

Component Detail (1077)

Department of Corrections

Component: Office of the Commissioner (694)

Non-Formula Component

RDU: Administration and Support (271)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	934.1	0.0	0.0	1,085.6	913.8	913.8	0.0	0.0%	
2000 Travel	46.6	0.0	0.0	46.6	46.6	46.6	0.0	0.0%	
3000 Services	266.4	0.0	0.0	121.6	121.6	121.6	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	1,275.0	0.0	0.0	1,281.7	1,109.9	1,109.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,275.0	0.0	0.0	1,281.7	1,109.9	1,109.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,275.0	0.0	0.0	1,281.7	1,109.9	1,109.9	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	7	0	0	7	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 (697)

Non-Formula Component

RDU: Administration and Support (271)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,810.7	0.0	0.0	3,819.6	3,797.6	3,797.6	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	4,176.8	0.0	0.0	4,185.7	4,163.7	4,163.7	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)	4,102.9	0.0	0.0	4,111.8	4,089.8	4,089.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,102.9	0.0	0.0	4,111.8	4,089.8	4,089.8	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	73.9	0.0	0.0	73.9	73.9	73.9	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: Information Technology MIS (698)

Non-Formula Component

RDU: Administration and Support (271)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,945.1	0.0	0.0	1,938.7	1,935.4	1,935.4	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	2,708.2	0.0	0.0	2,701.8	2,698.5	2,698.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	74.9	0.0	0.0	75.3	75.3	75.3	0.0	0.0%
1004Gen Fund (UGF)	2,633.3	0.0	0.0	2,626.5	2,623.2	2,623.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,633.3	0.0	0.0	2,626.5	2,623.2	2,623.2	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	74.9	0.0	0.0	75.3	75.3	75.3	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 (2758)

Non-Formula Component

RDU: Administration and Support (271)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	373.3	0.0	0.0	382.4	381.2	381.2	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	44.5	44.5	44.5	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	432.5	0.0	0.0	431.9	430.7	430.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	432.5	0.0	0.0	431.9	430.7	430.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	432.5	0.0	0.0	431.9	430.7	430.7	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	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 (2464)

Non-Formula Component

RDU: Administration and Support (271)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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: Pre-Trial Services (3131)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	2,293.8	2,293.8	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	43.2	43.2	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	577.6	577.6	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	345.5	345.5	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	0.0	3,260.1	3,260.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,260.1	3,260.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,260.1	3,260.1	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	0	29	29	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 (703)
RDU: Population Management (550)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	853.7	0.0	0.0	861.9	855.6	855.6	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	1,390.5	0.0	0.0	1,398.7	1,392.4	1,392.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,390.5	0.0	0.0	1,398.7	1,392.4	1,392.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,390.5	0.0	0.0	1,398.7	1,392.4	1,392.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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 (696)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	493.4	0.0	0.0	492.5	491.8	491.8	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	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	524.0	0.0	0.0	523.1	522.4	522.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	103.7	0.0	0.0	104.4	103.7	103.7	0.0	0.0%	
1061CIP Rcpts (Other)	420.3	0.0	0.0	418.7	418.7	418.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	103.7	0.0	0.0	104.4	103.7	103.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	420.3	0.0	0.0	418.7	418.7	418.7	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	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 (2862)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	0.0	0.0	0.0	0.0%	
3000 Services	376.5	0.0	0.0	376.5	0.0	0.0	0.0	0.0%	
4000 Commodities	13.0	0.0	0.0	13.0	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	414.5	0.0	0.0	414.5	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	295.0	0.0	0.0	295.0	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	119.5	0.0	0.0	119.5	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	295.0	0.0	0.0	295.0	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	119.5	0.0	0.0	119.5	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: Facility Maintenance (2365)
RDU: Population Management (550)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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 (1381)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,272.3	0.0	0.0	1,272.2	-437.2	-437.2	0.0	0.0%
2000 Travel	46.9	0.0	0.0	46.9	-1,051.0	-1,051.0	0.0	0.0%
3000 Services	879.5	0.0	0.0	879.5	253.3	253.3	0.0	0.0%
4000 Commodities	36.9	0.0	0.0	36.9	-277.4	-277.4	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	2,235.6	0.0	0.0	2,235.5	-1,512.3	-1,512.3	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)	2,098.7	0.0	0.0	2,098.6	-1,649.2	-1,649.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,098.7	0.0	0.0	2,098.6	-1,649.2	-1,649.2	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 (2650)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	995.2	0.0	0.0	1,018.4	1,013.5	1,013.5	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	10.9	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	1,045.1	0.0	0.0	1,046.7	1,041.8	1,041.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,045.1	0.0	0.0	1,046.7	1,041.8	1,041.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,045.1	0.0	0.0	1,046.7	1,041.8	1,041.8	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	9	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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 (1015)
RDU: Population Management (550)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	1,598.3	0.0	0.0	1,623.2	1,609.3	1,609.3	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	2,872.5	0.0	0.0	2,897.4	2,883.5	2,883.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,732.5	0.0	0.0	2,757.4	2,743.5	2,743.5	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)	2,732.5	0.0	0.0	2,757.4	2,743.5	2,743.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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 (2739)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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 (2713)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	24,091.8	0.0	0.0	24,417.2	24,227.0	24,227.0	0.0	0.0%
2000 Travel	1.8	0.0	0.0	1.8	1.8	1.8	0.0	0.0%
3000 Services	830.2	0.0	0.0	830.2	507.5	7.5	-500.0	-98.5%
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	27,717.2	0.0	0.0	28,042.6	27,529.7	27,029.7	-500.0	-1.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,081.1	1,000.0	1,000.0	7,099.6	7,099.6	7,099.6	0.0	0.0%
1004Gen Fund (UGF)	20,166.3	-1,000.0	-1,000.0	18,473.2	17,960.3	17,460.3	-500.0	-2.8%
1005GF/Prgm (DGF)	2,469.8	0.0	0.0	2,469.8	2,469.8	2,469.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,166.3	-1,000.0	-1,000.0	18,473.2	17,960.3	17,460.3	-500.0	-2.8%
Designated General (DGF)	2,469.8	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	5,081.1	1,000.0	1,000.0	7,099.6	7,099.6	7,099.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	240	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	4,942.3	0.0	0.0	5,096.7	5,061.1	5,061.1	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	391.6	391.6	391.6	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	5,651.9	0.0	0.0	5,714.9	5,679.3	5,679.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	5,627.0	0.0	0.0	5,690.0	5,654.4	5,654.4	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)	5,627.0	0.0	0.0	5,690.0	5,654.4	5,654.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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 (714)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	10,160.8	0.0	0.0	10,307.6	10,216.7	10,216.7	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	11,969.9	0.0	0.0	12,116.7	12,025.8	12,025.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	11,969.9	0.0	0.0	12,116.7	12,025.8	12,025.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,969.9	0.0	0.0	12,116.7	12,025.8	12,025.8	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	96	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	9,359.9	0.0	0.0	9,496.9	9,411.6	9,411.6	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	-191.1	-500.0	-161.9%	
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	10,817.5	0.0	0.0	10,954.5	10,869.2	10,369.2	-500.0	-4.6%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	10,817.5	0.0	0.0	10,954.5	10,869.2	10,369.2	-500.0	-4.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	10,817.5	0.0	0.0	10,954.5	10,869.2	10,369.2	-500.0	-4.6%	
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	89	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	30,934.0	0.0	0.0	31,382.4	31,084.3	31,084.3	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	7,740.1	0.0	0.0	7,740.1	7,740.1	7,240.1	-500.0	-6.5%
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	43,273.6	0.0	0.0	43,722.0	43,423.9	42,923.9	-500.0	-1.2%
Funding Sources:								
1004Gen Fund (UGF)	43,273.6	0.0	0.0	43,722.0	43,423.9	42,923.9	-500.0	-1.2%
Funding Totals:								
Unrestricted General (UGF)	43,273.6	0.0	0.0	43,722.0	43,423.9	42,923.9	-500.0	-1.2%
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	333	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	3,790.4	0.0	0.0	3,846.5	3,811.5	3,811.5	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	4,279.1	0.0	0.0	4,335.2	4,300.2	4,300.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	4,279.1	0.0	0.0	4,335.2	4,300.2	4,300.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,279.1	0.0	0.0	4,335.2	4,300.2	4,300.2	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	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 (725)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	7,932.5	0.0	0.0	8,038.1	7,970.4	7,970.4	0.0	0.0%
2000 Travel	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%
3000 Services	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	9,892.0	0.0	0.0	9,997.6	9,929.9	9,929.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	9,400.3	0.0	0.0	9,506.5	9,438.8	9,438.8	0.0	0.0%
1007I/A Rcpts (Other)	491.7	0.0	0.0	491.1	491.1	491.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,400.3	0.0	0.0	9,506.5	9,438.8	9,438.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	491.7	0.0	0.0	491.1	491.1	491.1	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 (713)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,999.0	0.0	0.0	4,057.5	4,021.5	4,021.5	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	4,449.0	0.0	0.0	4,507.5	4,471.5	4,471.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,449.0	0.0	0.0	4,507.5	4,471.5	4,471.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,449.0	0.0	0.0	4,507.5	4,471.5	4,471.5	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	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: Palmer Correctional Center (712)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	9,550.0	0.0	0.0	10,111.9	10,024.0	10,024.0	0.0	0.0%
2000 Travel	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
3000 Services	278.9	0.0	0.0	278.9	278.9	-221.1	-500.0	-179.3%
4000 Commodities	1,291.3	0.0	0.0	862.5	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	11,120.7	0.0	0.0	11,253.8	11,165.9	10,665.9	-500.0	-4.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	11,120.7	0.0	0.0	11,253.8	11,165.9	10,665.9	-500.0	-4.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,120.7	0.0	0.0	11,253.8	11,165.9	10,665.9	-500.0	-4.5%
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	101	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	17,988.3	0.0	0.0	18,246.5	18,083.3	18,083.3	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	20,804.9	0.0	0.0	21,063.1	20,899.9	20,899.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	20,804.9	0.0	0.0	21,063.1	20,899.9	20,899.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,804.9	0.0	0.0	21,063.1	20,899.9	20,899.9	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	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 (720)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	11,914.7	0.0	0.0	12,077.5	11,972.8	11,972.8	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	14,441.8	0.0	0.0	14,604.6	14,499.9	14,499.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	14,433.8	0.0	0.0	14,596.6	14,491.9	14,491.9	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)	14,433.8	0.0	0.0	14,596.6	14,491.9	14,491.9	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	115	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,623.7	0.0	0.0	6,696.1	6,657.4	6,657.4	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	7,798.8	0.0	0.0	7,871.2	7,832.5	7,832.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,738.8	0.0	0.0	7,811.2	7,772.5	7,772.5	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)	7,738.8	0.0	0.0	7,811.2	7,772.5	7,772.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	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	41	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	495.2	0.0	0.0	496.5	493.9	493.9	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	740.5	0.0	0.0	741.8	739.2	739.2	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)	690.5	0.0	0.0	691.8	689.2	689.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	690.5	0.0	0.0	691.8	689.2	689.2	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	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 (2826)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	14,672.1	0.0	0.0	14,833.8	14,804.5	14,804.5	0.0	0.0%
2000 Travel	267.8	0.0	0.0	267.8	267.8	267.8	0.0	0.0%
3000 Services	1,749.3	0.0	0.0	1,537.0	1,537.0	1,537.0	0.0	0.0%
4000 Commodities	345.2	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	17,034.4	0.0	0.0	16,983.8	16,954.5	16,954.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	17,010.8	0.0	0.0	16,960.2	16,930.9	16,930.9	0.0	0.0%
1007I/A Rcpts (Other)	23.6	0.0	0.0	23.6	23.6	23.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	17,010.8	0.0	0.0	16,960.2	16,930.9	16,930.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23.6	0.0	0.0	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	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 (2431)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	1,800.9	0.0	0.0	1,793.5	1,792.2	1,792.2	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,438.7	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	3,390.7	0.0	0.0	3,383.3	3,382.0	3,382.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,827.1	0.0	0.0	1,823.4	1,822.1	1,822.1	0.0	0.0%	
1005GF/Prgm (DGF)	1,563.6	0.0	0.0	1,559.9	1,559.9	1,559.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,827.1	0.0	0.0	1,823.4	1,822.1	1,822.1	0.0	0.0%	
Designated General (DGF)	1,563.6	0.0	0.0	1,559.9	1,559.9	1,559.9	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 (2035)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	7,000.0	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	7,000.0	0.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,000.0	0.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,000.0	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 (2244)

Non-Formula Component

RDU: Population Management (550)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	26,078.1	0.0	0.0	26,078.1	26,578.1	25,078.1	-1,500.0	-5.6%
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	26,078.1	0.0	0.0	26,078.1	26,578.1	25,078.1	-1,500.0	-5.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	23,747.0	0.0	0.0	23,747.0	23,747.0	22,247.0	-1,500.0	-6.3%
1005GF/Prgm (DGF)	2,331.1	0.0	0.0	2,331.1	2,331.1	2,331.1	0.0	0.0%
1246Recid Redu (DGF)	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23,747.0	0.0	0.0	23,747.0	23,747.0	22,247.0	-1,500.0	-6.3%
Designated General (DGF)	2,331.1	0.0	0.0	2,331.1	2,831.1	2,831.1	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	852.4	0.0	0.0	852.2	1,455.5	1,455.5	0.0	0.0%
2000 Travel	52.2	0.0	0.0	52.2	62.2	62.2	0.0	0.0%
3000 Services	83.3	0.0	0.0	83.3	158.3	158.3	0.0	0.0%
4000 Commodities	31.5	0.0	0.0	31.5	116.5	116.5	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	1,019.4	0.0	0.0	1,019.2	1,792.5	1,792.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,017.5	0.0	0.0	1,017.3	1,790.6	1,790.6	0.0	0.0%
1007I/A Rcpts (Other)	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,017.5	0.0	0.0	1,017.3	1,790.6	1,790.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1.9	0.0	0.0	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	0	0	6	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: Health and Rehabilitation Director's Office (3097)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	768.6	0.0	0.0	767.3	764.8	764.8	0.0	0.0%
2000 Travel	20.0	0.0	0.0	20.0	15.0	15.0	0.0	0.0%
3000 Services	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
4000 Commodities	17.5	0.0	0.0	17.5	13.2	13.2	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	866.1	0.0	0.0	864.8	853.0	853.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	866.1	0.0	0.0	864.8	853.0	853.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	866.1	0.0	0.0	864.8	853.0	853.0	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	8	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 (2952)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	16,378.4	0.0	0.0	16,420.9	16,385.8	16,385.8	0.0	0.0%
2000 Travel	50.3	0.0	0.0	50.3	50.3	50.3	0.0	0.0%
3000 Services	17,616.8	0.0	0.0	11,529.1	11,529.1	11,529.1	0.0	0.0%
4000 Commodities	2,115.8	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	36,161.3	0.0	0.0	30,116.1	30,081.0	30,081.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	15,245.9	0.0	0.0	9,817.0	9,759.1	9,759.1	0.0	0.0%
1005GF/Prgm (DGF)	85.0	0.0	0.0	85.0	85.0	85.0	0.0	0.0%
1171PFD Crim (DGF)	20,830.4	0.0	0.0	20,214.1	20,236.9	20,236.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,245.9	0.0	0.0	9,817.0	9,759.1	9,759.1	0.0	0.0%
Designated General (DGF)	20,915.4	0.0	0.0	20,299.1	20,321.9	20,321.9	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	141	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,189.0	0.0	0.0	6,321.3	6,306.1	6,306.1	0.0	0.0%
2000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	1,431.8	0.0	0.0	1,285.0	1,285.0	1,285.0	0.0	0.0%
4000 Commodities	743.0	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	0.0	0.0	0.0	0.0	0.0%
Totals	8,368.8	0.0	0.0	8,354.3	8,339.1	8,339.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,554.9	0.0	0.0	1,549.6	1,548.4	1,548.4	0.0	0.0%
1007I/A Rcpts (Other)	181.4	0.0	0.0	180.9	180.9	180.9	0.0	0.0%
1037GF/MH (UGF)	6,125.6	0.0	0.0	6,118.5	6,104.5	6,104.5	0.0	0.0%
1092MHTAAR (Other)	506.9	0.0	0.0	505.3	505.3	505.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,680.5	0.0	0.0	7,668.1	7,652.9	7,652.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	688.3	0.0	0.0	686.2	686.2	686.2	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	54	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	212.1	0.0	0.0	212.8	211.5	211.5	0.0	0.0%
2000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	4,339.2	0.0	0.0	4,339.2	4,839.2	4,839.2	0.0	0.0%
4000 Commodities	9.5	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	4,570.8	0.0	0.0	4,571.5	5,070.2	5,070.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	65.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
1004Gen Fund (UGF)	2,823.5	0.0	0.0	2,824.2	2,822.9	2,822.9	0.0	0.0%
1007I/A Rcpts (Other)	70.8	0.0	0.0	70.8	70.8	70.8	0.0	0.0%
1037GF/MH (UGF)	1,611.5	0.0	0.0	1,611.5	1,611.5	1,611.5	0.0	0.0%
1246Recid Redu (DGF)	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,435.0	0.0	0.0	4,435.7	4,434.4	4,434.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
Other	70.8	0.0	0.0	70.8	70.8	70.8	0.0	0.0%
Federal	65.0	0.0	0.0	65.0	65.0	65.0	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: Sex Offender Management Program (2975)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	717.8	0.0	0.0	718.2	715.7	715.7	0.0	0.0%
2000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,319.0	0.0	0.0	2,319.0	2,319.0	2,319.0	0.0	0.0%
4000 Commodities	12.0	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	3,058.8	0.0	0.0	3,059.2	3,056.7	3,056.7	0.0	0.0%
Funding Sources:								
1004Gen Fund (UGF)	3,058.8	0.0	0.0	3,059.2	3,056.7	3,056.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	3,058.8	0.0	0.0	3,059.2	3,056.7	3,056.7	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%
Positions:								
Permanent Full Time	5	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	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	175.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	175.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	175.0	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 (2971)

Non-Formula Component

RDU: Offender Habilitation (592)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	218.6	0.0	0.0	217.3	217.3	217.3	0.0	0.0%	
2000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
3000 Services	572.9	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	949.7	0.0	0.0	948.4	948.4	948.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	793.4	0.0	0.0	792.1	792.1	792.1	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)	793.4	0.0	0.0	792.1	792.1	792.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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 (2972)

Non-Formula Component

RDU: Offender Habilitation (592)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	606.0	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	606.0	0.0	0.0	606.0	606.0	606.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	606.0	0.0	0.0	606.0	606.0	606.0	0.0	0.0%	
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	606.0	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: Recidivism Reduction Grants (3080)

Non-Formula Component

RDU: Recidivism Reduction Grants (633)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	0.0	0.0	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%	
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	0.0	0.0	500.0	500.0	500.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	500.0	0.0	0.0	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%	
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 (2976)

Non-Formula Component

RDU: 24 Hour Institutional Utilities (593)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	11,224.2	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	11,224.2	0.0	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	11,224.2	0.0	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,224.2	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 (3033)

Non-Formula Component

RDU: Agency Unallocated Reduction (632)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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%	
1037GF/MH (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%	