

Component Detail (1077)

Department of Corrections

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

RDU: Administration and Support (271)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	915.5	0.0	0.0	934.1	934.1	934.1	0.0	0.0%	
2000 Travel	46.6	0.0	0.0	46.6	46.6	46.6	0.0	0.0%	
3000 Services	1,995.2	0.0	0.0	266.4	266.4	266.4	0.0	0.0%	
4000 Commodities	27.9	0.0	0.0	27.9	27.9	27.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,985.2	0.0	0.0	1,275.0	1,275.0	1,275.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,878.9	0.0	0.0	1,275.0	1,275.0	1,275.0	0.0	0.0%	
1005GF/Prgm (DGF)	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,878.9	0.0	0.0	1,275.0	1,275.0	1,275.0	0.0	0.0%	
Designated General (DGF)	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	0	0	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Administrative Services (AR 50570) (697)

RDU: Administration and Support (271)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	3,735.7	0.0	0.0	3,810.7	3,810.7	3,810.7	0.0	0.0%
2000 Travel	2.8	0.0	0.0	2.8	2.8	2.8	0.0	0.0%
3000 Services	290.3	0.0	0.0	290.3	290.3	290.3	0.0	0.0%
4000 Commodities	73.0	0.0	0.0	73.0	73.0	73.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,101.8	0.0	0.0	4,176.8	4,176.8	4,176.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	73.9	0.0	0.0	73.9	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	4,027.9	0.0	0.0	4,102.9	4,102.9	4,102.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,027.9	0.0	0.0	4,102.9	4,102.9	4,102.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	73.9	0.0	0.0	73.9	73.9	73.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	37	0	0	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Administration and Support (271)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,904.3	0.0	0.0	1,945.1	1,945.1	1,945.1	0.0	0.0%
2000 Travel	12.0	0.0	0.0	12.0	12.0	12.0	0.0	0.0%
3000 Services	681.1	0.0	0.0	681.1	681.1	681.1	0.0	0.0%
4000 Commodities	70.0	0.0	0.0	70.0	70.0	70.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,667.4	0.0	0.0	2,708.2	2,708.2	2,708.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	74.2	0.0	0.0	74.9	74.9	74.9	0.0	0.0%
1004Gen Fund (UGF)	2,593.2	0.0	0.0	2,633.3	2,633.3	2,633.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,593.2	0.0	0.0	2,633.3	2,633.3	2,633.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	74.2	0.0	0.0	74.9	74.9	74.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Administration and Support (271)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	366.0	0.0	0.0	373.3	373.3	373.3	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%	
4000 Commodities	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	425.2	0.0	0.0	432.5	432.5	432.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	425.2	0.0	0.0	432.5	432.5	432.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	425.2	0.0	0.0	432.5	432.5	432.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	0	0	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Administration and Support (271)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	289.9	0.0	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	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Correctional Academy (AR 50625) (703)

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	844.5	0.0	0.0	853.7	853.7	853.7	0.0	0.0%
2000 Travel	162.7	0.0	0.0	162.7	162.7	162.7	0.0	0.0%
3000 Services	304.4	0.0	0.0	304.4	304.4	304.4	0.0	0.0%
4000 Commodities	69.7	0.0	0.0	69.7	69.7	69.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,381.3	0.0	0.0	1,390.5	1,390.5	1,390.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,381.3	0.0	0.0	1,390.5	1,390.5	1,390.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,381.3	0.0	0.0	1,390.5	1,390.5	1,390.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	556.5	0.0	0.0	566.6	566.6	566.6	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	30.6	0.0	0.0	30.6	30.6	30.6	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	587.1	0.0	0.0	597.2	597.2	597.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	175.4	0.0	0.0	176.9	176.9	176.9	0.0	0.0%	
1061CIP Rcpts (Other)	411.7	0.0	0.0	420.3	420.3	420.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	175.4	0.0	0.0	176.9	176.9	176.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	411.7	0.0	0.0	420.3	420.3	420.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	0	0	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%	
3000 Services	404.9	0.0	0.0	376.5	376.5	376.5	0.0	0.0%	
4000 Commodities	13.0	0.0	0.0	13.0	13.0	13.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	442.9	0.0	0.0	414.5	414.5	414.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	295.0	0.0	0.0	295.0	295.0	295.0	0.0	0.0%	
1061CIP Rcpts (Other)	147.9	0.0	0.0	119.5	119.5	119.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	295.0	0.0	0.0	295.0	295.0	295.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	147.9	0.0	0.0	119.5	119.5	119.5	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Facility Maintenance (AR 50632) (2365)

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	12,280.5	0.0	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,280.5	0.0	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	12,280.5	0.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,280.5	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,305.5	0.0	0.0	1,332.8	1,332.8	1,332.8	0.0	0.0%
2000 Travel	46.9	0.0	0.0	46.9	46.9	46.9	0.0	0.0%
3000 Services	879.5	0.0	0.0	879.5	879.5	879.5	0.0	0.0%
4000 Commodities	36.9	0.0	0.0	36.9	36.9	36.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,268.8	0.0	0.0	2,296.1	2,296.1	2,296.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	136.9	0.0	0.0	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	2,131.9	0.0	0.0	2,159.2	2,159.2	2,159.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,131.9	0.0	0.0	2,159.2	2,159.2	2,159.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	136.9	0.0	0.0	136.9	136.9	136.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	0	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	801.1	0.0	0.0	817.6	817.6	817.6	0.0	0.0%	
2000 Travel	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%	
3000 Services	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%	
4000 Commodities	32.5	0.0	0.0	32.5	32.5	32.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	851.0	0.0	0.0	867.5	867.5	867.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	851.0	0.0	0.0	867.5	867.5	867.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	851.0	0.0	0.0	867.5	867.5	867.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	7	0	0	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Inmate Transportation (AR 50662) (1015)

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,354.3	0.0	0.0	1,364.5	1,364.5	1,364.5	0.0	0.0%
2000 Travel	608.5	0.0	0.0	608.5	608.5	608.5	0.0	0.0%
3000 Services	633.2	0.0	0.0	633.2	633.2	633.2	0.0	0.0%
4000 Commodities	32.5	0.0	0.0	32.5	32.5	32.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,628.5	0.0	0.0	2,638.7	2,638.7	2,638.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,488.5	0.0	0.0	2,498.7	2,498.7	2,498.7	0.0	0.0%
1007I/A Rcpts (Other)	140.0	0.0	0.0	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,488.5	0.0	0.0	2,498.7	2,498.7	2,498.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	140.0	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	11	0	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	628.7	0.0	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	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	24,274.8	0.0	0.0	23,953.2	23,953.2	23,953.2	0.0	0.0%
2000 Travel	1.8	0.0	0.0	1.8	1.8	1.8	0.0	0.0%
3000 Services	980.2	0.0	0.0	830.2	830.2	830.2	0.0	0.0%
4000 Commodities	2,793.4	0.0	0.0	2,793.4	2,793.4	2,793.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,050.2	0.0	0.0	27,578.6	27,578.6	27,578.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,033.8	0.0	0.0	5,081.1	5,081.1	5,081.1	0.0	0.0%
1004Gen Fund (UGF)	20,396.6	0.0	0.0	20,027.7	20,027.7	20,027.7	0.0	0.0%
1005GF/Prgm (DGF)	2,619.8	0.0	0.0	2,469.8	2,469.8	2,469.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,396.6	0.0	0.0	20,027.7	20,027.7	20,027.7	0.0	0.0%
Designated General (DGF)	2,619.8	0.0	0.0	2,469.8	2,469.8	2,469.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	5,033.8	0.0	0.0	5,081.1	5,081.1	5,081.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	238	0	0	238	238	238	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	5,298.2	0.0	0.0	5,233.4	5,233.4	5,233.4	0.0	0.0%
2000 Travel	19.0	0.0	0.0	19.0	19.0	19.0	0.0	0.0%
3000 Services	207.6	0.0	0.0	207.6	207.6	207.6	0.0	0.0%
4000 Commodities	483.0	0.0	0.0	483.0	483.0	483.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,007.8	0.0	0.0	5,943.0	5,943.0	5,943.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,982.9	0.0	0.0	5,918.1	5,918.1	5,918.1	0.0	0.0%
1007I/A Rcpts (Other)	24.9	0.0	0.0	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,982.9	0.0	0.0	5,918.1	5,918.1	5,918.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24.9	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	39	0	0	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	10,299.1	0.0	0.0	10,160.8	10,160.8	10,160.8	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	395.5	0.0	0.0	395.5	395.5	395.5	0.0	0.0%
4000 Commodities	1,413.6	0.0	0.0	1,413.6	1,413.6	1,413.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,108.2	0.0	0.0	11,969.9	11,969.9	11,969.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,108.2	0.0	0.0	11,969.9	11,969.9	11,969.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,108.2	0.0	0.0	11,969.9	11,969.9	11,969.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	95	0	0	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	9,488.2	0.0	0.0	9,359.9	9,359.9	9,359.9	0.0	0.0%
2000 Travel	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%
3000 Services	308.9	0.0	0.0	308.9	308.9	308.9	0.0	0.0%
4000 Commodities	1,133.2	0.0	0.0	1,133.2	1,133.2	1,133.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,945.8	0.0	0.0	10,817.5	10,817.5	10,817.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,945.8	0.0	0.0	10,817.5	10,817.5	10,817.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,945.8	0.0	0.0	10,817.5	10,817.5	10,817.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	88	0	0	88	88	88	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Goose Creek Correctional Center (AR 50669) (2935)

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	31,374.4	0.0	0.0	30,934.0	30,934.0	30,934.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	14,015.1	0.0	0.0	10,140.1	10,140.1	10,140.1	0.0	0.0%
4000 Commodities	4,599.5	0.0	0.0	4,599.5	4,599.5	4,599.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	49,989.0	0.0	0.0	45,673.6	45,673.6	45,673.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	49,989.0	0.0	0.0	45,673.6	45,673.6	45,673.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	49,989.0	0.0	0.0	45,673.6	45,673.6	45,673.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	332	0	0	332	332	332	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	3,841.9	0.0	0.0	3,790.4	3,790.4	3,790.4	0.0	0.0%	
2000 Travel	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%	
3000 Services	137.2	0.0	0.0	137.2	137.2	137.2	0.0	0.0%	
4000 Commodities	336.0	0.0	0.0	336.0	336.0	336.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,330.6	0.0	0.0	4,279.1	4,279.1	4,279.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	4,330.6	0.0	0.0	4,279.1	4,279.1	4,279.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,330.6	0.0	0.0	4,279.1	4,279.1	4,279.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	35	0	0	35	35	35	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	8,080.4	0.0	0.0	7,973.2	7,973.2	7,973.2	0.0	0.0%
2000 Travel	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%
3000 Services	804.8	0.0	0.0	804.8	804.8	804.8	0.0	0.0%
4000 Commodities	1,139.2	0.0	0.0	1,139.2	1,139.2	1,139.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,039.9	0.0	0.0	9,932.7	9,932.7	9,932.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	9,551.0	0.0	0.0	9,441.0	9,441.0	9,441.0	0.0	0.0%
1007I/A Rcpts (Other)	488.9	0.0	0.0	491.7	491.7	491.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,551.0	0.0	0.0	9,441.0	9,441.0	9,441.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	488.9	0.0	0.0	491.7	491.7	491.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	74	0	0	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	4,024.4	0.0	0.0	3,970.8	3,970.8	3,970.8	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	131.1	0.0	0.0	131.1	131.1	131.1	0.0	0.0%
4000 Commodities	318.9	0.0	0.0	318.9	318.9	318.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,474.4	0.0	0.0	4,420.8	4,420.8	4,420.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,474.4	0.0	0.0	4,420.8	4,420.8	4,420.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,474.4	0.0	0.0	4,420.8	4,420.8	4,420.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	36	0	0	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	11,005.3	0.0	0.0	9,940.8	9,940.8	9,940.8	0.0	0.0%
2000 Travel	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
3000 Services	545.8	0.0	0.0	278.9	278.9	278.9	0.0	0.0%
4000 Commodities	1,628.8	0.0	0.0	1,291.3	1,291.3	1,291.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,180.4	0.0	0.0	11,511.5	11,511.5	11,511.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	13,180.4	0.0	0.0	11,511.5	11,511.5	11,511.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,180.4	0.0	0.0	11,511.5	11,511.5	11,511.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	107	0	0	107	107	107	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	17,850.4	0.0	0.0	17,602.5	17,602.5	17,602.5	0.0	0.0%
2000 Travel	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	665.4	0.0	0.0	665.4	665.4	665.4	0.0	0.0%
4000 Commodities	2,136.2	0.0	0.0	2,136.2	2,136.2	2,136.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,667.0	0.0	0.0	20,419.1	20,419.1	20,419.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	20,667.0	0.0	0.0	20,419.1	20,419.1	20,419.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,667.0	0.0	0.0	20,419.1	20,419.1	20,419.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	171	0	0	171	171	171	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	12,261.2	0.0	0.0	12,089.5	12,089.5	12,089.5	0.0	0.0%
2000 Travel	14.7	0.0	0.0	14.7	14.7	14.7	0.0	0.0%
3000 Services	734.6	0.0	0.0	734.6	734.6	734.6	0.0	0.0%
4000 Commodities	1,777.8	0.0	0.0	1,777.8	1,777.8	1,777.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,788.3	0.0	0.0	14,616.6	14,616.6	14,616.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	14,780.3	0.0	0.0	14,608.6	14,608.6	14,608.6	0.0	0.0%
1005GF/Prgm (DGF)	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,780.3	0.0	0.0	14,608.6	14,608.6	14,608.6	0.0	0.0%
Designated General (DGF)	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	118	0	0	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	6,641.4	0.0	0.0	6,556.6	6,556.6	6,556.6	0.0	0.0%
2000 Travel	17.3	0.0	0.0	17.3	17.3	17.3	0.0	0.0%
3000 Services	201.4	0.0	0.0	201.4	201.4	201.4	0.0	0.0%
4000 Commodities	956.4	0.0	0.0	956.4	956.4	956.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,816.5	0.0	0.0	7,731.7	7,731.7	7,731.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,756.5	0.0	0.0	7,671.7	7,671.7	7,671.7	0.0	0.0%
1007I/A Rcpts (Other)	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,756.5	0.0	0.0	7,671.7	7,671.7	7,671.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	60.0	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	40	0	0	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	485.2	0.0	0.0	495.2	495.2	495.2	0.0	0.0%	
2000 Travel	16.0	0.0	0.0	16.0	16.0	16.0	0.0	0.0%	
3000 Services	186.3	0.0	0.0	186.3	186.3	186.3	0.0	0.0%	
4000 Commodities	43.0	0.0	0.0	43.0	43.0	43.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	730.5	0.0	0.0	740.5	740.5	740.5	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
1004Gen Fund (UGF)	680.5	0.0	0.0	690.5	690.5	690.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	680.5	0.0	0.0	690.5	690.5	690.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	0	0	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	
1000 Personal Services	14,466.9	0.0	0.0	14,648.5	14,672.1	14,672.1	0.0	0.0%
2000 Travel	257.8	0.0	0.0	267.8	267.8	267.8	0.0	0.0%
3000 Services	507.4	0.0	0.0	1,749.3	1,749.3	1,749.3	0.0	0.0%
4000 Commodities	258.7	0.0	0.0	345.2	345.2	345.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,490.8	0.0	0.0	17,010.8	17,034.4	17,034.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	15,289.4	0.0	0.0	17,010.8	17,010.8	17,010.8	0.0	0.0%
1007I/A Rcpts (Other)	201.4	0.0	0.0	0.0	23.6	23.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,289.4	0.0	0.0	17,010.8	17,010.8	17,010.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	201.4	0.0	0.0	0.0	23.6	23.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	155	0	0	155	155	155	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Electronic Monitoring (AR 50683) (2431)

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,767.9	0.0	0.0	1,800.9	1,800.9	1,800.9	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,503.5	0.0	0.0	1,438.7	1,438.7	1,438.7	0.0	0.0%
4000 Commodities	151.1	0.0	0.0	151.1	151.1	151.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,422.5	0.0	0.0	3,390.7	3,390.7	3,390.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,791.8	0.0	0.0	1,827.1	1,827.1	1,827.1	0.0	0.0%
1005GF/Prgm (DGF)	1,630.7	0.0	0.0	1,563.6	1,563.6	1,563.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,791.8	0.0	0.0	1,827.1	1,827.1	1,827.1	0.0	0.0%
Designated General (DGF)	1,630.7	0.0	0.0	1,563.6	1,563.6	1,563.6	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	10,486.6	0.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,486.6	0.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,486.6	0.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,486.6	0.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	25,164.5	0.0	0.0	26,078.1	26,078.1	26,078.1	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,164.5	0.0	0.0	26,078.1	26,078.1	26,078.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	22,833.4	0.0	0.0	23,747.0	23,747.0	23,747.0	0.0	0.0%
1005GF/Prgm (DGF)	2,331.1	0.0	0.0	2,331.1	2,331.1	2,331.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	22,833.4	0.0	0.0	23,747.0	23,747.0	23,747.0	0.0	0.0%
Designated General (DGF)	2,331.1	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Parole Board (AR 50686) (695)

RDU: Population Management (550)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	796.0	0.0	0.0	850.5	852.4	852.4	0.0	0.0%
2000 Travel	31.7	0.0	0.0	52.2	52.2	52.2	0.0	0.0%
3000 Services	9.0	0.0	0.0	83.3	83.3	83.3	0.0	0.0%
4000 Commodities	10.0	0.0	0.0	31.5	31.5	31.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	846.7	0.0	0.0	1,017.5	1,019.4	1,019.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	846.7	0.0	0.0	1,017.5	1,017.5	1,017.5	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1.9	1.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	846.7	0.0	0.0	1,017.5	1,017.5	1,017.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	1.9	1.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	0	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Inmate Health Care (520)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	15,905.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	16,797.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	2,125.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	34,888.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	26,357.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1005GF/Prgm (DGF)	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1171PFD Crim (DGF)	8,445.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	26,357.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	8,530.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	145	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Inmate Health Care (520)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	6,372.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,683.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	748.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,819.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,051.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	267.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037GF/MH (UGF)	6,024.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1092MHTAAR (Other)	475.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	8,075.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	743.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	56	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Health and Rehabilitation Services (638)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	768.6	768.6	768.6	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	17.5	17.5	17.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	866.1	866.1	866.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	866.1	866.1	866.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	866.1	866.1	866.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Health and Rehabilitation Services (638)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	16,151.6	16,151.6	16,151.6	0.0	0.0%
2000 Travel	0.0	0.0	0.0	50.3	50.3	50.3	0.0	0.0%
3000 Services	0.0	0.0	0.0	15,000.1	19,108.3	19,108.3	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	2,115.8	2,115.8	2,115.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	33,317.8	37,426.0	37,426.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	15,252.4	16,510.6	16,510.6	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	85.0	85.0	85.0	0.0	0.0%
1171PFD Crim (DGF)	0.0	0.0	0.0	17,980.4	20,830.4	20,830.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	15,252.4	16,510.6	16,510.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	18,065.4	20,915.4	20,915.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	139	139	139	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Health and Rehabilitation Services (638)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	6,272.1	6,298.5	6,298.5	0.0	0.0%
2000 Travel	0.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	1,431.8	1,431.8	1,431.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	743.0	743.0	743.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	26.4	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	8,478.3	8,478.3	8,478.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	1,664.4	1,664.4	1,664.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	181.4	181.4	181.4	0.0	0.0%
1037GF/MH (UGF)	0.0	0.0	0.0	6,125.6	6,125.6	6,125.6	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	506.9	506.9	506.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	7,790.0	7,790.0	7,790.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	688.3	688.3	688.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	55	55	55	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Health and Rehabilitation Services (638)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	212.1	212.1	212.1	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	4,339.2	4,339.2	4,339.2	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	9.5	9.5	9.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	4,570.8	4,570.8	4,570.8	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	0.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	2,823.5	2,823.5	2,823.5	0.0	0.0%	
1007I/A Rcpts (Other)	0.0	0.0	0.0	70.8	70.8	70.8	0.0	0.0%	
1037GF/MH (UGF)	0.0	0.0	0.0	1,611.5	1,611.5	1,611.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	4,435.0	4,435.0	4,435.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	70.8	70.8	70.8	0.0	0.0%	
Federal	0.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Health and Rehabilitation Services (638)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	835.1	835.1	835.1	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	2,319.0	2,319.0	2,319.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	12.0	12.0	12.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	3,176.1	3,176.1	3,176.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	3,176.1	3,176.1	3,176.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	3,176.1	3,176.1	3,176.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Health and Rehabilitation Services (638)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	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	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Education Programs (AR 51665) (2971)

RDU: Offender Habilitation (592)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	214.0	0.0	0.0	218.6	218.6	218.6	0.0	0.0%	
2000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
3000 Services	297.9	0.0	0.0	572.9	572.9	572.9	0.0	0.0%	
4000 Commodities	148.2	0.0	0.0	148.2	148.2	148.2	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	670.1	0.0	0.0	949.7	949.7	949.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	513.8	0.0	0.0	793.4	793.4	793.4	0.0	0.0%	
1007I/A Rcpts (Other)	156.3	0.0	0.0	156.3	156.3	156.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	513.8	0.0	0.0	793.4	793.4	793.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	156.3	0.0	0.0	156.3	156.3	156.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Offender Habilitation (592)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	306.0	0.0	0.0	606.0	606.0	606.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	306.0	0.0	0.0	606.0	606.0	606.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	306.0	0.0	0.0	606.0	606.0	606.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	306.0	0.0	0.0	606.0	606.0	606.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Offender Habilitation (592)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	252.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,646.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,921.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,173.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	1,611.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,785.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	3	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Offender Habilitation (592)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	817.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	2,319.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,158.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	3,158.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,158.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Offender Habilitation (592)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: Recidivism Reduction Grants (633)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	500.0	-70.7	-70.7	500.0	500.0	500.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	500.0	-70.7	-70.7	500.0	500.0	500.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	500.0	-70.7	-70.7	500.0	500.0	500.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	500.0	-70.7	-70.7	500.0	500.0	500.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

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

RDU: 24 Hour Institutional Utilities (593)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	10,224.2	0.0	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,224.2	0.0	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,224.2	0.0	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,224.2	0.0	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

RDU: Agency Unallocated Reduction (632)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	