	0.0	0.0%
74000 Commodities	12.0	0.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,519.8	0.0	2,527.4	2,527.4	2,527.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	837.5	0.0	845.1	845.1	845.1	0.0	0.0%
1007 I/A Rcpts	70.8	0.0	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH	1,611.5	0.0	1,611.5	1,611.5	1,611.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,449.0	0.0	2,456.6	2,456.6	2,456.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.8	0.0	70.8	70.8	70.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Sex Offender Management Program (2975)

RDU: Offender Habilitation (592)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	739.9	-6.0	770.6	770.6	770.6	0.0	0.0%
72000 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,974.5	0.0	1,974.5	1,974.5	1,974.5	0.0	0.0%
74000 Commodities	12.0	0.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,736.4	-6.0	2,767.1	2,767.1	2,767.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	2,736.4	-6.0	2,767.1	2,767.1	2,767.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,736.4	-6.0	2,767.1	2,767.1	2,767.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

RDU: 24 Hour Institutional Utilities (593)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	7,724.2	0.0	7,184.2	7,724.2	7,724.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,724.2	0.0	7,184.2	7,724.2	7,724.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	7,724.2	0.0	7,184.2	7,724.2	7,724.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,724.2	0.0	7,184.2	7,724.2	7,724.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%