

## Component Detail (1077)

### Department of Corrections

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

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

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	973.0	0.0	977.0	2,218.5	1,241.5	127.1%
72000 Travel	46.6	0.0	46.6	69.6	23.0	49.4%
73000 Services	204.9	0.0	204.9	571.2	366.3	178.8%
74000 Commodities	27.9	0.0	27.9	125.9	98.0	351.3%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,252.4</b>	<b>0.0</b>	<b>1,256.4</b>	<b>2,985.2</b>	<b>1,728.8</b>	<b>137.6%</b>
<b><u>Funding Sources:</u></b>						
1003G/F Match (UGF)	7.4	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,245.0	0.0	1,256.4	2,878.9	1,622.5	129.1%
1005GF/Prgm (DGF)	0.0	0.0	0.0	106.3	106.3	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,252.4</b>	<b>0.0</b>	<b>1,256.4</b>	<b>2,878.9</b>	<b>1,622.5</b>	<b>129.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106.3</b>	<b>106.3</b>	<b>100.0%</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	6	0	6	20	14	233.3%
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 (AR 50570) (697)

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

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,655.7	0.0	3,735.7	3,735.7	0.0	0.0%
72000 Travel	2.8	0.0	2.8	2.8	0.0	0.0%
73000 Services	287.8	0.0	290.3	290.3	0.0	0.0%
74000 Commodities	73.0	0.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,019.3</b>	<b>0.0</b>	<b>4,101.8</b>	<b>4,101.8</b>	<b>0.0</b>	<b>0.0%</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)	3,945.4	0.0	4,027.9	4,027.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,945.4</b>	<b>0.0</b>	<b>4,027.9</b>	<b>4,027.9</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>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	37	37	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:** Information Technology MIS (AR 50574) (698)

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

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,765.7	0.0	1,904.3	1,904.3	0.0	0.0%
72000 Travel	12.0	0.0	12.0	12.0	0.0	0.0%
73000 Services	478.6	0.0	681.1	681.1	0.0	0.0%
74000 Commodities	70.0	0.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,326.3</b>	<b>0.0</b>	<b>2,667.4</b>	<b>2,667.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	37.5	0.0	74.2	74.2	0.0	0.0%
1004Gen Fund (UGF)	2,288.8	0.0	2,593.2	2,593.2	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,288.8</b>	<b>0.0</b>	<b>2,593.2</b>	<b>2,593.2</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>37.5</b>	<b>0.0</b>	<b>74.2</b>	<b>74.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	16	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:** Research and Records (AR 50575) (2758)

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

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	366.1	0.0	366.0	366.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	54.2	0.0	54.2	54.2	0.0	0.0%
74000 Commodities	5.0	0.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>425.3</b>	<b>0.0</b>	<b>425.2</b>	<b>425.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
1004Gen Fund (UGF)	425.3	0.0	425.2	425.2	0.0	0.0%
<b>Funding Totals:</b>						
<b>Unrestricted General (UGF)</b>	<b>425.3</b>	<b>0.0</b>	<b>425.2</b>	<b>425.2</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>Positions:</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 (AR 50576) (2464)

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

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	289.9	0.0	289.9	289.9	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
<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:** Correctional Academy (AR 50625) (703)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	951.6	0.0	844.5	844.5	0.0	0.0%
72000 Travel	196.9	0.0	196.9	196.9	0.0	0.0%
73000 Services	179.4	0.0	304.4	304.4	0.0	0.0%
74000 Commodities	69.7	0.0	69.7	69.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,397.6</b>	<b>0.0</b>	<b>1,415.5</b>	<b>1,415.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,397.6	0.0	1,415.5	1,415.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,397.6</b>	<b>0.0</b>	<b>1,415.5</b>	<b>1,415.5</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	9	0	7	7	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-Capital Improvement Unit (AR 50630) (696)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	606.9	0.0	606.5	606.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.6	0.0	30.6	30.6	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>637.5</b>	<b>0.0</b>	<b>637.1</b>	<b>637.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	225.1	0.0	225.4	225.4	0.0	0.0%
1061CIP Rcpts (Other)	412.4	0.0	411.7	411.7	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>225.1</b>	<b>0.0</b>	<b>225.4</b>	<b>225.4</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>412.4</b>	<b>0.0</b>	<b>411.7</b>	<b>411.7</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:** Prison System Expansion (AR 50631) (2862)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.0	0.0	25.0	25.0	0.0	0.0%
73000 Services	404.9	0.0	404.9	404.9	0.0	0.0%
74000 Commodities	13.0	0.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>442.9</b>	<b>0.0</b>	<b>442.9</b>	<b>442.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	295.0	0.0	295.0	295.0	0.0	0.0%
1061CIP Rcpts (Other)	147.9	0.0	147.9	147.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>295.0</b>	<b>0.0</b>	<b>295.0</b>	<b>295.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>147.9</b>	<b>0.0</b>	<b>147.9</b>	<b>147.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><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:** Facility Maintenance (AR 50632) (2365)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	12,280.5	0.0	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>12,280.5</b>	<b>0.0</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
10071/A Rcpts (Other)	12,280.5	0.0	12,280.5	12,280.5	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	12,280.5	0.0	12,280.5	12,280.5	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:** Classification and Furlough (AR 50633) (2650)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	800.9	0.0	801.1	801.1	0.0	0.0%
72000 Travel	1.9	0.0	1.9	1.9	0.0	0.0%
73000 Services	15.5	0.0	15.5	15.5	0.0	0.0%
74000 Commodities	32.5	0.0	32.5	32.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>850.8</b>	<b>0.0</b>	<b>851.0</b>	<b>851.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	850.8	0.0	851.0	851.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>850.8</b>	<b>0.0</b>	<b>851.0</b>	<b>851.0</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	7	0	7	7	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 (AR 50635) (704)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	485.5	0.0	0.0	0.0	0.0	0.0%
72000 Travel	169.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,305.9	0.0	300.0	300.0	0.0	0.0%
74000 Commodities	2.0	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>3,962.9</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>						
1003G/F Match (UGF)	113.1	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,849.8	0.0	300.0	300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,962.9</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	5	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 (AR 50660) (1381)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	931.6	0.0	1,255.5	1,255.5	0.0	0.0%
72000 Travel	46.9	0.0	46.9	46.9	0.0	0.0%
73000 Services	641.0	0.0	879.5	879.5	0.0	0.0%
74000 Commodities	36.1	0.0	36.9	36.9	0.0	0.0%
75000 Capital Outlay	0.8	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,656.4</b>	<b>0.0</b>	<b>2,218.8</b>	<b>2,218.8</b>	<b>0.0</b>	<b>0.0%</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)	1,519.5	0.0	2,081.9	2,081.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,519.5</b>	<b>0.0</b>	<b>2,081.9</b>	<b>2,081.9</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>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	8	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:** Inmate Transportation (AR 50662) (1015)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,144.4	0.0	1,354.3	1,354.3	0.0	0.0%
72000 Travel	689.0	0.0	858.5	858.5	0.0	0.0%
73000 Services	383.2	0.0	633.2	633.2	0.0	0.0%
74000 Commodities	32.5	0.0	32.5	32.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,249.1</b>	<b>0.0</b>	<b>2,878.5</b>	<b>2,878.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	2,109.1	0.0	2,738.5	2,738.5	0.0	0.0%
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>2,109.1</b>	<b>0.0</b>	<b>2,738.5</b>	<b>2,738.5</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>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	9	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:** Point of Arrest (AR 50663) (2739)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	628.7	0.0	628.7	628.7	0.0	0.0%
73000 Services	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%
75000 Capital Outlay	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%
78000 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 (AR 50664) (2713)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	24,280.2	0.0	24,498.0	24,498.0	0.0	0.0%
72000 Travel	1.8	0.0	1.8	1.8	0.0	0.0%
73000 Services	980.2	0.0	980.2	980.2	0.0	0.0%
74000 Commodities	2,088.3	0.0	2,088.3	2,088.3	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,350.5</b>	<b>0.0</b>	<b>27,568.3</b>	<b>27,568.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	5,010.7	0.0	5,033.8	5,033.8	0.0	0.0%
1004Gen Fund (UGF)	19,720.0	0.0	19,914.7	19,914.7	0.0	0.0%
1005GF/Prgm (DGF)	2,619.8	0.0	2,619.8	2,619.8	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>19,720.0</b>	<b>0.0</b>	<b>19,914.7</b>	<b>19,914.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,619.8</b>	<b>0.0</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,010.7</b>	<b>0.0</b>	<b>5,033.8</b>	<b>5,033.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	238	0	238	238	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:** Anvil Mountain Correctional Center (AR 50665) (708)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,199.8	0.0	5,255.2	5,255.2	0.0	0.0%
72000 Travel	19.0	0.0	19.0	19.0	0.0	0.0%
73000 Services	207.6	0.0	207.6	207.6	0.0	0.0%
74000 Commodities	415.4	0.0	415.4	415.4	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,841.8</b>	<b>0.0</b>	<b>5,897.2</b>	<b>5,897.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	5,816.9	0.0	5,872.3	5,872.3	0.0	0.0%
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>5,816.9</b>	<b>0.0</b>	<b>5,872.3</b>	<b>5,872.3</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>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	39	39	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:** Combined Hiland Mountain Correctional Center (AR 50667) (714)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	10,202.7	0.0	10,305.9	10,305.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	395.5	0.0	395.5	395.5	0.0	0.0%
74000 Commodities	872.3	0.0	872.3	872.3	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,470.5</b>	<b>0.0</b>	<b>11,573.7</b>	<b>11,573.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	11,470.5	0.0	11,573.7	11,573.7	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>11,470.5</b>	<b>0.0</b>	<b>11,573.7</b>	<b>11,573.7</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	95	0	95	95	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:** Fairbanks Correctional Center (AR 50668) (707)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	9,615.4	0.0	9,584.8	9,584.8	0.0	0.0%
72000 Travel	15.5	0.0	15.5	15.5	0.0	0.0%
73000 Services	308.9	0.0	308.9	308.9	0.0	0.0%
74000 Commodities	918.3	0.0	918.3	918.3	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,858.1</b>	<b>0.0</b>	<b>10,827.5</b>	<b>10,827.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	10,858.1	0.0	10,827.5	10,827.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>10,858.1</b>	<b>0.0</b>	<b>10,827.5</b>	<b>10,827.5</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	88	0	88	88	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 (AR 50669) (2935)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	30,070.7	-219.6	31,374.4	31,374.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	18,246.8	0.0	14,015.1	14,015.1	0.0	0.0%
74000 Commodities	4,224.8	0.0	4,599.5	4,599.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>52,542.3</b>	<b>-219.6</b>	<b>49,989.0</b>	<b>49,989.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	52,542.3	-219.6	49,989.0	49,989.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>52,542.3</b>	<b>-219.6</b>	<b>49,989.0</b>	<b>49,989.0</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	348	0	334	334	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:** Ketchikan Correctional Center (AR 50670) (726)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,129.3	0.0	4,118.2	4,118.2	0.0	0.0%
72000 Travel	15.5	0.0	15.5	15.5	0.0	0.0%
73000 Services	137.2	0.0	137.2	137.2	0.0	0.0%
74000 Commodities	242.3	0.0	242.3	242.3	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,524.3</b>	<b>0.0</b>	<b>4,513.2</b>	<b>4,513.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	4,524.3	0.0	4,513.2	4,513.2	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,524.3</b>	<b>0.0</b>	<b>4,513.2</b>	<b>4,513.2</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	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 (AR 50671) (725)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	8,131.0	0.0	8,232.4	8,232.4	0.0	0.0%
72000 Travel	15.5	0.0	15.5	15.5	0.0	0.0%
73000 Services	704.8	0.0	804.8	804.8	0.0	0.0%
74000 Commodities	664.4	0.0	664.4	664.4	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,515.7</b>	<b>0.0</b>	<b>9,717.1</b>	<b>9,717.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	9,151.8	0.0	9,228.2	9,228.2	0.0	0.0%
1007I/A Rcpts (Other)	363.9	0.0	488.9	488.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>9,151.8</b>	<b>0.0</b>	<b>9,228.2</b>	<b>9,228.2</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>363.9</b>	<b>0.0</b>	<b>488.9</b>	<b>488.9</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	74	0	74	74	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:** Matanuska-Susitna Correctional Center (AR 50672) (713)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,231.5	0.0	4,077.7	4,077.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	131.1	0.0	131.1	131.1	0.0	0.0%
74000 Commodities	258.2	0.0	258.2	258.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,620.8</b>	<b>0.0</b>	<b>4,467.0</b>	<b>4,467.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	4,620.8	0.0	4,467.0	4,467.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,620.8</b>	<b>0.0</b>	<b>4,467.0</b>	<b>4,467.0</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	38	0	36	36	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:** Palmer Correctional Center (AR 50673) (712)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	11,628.8	0.0	11,278.1	11,278.1	0.0	0.0%
72000 Travel	0.5	0.0	0.5	0.5	0.0	0.0%
73000 Services	545.8	0.0	545.8	545.8	0.0	0.0%
74000 Commodities	1,348.9	0.0	1,348.9	1,348.9	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,524.0</b>	<b>0.0</b>	<b>13,173.3</b>	<b>13,173.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
1004Gen Fund (UGF)	13,524.0	0.0	13,173.3	13,173.3	0.0	0.0%
<b>Funding Totals:</b>						
<b>Unrestricted General (UGF)</b>	<b>13,524.0</b>	<b>0.0</b>	<b>13,173.3</b>	<b>13,173.3</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>Positions:</b>						
Permanent Full Time	111	0	106	106	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:** Spring Creek Correctional Center (AR 50674) (722)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	20,500.1	0.0	20,438.4	20,438.4	0.0	0.0%
72000 Travel	15.0	0.0	15.0	15.0	0.0	0.0%
73000 Services	665.4	0.0	665.4	665.4	0.0	0.0%
74000 Commodities	1,561.0	0.0	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>22,741.5</b>	<b>0.0</b>	<b>22,679.8</b>	<b>22,679.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	22,741.5	0.0	22,679.8	22,679.8	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>22,741.5</b>	<b>0.0</b>	<b>22,679.8</b>	<b>22,679.8</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	175	0	175	175	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 (AR 50675) (720)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	12,447.2	0.0	12,567.1	12,567.1	0.0	0.0%
72000 Travel	14.7	0.0	14.7	14.7	0.0	0.0%
73000 Services	734.6	0.0	734.6	734.6	0.0	0.0%
74000 Commodities	1,456.0	0.0	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>14,652.5</b>	<b>0.0</b>	<b>14,772.4</b>	<b>14,772.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	14,644.5	0.0	14,764.4	14,764.4	0.0	0.0%
1005GF/Prgm (DGF)	8.0	0.0	8.0	8.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>14,644.5</b>	<b>0.0</b>	<b>14,764.4</b>	<b>14,764.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>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	118	0	118	118	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 (AR 50676) (709)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,324.7	0.0	6,391.4	6,391.4	0.0	0.0%
72000 Travel	17.3	0.0	17.3	17.3	0.0	0.0%
73000 Services	201.4	0.0	201.4	201.4	0.0	0.0%
74000 Commodities	609.5	0.0	609.5	609.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,152.9</b>	<b>0.0</b>	<b>7,219.6</b>	<b>7,219.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	7,092.9	0.0	7,159.6	7,159.6	0.0	0.0%
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>7,092.9</b>	<b>0.0</b>	<b>7,159.6</b>	<b>7,159.6</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>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	40	0	40	40	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:** Point MacKenzie Correctional Farm (AR 50677) (1884)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget		
71000 Personal Services	2,929.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	307.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	534.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,772.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	3,772.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,772.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	27	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Corrections

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

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	468.4	0.0	485.2	485.2	0.0	0.0%
72000 Travel	16.0	0.0	16.0	16.0	0.0	0.0%
73000 Services	202.6	0.0	186.3	186.3	0.0	0.0%
74000 Commodities	43.0	0.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>730.0</b>	<b>0.0</b>	<b>730.5</b>	<b>730.5</b>	<b>0.0</b>	<b>0.0%</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)	680.0	0.0	680.5	680.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>680.0</b>	<b>0.0</b>	<b>680.5</b>	<b>680.5</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>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 (AR 50682) (2826)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	13,369.7	0.0	13,422.4	13,422.4	0.0	0.0%
72000 Travel	257.8	0.0	257.8	257.8	0.0	0.0%
73000 Services	1,636.9	0.0	1,551.9	1,551.9	0.0	0.0%
74000 Commodities	258.7	0.0	258.7	258.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,523.1</b>	<b>0.0</b>	<b>15,490.8</b>	<b>15,490.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	15,321.2	0.0	15,289.4	15,289.4	0.0	0.0%
1007I/A Rcpts (Other)	201.9	0.0	201.4	201.4	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>15,321.2</b>	<b>0.0</b>	<b>15,289.4</b>	<b>15,289.4</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>201.9</b>	<b>0.0</b>	<b>201.4</b>	<b>201.4</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	142	0	142	142	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 (AR 50683) (2431)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,773.2	0.0	1,767.9	1,767.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,503.5	0.0	1,503.5	1,503.5	0.0	0.0%
74000 Commodities	151.1	0.0	151.1	151.1	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,427.8</b>	<b>0.0</b>	<b>3,422.5</b>	<b>3,422.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,794.8	0.0	1,791.8	1,791.8	0.0	0.0%
1005GF/Prgm (DGF)	1,633.0	0.0	1,630.7	1,630.7	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,794.8</b>	<b>0.0</b>	<b>1,791.8</b>	<b>1,791.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,633.0</b>	<b>0.0</b>	<b>1,630.7</b>	<b>1,630.7</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	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 (AR 50684) (2035)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	10,203.4	0.0	10,486.6	10,486.6	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>10,203.4</b>	<b>0.0</b>	<b>10,486.6</b>	<b>10,486.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	10,203.4	0.0	10,486.6	10,486.6	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>10,203.4</b>	<b>0.0</b>	<b>10,486.6</b>	<b>10,486.6</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 (AR 50685) (2244)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	25,164.5	0.0	25,164.5	25,164.5	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>25,164.5</b>	<b>0.0</b>	<b>25,164.5</b>	<b>25,164.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1003G/F Match (UGF)	7.9	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	22,825.5	0.0	22,833.4	22,833.4	0.0	0.0%
1005GF/Prgm (DGF)	2,331.1	0.0	2,331.1	2,331.1	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>22,833.4</b>	<b>0.0</b>	<b>22,833.4</b>	<b>22,833.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,331.1</b>	<b>0.0</b>	<b>2,331.1</b>	<b>2,331.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>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 (AR 50686) (695)

**RDU:** Population Management (550)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	705.3	0.0	704.0	704.0	0.0	0.0%
72000 Travel	41.7	0.0	41.7	41.7	0.0	0.0%
73000 Services	76.5	0.0	76.5	76.5	0.0	0.0%
74000 Commodities	24.5	0.0	24.5	24.5	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>848.0</b>	<b>0.0</b>	<b>846.7</b>	<b>846.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	848.0	0.0	846.7	846.7	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>848.0</b>	<b>0.0</b>	<b>846.7</b>	<b>846.7</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	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:** Behavioral Health Care (AR 50592) (2951)

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

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,058.7	0.0	6,283.1	6,283.1	0.0	0.0%
72000 Travel	15.0	0.0	15.0	15.0	0.0	0.0%
73000 Services	1,526.2	0.0	1,900.3	1,900.3	0.0	0.0%
74000 Commodities	748.0	0.0	748.0	748.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,347.9</b>	<b>0.0</b>	<b>8,946.4</b>	<b>8,946.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,509.3	0.0	2,178.7	2,178.7	0.0	0.0%
1007I/A Rcpts (Other)	468.3	0.0	267.3	267.3	0.0	0.0%
1037GF/MH (UGF)	6,023.8	0.0	6,024.6	6,024.6	0.0	0.0%
1092MHTAAR (Other)	346.5	0.0	475.8	475.8	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,533.1</b>	<b>0.0</b>	<b>8,203.3</b>	<b>8,203.3</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>814.8</b>	<b>0.0</b>	<b>743.1</b>	<b>743.1</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	49	0	57	57	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:** Physical Health Care (AR 50596) (2952)

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

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	13,578.6	0.0	15,777.8	15,777.8	0.0	0.0%
72000 Travel	60.3	0.0	60.3	60.3	0.0	0.0%
73000 Services	17,587.4	0.0	16,797.3	16,797.3	0.0	0.0%
74000 Commodities	1,694.0	0.0	2,125.8	2,125.8	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,920.3</b>	<b>0.0</b>	<b>34,761.2</b>	<b>34,761.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	22,787.9	0.0	26,230.3	26,230.3	0.0	0.0%
1005GF/Prgm (DGF)	85.0	0.0	85.0	85.0	0.0	0.0%
1171PFD Crim (DGF)	10,047.4	0.0	8,445.9	8,445.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>22,787.9</b>	<b>0.0</b>	<b>26,230.3</b>	<b>26,230.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>10,132.4</b>	<b>0.0</b>	<b>8,530.9</b>	<b>8,530.9</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	103	0	140	140	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)

**RDU:** Recidivism Reduction Grants (633)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget		
71000 Personal Services	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%	
73000 Services	0.0	0.0	0.0	500.0	500.0	100.0%	
74000 Commodities	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%	
77000 Grants, Benefits	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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	0.0	0.0	0.0	500.0	500.0	100.0%	
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	0.0	0.0	0.0	500.0	500.0	100.0%	
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:** Education Programs (AR 51665) (2971)

**RDU:** Offender Habilitation (592)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	215.1	0.0	214.0	214.0	0.0	0.0%
72000 Travel	10.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	259.6	0.0	297.9	297.9	0.0	0.0%
74000 Commodities	148.2	0.0	148.2	148.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>632.9</b>	<b>0.0</b>	<b>670.1</b>	<b>670.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	36.7	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	514.9	0.0	513.8	513.8	0.0	0.0%
1007I/A Rcpts (Other)	81.3	0.0	156.3	156.3	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>514.9</b>	<b>0.0</b>	<b>513.8</b>	<b>513.8</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>81.3</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>36.7</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 (AR 51666) (2972)

**RDU:** Offender Habilitation (592)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	306.0	0.0	306.0	306.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>306.0</b>	<b>0.0</b>	<b>306.0</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	306.0	0.0	306.0	306.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>306.0</b>	<b>0.0</b>	<b>306.0</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>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:** Domestic Violence Program (AR 51667) (2973)

**RDU:** Offender Habilitation (592)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	175.0	0.0	175.0	175.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
<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:** Substance Abuse Treatment Program (AR 51668) (2974)

**RDU:** Offender Habilitation (592)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	267.9	0.0	206.6	206.6	0.0	0.0%
72000 Travel	10.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	3,627.4	0.0	3,692.4	3,692.4	0.0	0.0%
74000 Commodities	12.0	0.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,917.3</b>	<b>0.0</b>	<b>3,921.0</b>	<b>3,921.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	0.0	0.0	65.0	65.0	0.0	0.0%
1004Gen Fund (UGF)	2,235.0	0.0	2,173.7	2,173.7	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	0.0	1,611.5	1,611.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,846.5</b>	<b>0.0</b>	<b>3,785.2</b>	<b>3,785.2</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>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>0.0</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	3	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 (AR 51669) (2975)

**RDU:** Offender Habilitation (592)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	757.9	0.0	756.9	756.9	0.0	0.0%
72000 Travel	10.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	2,379.7	0.0	2,379.7	2,379.7	0.0	0.0%
74000 Commodities	12.0	0.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,159.6</b>	<b>0.0</b>	<b>3,158.6</b>	<b>3,158.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	3,159.6	0.0	3,158.6	3,158.6	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,159.6</b>	<b>0.0</b>	<b>3,158.6</b>	<b>3,158.6</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	6	0	6	6	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 (AR 51675) (2976)

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

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	7,724.2	0.0	10,224.2	10,224.2	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>7,724.2</b>	<b>0.0</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	7,724.2	0.0	10,224.2	10,224.2	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,724.2</b>	<b>0.0</b>	<b>10,224.2</b>	<b>10,224.2</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%

## Component Detail (1077)

### Department of Corrections

**Component:** Agency Unallocated Reduction (3033)

**RDU:** Agency Unallocated Reduction (632)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	-284.2	-284.2	-100.0%
73000 Services	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%
75000 Capital Outlay	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%
78000 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>0.0</b>	<b>-284.2</b>	<b>-284.2</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	0.0	0.0	0.0	-284.2	-284.2	-100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-284.2</b>	<b>-284.2</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	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%