

Component Detail (1077)

Department of Corrections

Component: Office of the Commissioner (694)

Non-Formula Component

RDU: Administration and Support (271)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	726.3	934.1	934.1	934.1	1,078.9	1,085.6	6.7	0.6%
2000 Travel	77.2	46.6	46.6	46.6	46.6	46.6	0.0	0.0%
3000 Services	1,070.7	266.4	266.4	266.4	121.6	121.6	0.0	0.0%
4000 Commodities	20.5	27.9	27.9	27.9	27.9	27.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,894.7	1,275.0	1,275.0	1,275.0	1,275.0	1,281.7	6.7	0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,885.6	1,275.0	1,275.0	1,275.0	1,275.0	1,281.7	6.7	0.5%
1005GF/Prgm (DGF)	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,885.6	1,275.0	1,275.0	1,275.0	1,275.0	1,281.7	6.7	0.5%
Designated General (DGF)	9.1	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	6	6	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: Administrative Services (697)

Non-Formula Component

RDU: Administration and Support (271)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	3,775.5	3,810.7	3,810.7	3,810.7	3,810.7	3,819.6	8.9	0.2%	
2000 Travel	53.6	2.8	2.8	2.8	2.8	2.8	0.0	0.0%	
3000 Services	305.4	290.3	290.3	290.3	290.3	290.3	0.0	0.0%	
4000 Commodities	73.8	73.0	73.0	73.0	73.0	73.0	0.0	0.0%	
5000 Capital Outlay	30.0	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	4,238.3	4,176.8	4,176.8	4,176.8	4,176.8	4,185.7	8.9	0.2%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	73.9	0.0	0.0%	
1004Gen Fund (UGF)	3,985.1	4,102.9	4,102.9	4,102.9	4,102.9	4,111.8	8.9	0.2%	
1007I/A Rcpts (Other)	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,985.1	4,102.9	4,102.9	4,102.9	4,102.9	4,111.8	8.9	0.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	73.9	73.9	73.9	73.9	73.9	73.9	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	37	37	37	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: Information Technology MIS (698)

Non-Formula Component

RDU: Administration and Support (271)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,763.7	1,945.1	1,945.1	1,945.1	1,945.1	1,938.7	-6.4	-0.3%
2000 Travel	7.6	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
3000 Services	599.8	681.1	681.1	681.1	681.1	681.1	0.0	0.0%
4000 Commodities	170.7	70.0	70.0	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	2,541.8	2,708.2	2,708.2	2,708.2	2,708.2	2,701.8	-6.4	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	74.2	74.9	74.9	74.9	74.9	75.3	0.4	0.5%
1004Gen Fund (UGF)	2,467.6	2,633.3	2,633.3	2,633.3	2,633.3	2,626.5	-6.8	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,467.6	2,633.3	2,633.3	2,633.3	2,633.3	2,626.5	-6.8	-0.3%
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	74.9	74.9	74.9	74.9	75.3	0.4	0.5%
<u>Positions:</u>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Research and Records (2758)

Non-Formula Component

RDU: Administration and Support (271)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	334.1	373.3	373.3	373.3	383.0	382.4	-0.6	-0.2%
2000 Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	142.7	54.2	54.2	54.2	44.5	44.5	0.0	0.0%
4000 Commodities	6.7	5.0	5.0	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	483.9	432.5	432.5	432.5	432.5	431.9	-0.6	-0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	483.9	432.5	432.5	432.5	432.5	431.9	-0.6	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	483.9	432.5	432.5	432.5	432.5	431.9	-0.6	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: DOC State Facilities Rent (2464)

Non-Formula Component

RDU: Administration and Support (271)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	289.9	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	289.9	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	891.0	853.7	853.7	853.7	856.8	861.9	5.1	0.6%
2000 Travel	227.0	162.7	162.7	162.7	162.7	162.7	0.0	0.0%
3000 Services	705.1	304.4	304.4	304.4	304.4	304.4	0.0	0.0%
4000 Commodities	175.0	69.7	69.7	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	1,998.1	1,390.5	1,390.5	1,390.5	1,393.6	1,398.7	5.1	0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,998.1	1,390.5	1,390.5	1,390.5	1,393.6	1,398.7	5.1	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,998.1	1,390.5	1,390.5	1,390.5	1,393.6	1,398.7	5.1	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	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 (696)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	465.9	566.6	566.6	493.4	493.4	492.5	-0.9	-0.2%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	52.0	30.6	30.6	30.6	30.6	30.6	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	517.9	597.2	597.2	524.0	524.0	523.1	-0.9	-0.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	117.3	176.9	176.9	103.7	103.7	104.4	0.7	0.7%	
1061CIP Rcpts (Other)	400.6	420.3	420.3	420.3	420.3	418.7	-1.6	-0.4%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	117.3	176.9	176.9	103.7	103.7	104.4	0.7	0.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	400.6	420.3	420.3	420.3	420.3	418.7	-1.6	-0.4%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Prison System Expansion (2862)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	0.0	376.5	376.5	376.5	376.5	376.5	0.0	0.0%
4000 Commodities	0.0	13.0	13.0	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	0.0	414.5	414.5	414.5	414.5	414.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	295.0	295.0	295.0	295.0	295.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	119.5	119.5	119.5	119.5	119.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	295.0	295.0	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	0.0	119.5	119.5	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 (2365)
RDU: Population Management (550)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	12,280.5	12,280.5	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	0.0	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	0.0	12,280.5	12,280.5	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	0.0	12,280.5	12,280.5	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 (1381)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,400.6	1,332.8	1,332.8	1,272.3	1,272.3	1,272.2	-0.1	-0.0%
2000 Travel	84.0	46.9	46.9	46.9	46.9	46.9	0.0	0.0%
3000 Services	574.9	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
4000 Commodities	4.7	36.9	36.9	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	2,064.2	2,296.1	2,296.1	2,235.6	2,235.6	2,235.5	-0.1	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	50.4	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	2,013.8	2,159.2	2,159.2	2,098.7	2,098.7	2,098.6	-0.1	-0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,013.8	2,159.2	2,159.2	2,098.7	2,098.7	2,098.6	-0.1	-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	50.4	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	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 (2650)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	873.1	817.6	817.6	995.2	1,016.8	1,018.4	1.6	0.2%	
2000 Travel	6.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0%	
3000 Services	34.8	15.5	15.5	15.5	15.5	15.5	0.0	0.0%	
4000 Commodities	8.9	32.5	32.5	32.5	10.9	10.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	923.7	867.5	867.5	1,045.1	1,045.1	1,046.7	1.6	0.2%	
Funding Sources:									
1004Gen Fund (UGF)	923.7	867.5	867.5	1,045.1	1,045.1	1,046.7	1.6	0.2%	
Funding Totals:									
Unrestricted General (UGF)	923.7	867.5	867.5	1,045.1	1,045.1	1,046.7	1.6	0.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	7	7	7	9	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Out-of-State Contractual (704)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	340.3	300.0	300.0	300.0	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	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	340.3	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	340.3	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	340.3	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Inmate Transportation (1015)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,061.2	1,364.5	1,364.5	1,598.3	1,609.3	1,623.2	13.9	0.9%
2000 Travel	91.8	608.5	608.5	608.5	608.5	608.5	0.0	0.0%
3000 Services	605.8	633.2	633.2	633.2	633.2	633.2	0.0	0.0%
4000 Commodities	28.0	32.5	32.5	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	2,786.8	2,638.7	2,638.7	2,872.5	2,883.5	2,897.4	13.9	0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,646.8	2,498.7	2,498.7	2,732.5	2,743.5	2,757.4	13.9	0.5%
1007I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,646.8	2,498.7	2,498.7	2,732.5	2,743.5	2,757.4	13.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	11	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 (2739)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	840.6	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
3000 Services	41.6	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	882.2	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	882.2	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	882.2	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Anchorage Correctional Complex (2713)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	24,742.9	23,953.2	23,953.2	24,091.8	24,241.5	24,417.2	175.7	0.7%
2000 Travel	3.4	1.8	1.8	1.8	1.8	1.8	0.0	0.0%
3000 Services	835.2	830.2	830.2	830.2	830.2	830.2	0.0	0.0%
4000 Commodities	2,552.1	2,793.4	2,793.4	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	28,133.6	27,578.6	27,578.6	27,717.2	27,866.9	28,042.6	175.7	0.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,170.3	5,081.1	5,081.1	5,081.1	5,094.2	7,099.6	2,005.4	39.4%
1004Gen Fund (UGF)	20,496.1	20,027.7	20,027.7	20,166.3	20,302.9	18,473.2	-1,829.7	-9.0%
1005GF/Prgm (DGF)	2,467.2	2,469.8	2,469.8	2,469.8	2,469.8	2,469.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,496.1	20,027.7	20,027.7	20,166.3	20,302.9	18,473.2	-1,829.7	-9.0%
Designated General (DGF)	2,467.2	2,469.8	2,469.8	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	5,170.3	5,081.1	5,081.1	5,081.1	5,094.2	7,099.6	2,005.4	39.4%
<u>Positions:</u>								
Permanent Full Time	238	238	238	240	240	240	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,967.6	5,233.4	5,233.4	4,942.3	5,066.8	5,096.7	29.9	0.6%
2000 Travel	24.5	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
3000 Services	259.1	207.6	207.6	207.6	207.6	207.6	0.0	0.0%
4000 Commodities	492.0	483.0	483.0	483.0	391.6	391.6	0.0	0.0%
5000 Capital Outlay	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,750.9	5,943.0	5,943.0	5,651.9	5,685.0	5,714.9	29.9	0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,720.7	5,918.1	5,918.1	5,627.0	5,660.1	5,690.0	29.9	0.5%
1007I/A Rcpts (Other)	30.2	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,720.7	5,918.1	5,918.1	5,627.0	5,660.1	5,690.0	29.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30.2	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	39	39	39	39	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 (714)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	10,108.2	10,160.8	10,160.8	10,160.8	10,228.7	10,307.6	78.9	0.8%
2000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	509.1	395.5	395.5	395.5	395.5	395.5	0.0	0.0%
4000 Commodities	1,258.0	1,413.6	1,413.6	1,413.6	1,413.6	1,413.6	0.0	0.0%
5000 Capital Outlay	8.4	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	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	12,116.7	78.9	0.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	12,116.7	78.9	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	12,116.7	78.9	0.7%
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	95	95	96	96	96	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Fairbanks Correctional Center (707)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	9,180.9	9,359.9	9,359.9	9,359.9	9,422.7	9,496.9	74.2	0.8%
2000 Travel	76.0	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	430.7	308.9	308.9	308.9	308.9	308.9	0.0	0.0%
4000 Commodities	993.4	1,133.2	1,133.2	1,133.2	1,133.2	1,133.2	0.0	0.0%
5000 Capital Outlay	23.9	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	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	10,954.5	74.2	0.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	10,954.5	74.2	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	10,954.5	74.2	0.7%
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	88	88	89	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Goose Creek Correctional Center (2935)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	30,037.7	30,934.0	30,934.0	30,934.0	31,130.4	31,382.4	252.0	0.8%
2000 Travel	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	12,139.5	10,140.1	7,740.1	7,740.1	7,740.1	7,740.1	0.0	0.0%
4000 Commodities	4,870.1	4,599.5	4,599.5	4,599.5	4,599.5	4,599.5	0.0	0.0%
5000 Capital Outlay	247.5	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	47,318.2	45,673.6	43,273.6	43,273.6	43,470.0	43,722.0	252.0	0.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	47,318.2	45,673.6	43,273.6	43,273.6	43,470.0	43,722.0	252.0	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	47,318.2	45,673.6	43,273.6	43,273.6	43,470.0	43,722.0	252.0	0.6%
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	332	332	333	333	333	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Ketchikan Correctional Center (726)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,932.3	3,790.4	3,790.4	3,790.4	3,815.1	3,846.5	31.4	0.8%
2000 Travel	19.3	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	130.8	137.2	137.2	137.2	137.2	137.2	0.0	0.0%
4000 Commodities	316.7	336.0	336.0	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	4,399.1	4,279.1	4,279.1	4,279.1	4,303.8	4,335.2	31.4	0.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,377.5	4,279.1	4,279.1	4,279.1	4,303.8	4,335.2	31.4	0.7%
1007I/A Rcpts (Other)	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,377.5	4,279.1	4,279.1	4,279.1	4,303.8	4,335.2	31.4	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	21.6	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	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Lemon Creek Correctional Center (725)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	8,020.0	7,973.2	7,973.2	7,932.5	7,981.7	8,038.1	56.4	0.7%
2000 Travel	70.8	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	519.8	804.8	804.8	804.8	804.8	804.8	0.0	0.0%
4000 Commodities	1,078.2	1,139.2	1,139.2	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	9,688.8	9,932.7	9,932.7	9,892.0	9,941.2	9,997.6	56.4	0.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	9,255.3	9,441.0	9,441.0	9,400.3	9,449.5	9,506.5	57.0	0.6%
1007I/A Rcpts (Other)	433.5	491.7	491.7	491.7	491.7	491.1	-0.6	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,255.3	9,441.0	9,441.0	9,400.3	9,449.5	9,506.5	57.0	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	433.5	491.7	491.7	491.7	491.7	491.1	-0.6	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	74	74	74	74	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 (713)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,144.0	3,970.8	3,970.8	3,999.0	4,025.8	4,057.5	31.7	0.8%
2000 Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	244.0	131.1	131.1	131.1	131.1	131.1	0.0	0.0%
4000 Commodities	348.4	318.9	318.9	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	4,739.3	4,420.8	4,420.8	4,449.0	4,475.8	4,507.5	31.7	0.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,739.3	4,420.8	4,420.8	4,449.0	4,475.8	4,507.5	31.7	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,739.3	4,420.8	4,420.8	4,449.0	4,475.8	4,507.5	31.7	0.7%
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	36	36	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: Palmer Correctional Center (712)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	10,185.8	9,940.8	9,940.8	9,550.0	10,039.1	10,111.9	72.8	0.7%
2000 Travel	2.4	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
3000 Services	792.7	278.9	278.9	278.9	278.9	278.9	0.0	0.0%
4000 Commodities	1,576.8	1,291.3	1,291.3	1,291.3	862.5	862.5	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	12,557.7	11,511.5	11,511.5	11,120.7	11,181.0	11,253.8	72.8	0.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,521.3	11,511.5	11,511.5	11,120.7	11,181.0	11,253.8	72.8	0.7%
1007I/A Rcpts (Other)	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,521.3	11,511.5	11,511.5	11,120.7	11,181.0	11,253.8	72.8	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36.4	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	107	107	101	101	101	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Spring Creek Correctional Center (722)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	17,592.3	17,602.5	17,602.5	17,988.3	18,105.6	18,246.5	140.9	0.8%
2000 Travel	160.7	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	669.4	665.4	665.4	665.4	665.4	665.4	0.0	0.0%
4000 Commodities	1,779.1	2,136.2	2,136.2	2,136.2	2,136.2	2,136.2	0.0	0.0%
5000 Capital Outlay	34.0	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	20,235.5	20,419.1	20,419.1	20,804.9	20,922.2	21,063.1	140.9	0.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	20,235.5	20,419.1	20,419.1	20,804.9	20,922.2	21,063.1	140.9	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,235.5	20,419.1	20,419.1	20,804.9	20,922.2	21,063.1	140.9	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	171	171	171	171	171	171	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Wildwood Correctional Center (720)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	12,200.0	12,089.5	12,089.5	11,914.7	11,989.5	12,077.5	88.0	0.7%
2000 Travel	61.2	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
3000 Services	553.2	734.6	734.6	734.6	734.6	734.6	0.0	0.0%
4000 Commodities	1,554.6	1,777.8	1,777.8	1,777.8	1,777.8	1,777.8	0.0	0.0%
5000 Capital Outlay	13.2	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	14,382.2	14,616.6	14,616.6	14,441.8	14,516.6	14,604.6	88.0	0.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	14,382.2	14,608.6	14,608.6	14,433.8	14,508.6	14,596.6	88.0	0.6%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,382.2	14,608.6	14,608.6	14,433.8	14,508.6	14,596.6	88.0	0.6%
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	118	118	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,467.6	6,556.6	6,556.6	6,623.7	6,662.9	6,696.1	33.2	0.5%
2000 Travel	58.4	17.3	17.3	17.3	17.3	17.3	0.0	0.0%
3000 Services	234.0	201.4	201.4	201.4	201.4	201.4	0.0	0.0%
4000 Commodities	819.1	956.4	956.4	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	7,579.1	7,731.7	7,731.7	7,798.8	7,838.0	7,871.2	33.2	0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,536.3	7,671.7	7,671.7	7,738.8	7,778.0	7,811.2	33.2	0.4%
1007I/A Rcpts (Other)	42.8	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,536.3	7,671.7	7,671.7	7,738.8	7,778.0	7,811.2	33.2	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	42.8	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	40	40	40	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	515.5	495.2	495.2	495.2	495.2	496.5	1.3	0.3%	
2000 Travel	6.4	16.0	16.0	16.0	16.0	16.0	0.0	0.0%	
3000 Services	166.5	186.3	186.3	186.3	186.3	186.3	0.0	0.0%	
4000 Commodities	2.9	43.0	43.0	43.0	43.0	43.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	691.3	740.5	740.5	740.5	740.5	741.8	1.3	0.2%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
1004Gen Fund (UGF)	691.3	690.5	690.5	690.5	690.5	691.8	1.3	0.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	691.3	690.5	690.5	690.5	690.5	691.8	1.3	0.2%	
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	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Statewide Probation and Parole (2826)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	14,341.1	14,672.1	14,672.1	14,672.1	14,884.4	14,833.8	-50.6	-0.3%
2000 Travel	258.8	267.8	267.8	267.8	267.8	267.8	0.0	0.0%
3000 Services	2,048.1	1,749.3	1,749.3	1,749.3	1,537.0	1,537.0	0.0	0.0%
4000 Commodities	295.9	345.2	345.2	345.2	345.2	345.2	0.0	0.0%
5000 Capital Outlay	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,956.6	17,034.4	17,034.4	17,034.4	17,034.4	16,983.8	-50.6	-0.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	15,890.4	17,010.8	17,010.8	17,010.8	17,010.8	16,960.2	-50.6	-0.3%
1007I/A Rcpts (Other)	1,066.2	23.6	23.6	23.6	23.6	23.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,890.4	17,010.8	17,010.8	17,010.8	17,010.8	16,960.2	-50.6	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,066.2	23.6	23.6	23.6	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	155	155	155	155	155	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Electronic Monitoring (2431)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,706.7	1,800.9	1,800.9	1,800.9	1,800.9	1,793.5	-7.4	-0.4%	
2000 Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,552.1	1,438.7	1,438.7	1,438.7	1,438.7	1,438.7	0.0	0.0%	
4000 Commodities	61.9	151.1	151.1	151.1	151.1	151.1	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,330.6	3,390.7	3,390.7	3,390.7	3,390.7	3,383.3	-7.4	-0.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,791.9	1,827.1	1,827.1	1,827.1	1,827.1	1,823.4	-3.7	-0.2%	
1005GF/Prgm (DGF)	1,523.3	1,563.6	1,563.6	1,563.6	1,563.6	1,559.9	-3.7	-0.2%	
1007I/A Rcpts (Other)	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,791.9	1,827.1	1,827.1	1,827.1	1,827.1	1,823.4	-3.7	-0.2%	
Designated General (DGF)	1,523.3	1,563.6	1,563.6	1,563.6	1,563.6	1,559.9	-3.7	-0.2%	
Other	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	17	17	17	17	17	17	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Regional and Community Jails (2035)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	10,467.5	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,467.7	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,467.7	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,467.7	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Community Residential Centers (2244)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	24,398.0	26,078.1	26,078.1	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	24,400.5	26,078.1	26,078.1	26,078.1	26,078.1	26,078.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	21,836.4	23,747.0	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0%
1005GF/Prgm (DGF)	2,564.1	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21,836.4	23,747.0	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0%
Designated General (DGF)	2,564.1	2,331.1	2,331.1	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 (695)

Non-Formula Component

RDU: Population Management (550)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	706.9	852.4	852.4	852.4	852.4	852.2	-0.2	-0.0%	
2000 Travel	72.9	52.2	52.2	52.2	52.2	52.2	0.0	0.0%	
3000 Services	114.9	83.3	83.3	83.3	83.3	83.3	0.0	0.0%	
4000 Commodities	9.0	31.5	31.5	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	903.7	1,019.4	1,019.4	1,019.4	1,019.4	1,019.2	-0.2	-0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	903.7	1,017.5	1,017.5	1,017.5	1,017.5	1,017.3	-0.2	-0.0%	
1007I/A Rcpts (Other)	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	903.7	1,017.5	1,017.5	1,017.5	1,017.5	1,017.3	-0.2	-0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	1.9	1.9	1.9	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	6	6	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 (2952)

Non-Formula Component

RDU: Inmate Health Care (520)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	17,083.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	15,362.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1,925.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,716.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	26,185.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171PFD Crim (DGF)	8,445.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	26,185.8	0.0	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	145	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Behavioral Health Care (2951)

Non-Formula Component

RDU: Inmate Health Care (520)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	6,711.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,428.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	512.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,695.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,215.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	6,024.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	282.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	8,239.8	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	456.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	56	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

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

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	768.6	768.6	768.6	768.6	767.3	-1.3	-0.2%	
2000 Travel	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
3000 Services	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%	
4000 Commodities	0.0	17.5	17.5	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	866.1	866.1	866.1	866.1	864.8	-1.3	-0.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	866.1	866.1	866.1	866.1	864.8	-1.3	-0.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	866.1	866.1	866.1	866.1	864.8	-1.3	-0.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	8	8	8	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 (2952)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	16,151.6	16,151.6	16,378.4	16,466.1	16,420.9	-45.2	-0.3%
2000 Travel	0.0	50.3	50.3	50.3	50.3	50.3	0.0	0.0%
3000 Services	0.0	19,108.3	17,616.8	17,616.8	11,529.1	11,529.1	0.0	0.0%
4000 Commodities	0.0	2,115.8	2,115.8	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	37,426.0	35,934.5	36,161.3	30,161.3	30,116.1	-45.2	-0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	16,510.6	15,019.1	15,245.9	9,839.4	9,817.0	-22.4	-0.2%
1005GF/Prgm (DGF)	0.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171PFD Crim (DGF)	0.0	20,830.4	20,830.4	20,830.4	20,236.9	20,214.1	-22.8	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	16,510.6	15,019.1	15,245.9	9,839.4	9,817.0	-22.4	-0.2%
Designated General (DGF)	0.0	20,915.4	20,915.4	20,915.4	20,321.9	20,299.1	-22.8	-0.1%
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	139	139	141	141	141	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Behavioral Health Care (2951)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	6,298.5	6,298.5	6,189.0	6,335.8	6,321.3	-14.5	-0.2%
2000 Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	0.0	1,431.8	1,431.8	1,431.8	1,285.0	1,285.0	0.0	0.0%
4000 Commodities	0.0	743.0	743.0	743.0	743.0	743.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,478.3	8,478.3	8,368.8	8,368.8	8,354.3	-14.5	-0.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	1,664.4	1,664.4	1,554.9	1,554.9	1,549.6	-5.3	-0.3%
1007I/A Rcpts (Other)	0.0	181.4	181.4	181.4	181.4	180.9	-0.5	-0.3%
1037GF/MH (UGF)	0.0	6,125.6	6,125.6	6,125.6	6,125.6	6,118.5	-7.1	-0.1%
1092MHTAAR (Other)	0.0	506.9	506.9	506.9	506.9	505.3	-1.6	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	7,790.0	7,790.0	7,680.5	7,680.5	7,668.1	-12.4	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	688.3	688.3	688.3	688.3	686.2	-2.1	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	55	55	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Substance Abuse Treatment Program (2974)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	212.1	212.1	212.1	212.1	212.8	0.7	0.3%
2000 Travel	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	0.0	4,339.2	4,339.2	4,339.2	4,339.2	4,339.2	0.0	0.0%
4000 Commodities	0.0	9.5	9.5	9.5	9.5	9.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,570.8	4,570.8	4,570.8	4,570.8	4,571.5	0.7	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	2,823.5	2,823.5	2,823.5	2,823.5	2,824.2	0.7	0.0%
1007I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
1037GF/MH (UGF)	0.0	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	4,435.0	4,435.0	4,435.0	4,435.0	4,435.7	0.7	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
Federal	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Sex Offender Management Program (2975)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	835.1	835.1	717.8	717.8	718.2	0.4	0.1%	
2000 Travel	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
3000 Services	0.0	2,319.0	2,319.0	2,319.0	2,319.0	2,319.0	0.0	0.0%	
4000 Commodities	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	3,176.1	3,176.1	3,058.8	3,058.8	3,059.2	0.4	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	3,176.1	3,176.1	3,058.8	3,058.8	3,059.2	0.4	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	3,176.1	3,176.1	3,058.8	3,058.8	3,059.2	0.4	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	6	6	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Corrections

Component: Domestic Violence Program (2973)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	175.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	175.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	175.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	175.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Education Programs (2971)

Non-Formula Component

RDU: Offender Habilitation (592)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	166.0	218.6	218.6	218.6	218.6	217.3	-1.3	-0.6%
2000 Travel	15.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	259.5	572.9	572.9	572.9	572.9	572.9	0.0	0.0%
4000 Commodities	92.1	148.2	148.2	148.2	148.2	148.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	533.1	949.7	949.7	949.7	949.7	948.4	-1.3	-0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	411.2	793.4	793.4	793.4	793.4	792.1	-1.3	-0.2%
1007I/A Rcpts (Other)	121.9	156.3	156.3	156.3	156.3	156.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	411.2	793.4	793.4	793.4	793.4	792.1	-1.3	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	121.9	156.3	156.3	156.3	156.3	156.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Vocational Education Programs (2972)

Non-Formula Component

RDU: Offender Habilitation (592)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	301.0	606.0	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
4000 Commodities	122.7	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	423.7	606.0	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	300.8	606.0	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
1007I/A Rcpts (Other)	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	300.8	606.0	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Substance Abuse Treatment Program (2974)

Non-Formula Component

RDU: Offender Habilitation (592)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	218.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,713.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,938.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,202.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	75.1	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)	3,814.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	3	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Sex Offender Management Program (2975)

Non-Formula Component

RDU: Offender Habilitation (592)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	731.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,901.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	58.7	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	2,721.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,721.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,721.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	6	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Domestic Violence Program (2973)

Non-Formula Component

RDU: Offender Habilitation (592)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Recidivism Reduction Grants (3080)

Non-Formula Component

RDU: Recidivism Reduction Grants (633)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	12.1	500.0	500.0	500.0	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	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	12.1	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	12.1	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	12.1	500.0	500.0	500.0	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

Non-Formula Component

RDU: 24 Hour Institutional Utilities (593)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Agency Unallocated Reduction (3033)

Non-Formula Component

RDU: Agency Unallocated Reduction (632)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	-2,450.1	0.0	2,450.1	100.0%
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	-2,450.1	0.0	2,450.1	100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-2,345.5	0.0	2,345.5	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	-104.6	0.0	104.6	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-2,450.1	0.0	2,450.1	100.0%
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%