

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	969.0	0.0	0.0	992.5	992.5	992.5	0.0	0.0%
72000 Travel	46.6	0.0	0.0	46.6	46.6	46.6	0.0	0.0%
73000 Services	254.5	0.0	0.0	204.5	204.5	204.5	0.0	0.0%
74000 Commodities	27.9	0.0	0.0	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,298.0	0.0	0.0	1,271.5	1,271.5	1,271.5	0.0	0.0%
Funding Sources:								
1003 G/F Match	7.4	0.0	0.0	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund	1,265.6	0.0	0.0	1,264.1	1,264.1	1,264.1	0.0	0.0%
1092 MHTAAR	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,273.0	0.0	0.0	1,271.5	1,271.5	1,271.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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
Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (271)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	577.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	196.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	973.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	973.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	973.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	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
Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (271)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,282.0	0.0	0.0	2,348.8	2,348.8	2,348.8	0.0	0.0%
72000 Travel	2.8	0.0	0.0	2.8	2.8	2.8	0.0	0.0%
73000 Services	277.0	0.0	0.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	73.0	0.0	0.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,634.8	0.0	0.0	2,701.6	2,701.6	2,701.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	73.9	0.0	0.0	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	2,560.9	0.0	0.0	2,627.7	2,627.7	2,627.7	0.0	0.0%
GF Totals	2,560.9	0.0	0.0	2,627.7	2,627.7	2,627.7	0.0	0.0%
Federal Totals	73.9	0.0	0.0	73.9	73.9	73.9	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	28	0	0	28	28	28	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
Department of Corrections

Component: Prison System Expansion (2862)

RDU: Administration and Support (271)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	497.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	703.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	523.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	523.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	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
Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,398.3	0.0	0.0	1,674.8	1,674.8	1,674.8	0.0	0.0%
72000 Travel	12.0	0.0	0.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	244.2	0.0	0.0	336.1	336.1	336.1	0.0	0.0%
74000 Commodities	70.0	0.0	0.0	162.0	162.0	162.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,724.5	0.0	0.0	2,184.9	2,184.9	2,184.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	37.5	0.0	0.0	221.4	221.4	221.4	0.0	0.0%
1004 Gen Fund	1,687.0	0.0	0.0	1,963.5	1,963.5	1,963.5	0.0	0.0%
GF Totals	1,687.0	0.0	0.0	1,963.5	1,963.5	1,963.5	0.0	0.0%
Federal Totals	37.5	0.0	0.0	221.4	221.4	221.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	15	0	0	18	18	18	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
Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (271)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	378.6	0.0	0.0	390.1	239.8	239.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	69.4	0.0	0.0	69.4	54.0	54.0	0.0	0.0%
74000 Commodities	19.3	0.0	0.0	19.3	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	467.3	0.0	0.0	478.8	298.8	298.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	467.3	0.0	0.0	478.8	298.8	298.8	0.0	0.0%
GF Totals	467.3	0.0	0.0	478.8	298.8	298.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	6	0	0	6	3	3	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
Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (271)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 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%
Funding Sources:								
1004 Gen Fund	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
GF Totals	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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
Department of Corrections

Component: Correctional Academy (703)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	595.1	586.1	586.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	196.9	196.9	196.9	0.0	0.0%
73000 Services	0.0	0.0	0.0	128.9	128.9	128.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	69.7	69.7	69.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	990.6	981.6	981.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	990.6	981.6	981.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	990.6	981.6	981.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	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
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	503.5	0.0	0.0	518.2	518.2	518.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.3	0.0	0.0	30.3	30.3	30.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	533.8	0.0	0.0	548.5	548.5	548.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	203.6	0.0	0.0	208.7	208.7	208.7	0.0	0.0%
1061 CIP Rcpts	330.2	0.0	0.0	339.8	339.8	339.8	0.0	0.0%
GF Totals	203.6	0.0	0.0	208.7	208.7	208.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	330.2	0.0	0.0	339.8	339.8	339.8	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
Department of Corrections

Component: Prison System Expansion (2862)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	293.3	293.3	293.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	167.6	167.6	167.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	498.9	498.9	498.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	318.9	318.9	318.9	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	180.0	180.0	180.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	318.9	318.9	318.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	180.0	180.0	180.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	3	3	3	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
Department of Corrections

Component: Facility Maintenance (2365)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,280.5	0.0	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 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%
Funding Sources:								
1007 I/A Rcpts	12,280.5	0.0	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,280.5	0.0	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
Positions:								
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
Department of Corrections

Component: Classification and Furlough (2650)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	715.9	0.0	0.0	737.0	737.0	737.0	0.0	0.0%
72000 Travel	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
73000 Services	390.2	0.0	0.0	390.2	390.2	390.2	0.0	0.0%
74000 Commodities	32.5	0.0	0.0	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,140.5	0.0	0.0	1,161.6	1,161.6	1,161.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,140.5	0.0	0.0	1,161.6	1,161.6	1,161.6	0.0	0.0%
GF Totals	1,140.5	0.0	0.0	1,161.6	1,161.6	1,161.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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
Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	413.3	0.0	0.0	441.0	441.0	441.0	0.0	0.0%
72000 Travel	169.5	0.0	0.0	169.5	169.5	169.5	0.0	0.0%
73000 Services	20,872.5	0.0	0.0	21,253.6	21,253.6	21,253.6	0.0	0.0%
74000 Commodities	17.5	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,472.8	0.0	0.0	21,866.1	21,866.1	21,866.1	0.0	0.0%
Funding Sources:								
1003 G/F Match	113.1	0.0	0.0	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund	21,359.7	0.0	0.0	21,753.0	21,753.0	21,753.0	0.0	0.0%
GF Totals	21,472.8	0.0	0.0	21,866.1	21,866.1	21,866.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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
Department of Corrections

Component: Offender Habilitation Programs (2751)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	935.2	0.0	0.0	473.3	473.3	473.3	0.0	0.0%
72000 Travel	43.5	0.0	0.0	23.5	23.5	23.5	0.0	0.0%
73000 Services	4,399.3	0.0	0.0	730.0	730.0	730.0	0.0	0.0%
74000 Commodities	199.3	0.0	0.0	169.8	169.8	169.8	0.0	0.0%
75000 Capital Outlay	4.3	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,581.6	0.0	0.0	1,397.4	1,397.4	1,397.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	135.0	0.0	0.0	135.0	135.0	135.0	0.0	0.0%
1004 Gen Fund	4,644.1	0.0	0.0	1,142.2	1,142.2	1,142.2	0.0	0.0%
1007 I/A Rcpts	141.0	0.0	0.0	70.2	70.2	70.2	0.0	0.0%
1037 GF/MH	611.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	5,255.6	0.0	0.0	1,142.2	1,142.2	1,142.2	0.0	0.0%
Federal Totals	135.0	0.0	0.0	135.0	135.0	135.0	0.0	0.0%
Other Totals	191.0	0.0	0.0	120.2	120.2	120.2	0.0	0.0%
Positions:								
Permanent Full Time	10	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
Department of Corrections

Component: Institution Director's Office (1381)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	451.5	0.0	0.0	464.7	464.7	464.7	0.0	0.0%
72000 Travel	33.4	0.0	0.0	33.4	33.4	33.4	0.0	0.0%
73000 Services	308.1	0.0	0.0	308.1	308.1	308.1	0.0	0.0%
74000 Commodities	14.5	0.0	0.0	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	807.5	0.0	0.0	820.7	820.7	820.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	163.6	0.0	0.0	163.6	163.6	163.6	0.0	0.0%
1004 Gen Fund	643.9	0.0	0.0	657.1	657.1	657.1	0.0	0.0%
GF Totals	643.9	0.0	0.0	657.1	657.1	657.1	0.0	0.0%
Federal Totals	163.6	0.0	0.0	163.6	163.6	163.6	0.0	0.0%
Other Totals	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
Department of Corrections

Component: Prison Employment Program (2850)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	509.9	0.0	0.0	524.7	524.7	524.7	0.0	0.0%
72000 Travel	47.7	0.0	0.0	47.7	47.7	47.7	0.0	0.0%
73000 Services	973.4	0.0	0.0	973.4	973.4	973.4	0.0	0.0%
74000 Commodities	791.3	0.0	0.0	791.3	791.3	791.3	0.0	0.0%
75000 Capital Outlay	48.5	0.0	0.0	48.5	48.5	48.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,370.8	0.0	0.0	2,385.6	2,385.6	2,385.6	0.0	0.0%
Funding Sources:								
1156 Rcpt Svcs	2,370.8	0.0	0.0	2,385.6	2,385.6	2,385.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,370.8	0.0	0.0	2,385.6	2,385.6	2,385.6	0.0	0.0%
Positions:								
Permanent Full Time	6	0	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Transportation (1015)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	939.9	0.0	0.0	963.7	939.9	939.9	0.0	0.0%
72000 Travel	689.0	0.0	0.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	382.8	0.0	0.0	382.8	382.8	382.8	0.0	0.0%
74000 Commodities	32.5	0.0	0.0	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,044.2	0.0	0.0	2,068.0	2,044.2	2,044.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,904.2	0.0	0.0	1,928.0	1,904.2	1,904.2	0.0	0.0%
1007 I/A Rcpts	140.0	0.0	0.0	140.0	140.0	140.0	0.0	0.0%
GF Totals	1,904.2	0.0	0.0	1,928.0	1,904.2	1,904.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	140.0	0.0	0.0	140.0	140.0	140.0	0.0	0.0%
Positions:								
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
Department of Corrections

Component: Point of Arrest (2739)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%
GF Totals	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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
Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	20,044.4	0.0	0.0	20,573.5	20,103.9	20,103.9	0.0	0.0%
72000 Travel	18.4	0.0	0.0	18.4	18.4	18.4	0.0	0.0%
73000 Services	1,799.6	0.0	0.0	1,714.1	1,714.1	1,714.1	0.0	0.0%
74000 Commodities	2,386.3	0.0	0.0	2,386.3	2,386.3	2,386.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,248.7	0.0	0.0	24,692.3	24,222.7	24,222.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,580.5	1,000.0	1,000.0	2,613.2	2,593.4	2,593.4	0.0	0.0%
1004 Gen Fund	19,048.4	-1,000.0	-1,000.0	19,459.3	19,009.5	19,009.5	0.0	0.0%
1108 Stat Desig	2,415.8	0.0	0.0	2,415.8	2,415.8	2,415.8	0.0	0.0%
1156 Rcpt Svcs	204.0	0.0	0.0	204.0	204.0	204.0	0.0	0.0%
GF Totals	19,048.4	-1,000.0	-1,000.0	19,459.3	19,009.5	19,009.5	0.0	0.0%
Federal Totals	2,580.5	1,000.0	1,000.0	2,613.2	2,593.4	2,593.4	0.0	0.0%
Other Totals	2,619.8	0.0	0.0	2,619.8	2,619.8	2,619.8	0.0	0.0%
Positions:								
Permanent Full Time	240	0	0	239	239	239	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
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	4,326.4	0.0	0.0	4,456.2	4,358.6	4,358.6	0.0	0.0%
72000 Travel	13.8	0.0	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	523.2	0.0	0.0	422.5	422.5	422.5	0.0	0.0%
74000 Commodities	385.5	0.0	0.0	385.5	385.5	385.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,248.9	0.0	0.0	5,278.0	5,180.4	5,180.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	5,224.0	0.0	0.0	5,253.1	5,155.5	5,155.5	0.0	0.0%
1007 I/A Rcpts	24.9	0.0	0.0	24.9	24.9	24.9	0.0	0.0%
GF Totals	5,224.0	0.0	0.0	5,253.1	5,155.5	5,155.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	24.9	0.0	0.0	24.9	24.9	24.9	0.0	0.0%
Positions:								
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
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	8,475.9	0.0	0.0	8,735.5	8,529.9	8,529.9	0.0	0.0%
72000 Travel	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
73000 Services	994.5	0.0	0.0	994.5	994.5	994.5	0.0	0.0%
74000 Commodities	817.7	0.0	0.0	817.7	817.7	817.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,289.6	0.0	0.0	10,549.2	10,343.6	10,343.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	10,289.6	0.0	0.0	10,549.2	10,343.6	10,343.6	0.0	0.0%
GF Totals	10,289.6	0.0	0.0	10,549.2	10,343.6	10,343.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	95	0	0	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	8,097.7	0.0	0.0	8,430.5	8,153.5	8,153.5	0.0	0.0%
72000 Travel	13.8	0.0	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	1,010.8	0.0	0.0	785.4	785.4	785.4	0.0	0.0%
74000 Commodities	670.4	0.0	0.0	670.4	670.4	670.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,792.7	0.0	0.0	9,900.1	9,623.1	9,623.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	9,792.7	0.0	0.0	9,900.1	9,623.1	9,623.1	0.0	0.0%
GF Totals	9,792.7	0.0	0.0	9,900.1	9,623.1	9,623.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	91	0	0	91	91	91	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	218.6	218.6	218.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	468.6	468.6	468.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	218.6	218.6	218.6	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	218.6	218.6	218.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,322.2	0.0	0.0	3,518.8	3,343.1	3,343.1	0.0	0.0%
72000 Travel	13.8	0.0	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	266.3	0.0	0.0	229.7	229.7	229.7	0.0	0.0%
74000 Commodities	231.7	0.0	0.0	231.7	231.7	231.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,834.0	0.0	0.0	3,994.0	3,818.3	3,818.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,834.0	0.0	0.0	3,994.0	3,818.3	3,818.3	0.0	0.0%
GF Totals	3,834.0	0.0	0.0	3,994.0	3,818.3	3,818.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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
Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	6,689.4	0.0	0.0	6,891.4	6,734.7	6,734.7	0.0	0.0%
72000 Travel	13.8	0.0	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	749.7	0.0	0.0	638.5	638.5	638.5	0.0	0.0%
74000 Commodities	644.8	0.0	0.0	644.8	644.8	644.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,097.7	0.0	0.0	8,188.5	8,031.8	8,031.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	8,097.7	0.0	0.0	8,188.5	8,031.8	8,031.8	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	8,097.7	0.0	0.0	8,188.5	8,031.8	8,031.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	73	0	0	73	73	73	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
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,571.4	0.0	0.0	3,680.3	3,592.2	3,592.2	0.0	0.0%
72000 Travel	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
73000 Services	233.1	0.0	0.0	199.7	199.7	199.7	0.0	0.0%
74000 Commodities	282.0	0.0	0.0	282.0	282.0	282.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,088.0	0.0	0.0	4,163.5	4,075.4	4,075.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,088.0	0.0	0.0	4,163.5	4,075.4	4,075.4	0.0	0.0%
GF Totals	4,088.0	0.0	0.0	4,163.5	4,075.4	4,075.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	38	0	0	38	38	38	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
Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	9,620.6	0.0	0.0	9,912.6	9,681.7	9,681.7	0.0	0.0%
72000 Travel	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,191.4	0.0	0.0	950.9	950.9	950.9	0.0	0.0%
74000 Commodities	1,292.0	0.0	0.0	1,292.0	1,292.0	1,292.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,105.5	0.0	0.0	12,157.0	11,926.1	11,926.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	12,105.5	0.0	0.0	12,157.0	11,926.1	11,926.1	0.0	0.0%
GF Totals	12,105.5	0.0	0.0	12,157.0	11,926.1	11,926.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	110	0	0	110	110	110	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
Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	15,759.9	0.0	0.0	16,977.9	15,772.9	15,772.9	0.0	0.0%
72000 Travel	11.2	0.0	0.0	11.2	11.2	11.2	0.0	0.0%
73000 Services	1,923.5	0.0	0.0	1,347.8	1,347.8	1,347.8	0.0	0.0%
74000 Commodities	1,527.0	0.0	0.0	1,527.0	1,527.0	1,527.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,221.6	0.0	0.0	19,863.9	18,658.9	18,658.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	19,221.6	0.0	0.0	19,863.9	18,658.9	18,658.9	0.0	0.0%
GF Totals	19,221.6	0.0	0.0	19,863.9	18,658.9	18,658.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	177	0	0	176	176	176	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
Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	10,196.9	0.0	0.0	10,427.6	9,657.5	9,657.5	0.0	0.0%
72000 Travel	10.7	0.0	0.0	10.7	8.8	8.8	0.0	0.0%
73000 Services	1,221.9	0.0	0.0	1,122.3	928.1	928.1	0.0	0.0%
74000 Commodities	1,501.9	0.0	0.0	1,501.9	1,032.7	1,032.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,931.4	0.0	0.0	13,062.5	11,627.1	11,627.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	12,923.3	0.0	0.0	13,054.4	11,627.1	11,627.1	0.0	0.0%
1156 Rcpt Svcs	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0%
GF Totals	12,923.3	0.0	0.0	13,054.4	11,627.1	11,627.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	119	0	0	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	4,483.7	0.0	0.0	4,618.7	4,514.9	4,514.9	0.0	0.0%
72000 Travel	13.8	0.0	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	625.3	0.0	0.0	442.6	442.6	442.6	0.0	0.0%
74000 Commodities	506.7	0.0	0.0	506.7	506.7	506.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,629.5	0.0	0.0	5,581.8	5,478.0	5,478.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	5,569.5	0.0	0.0	5,521.8	5,418.0	5,418.0	0.0	0.0%
1007 I/A Rcpts	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
GF Totals	5,569.5	0.0	0.0	5,521.8	5,418.0	5,418.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
Positions:								
Permanent Full Time	40	0	0	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,671.0	0.0	0.0	2,749.9	2,693.4	2,693.4	0.0	0.0%
72000 Travel	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
73000 Services	534.3	0.0	0.0	465.6	465.6	465.6	0.0	0.0%
74000 Commodities	503.8	0.0	0.0	503.8	503.8	503.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,710.6	0.0	0.0	3,720.8	3,664.3	3,664.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,710.6	0.0	0.0	3,720.8	3,664.3	3,664.3	0.0	0.0%
GF Totals	3,710.6	0.0	0.0	3,720.8	3,664.3	3,664.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	28	0	0	28	28	28	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
Department of Corrections

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

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	518.3	0.0	0.0	552.6	552.6	552.6	0.0	0.0%
72000 Travel	16.0	0.0	0.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	171.3	0.0	0.0	152.3	152.3	152.3	0.0	0.0%
74000 Commodities	18.0	0.0	0.0	18.0	18.0	18.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	723.6	0.0	0.0	738.9	738.9	738.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	657.1	0.0	0.0	672.4	672.4	672.4	0.0	0.0%
1007 I/A Rcpts	66.5	0.0	0.0	66.5	66.5	66.5	0.0	0.0%
GF Totals	657.1	0.0	0.0	672.4	672.4	672.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	66.5	0.0	0.0	66.5	66.5	66.5	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
Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	10,786.7	0.0	0.0	11,096.7	11,096.7	11,096.7	0.0	0.0%
72000 Travel	247.3	0.0	0.0	247.3	247.3	247.3	0.0	0.0%
73000 Services	1,821.4	0.0	0.0	1,821.4	1,821.4	1,821.4	0.0	0.0%
74000 Commodities	243.7	0.0	0.0	243.7	243.7	243.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,099.1	0.0	0.0	13,409.1	13,409.1	13,409.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	13,099.1	0.0	0.0	13,409.1	13,409.1	13,409.1	0.0	0.0%
GF Totals	13,099.1	0.0	0.0	13,409.1	13,409.1	13,409.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	141	0	0	141	141	141	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	620.2	0.0	0.0	638.0	638.0	638.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,130.0	0.0	0.0	1,130.0	1,130.0	1,130.0	0.0	0.0%
74000 Commodities	151.1	0.0	0.0	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,901.3	0.0	0.0	1,919.1	1,919.1	1,919.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,149.6	0.0	0.0	1,167.4	1,167.4	1,167.4	0.0	0.0%
1156 Rcpt Svcs	751.7	0.0	0.0	751.7	751.7	751.7	0.0	0.0%
GF Totals	1,149.6	0.0	0.0	1,167.4	1,167.4	1,167.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	751.7	0.0	0.0	751.7	751.7	751.7	0.0	0.0%
Positions:								
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
Department of Corrections

Component: Community Jails (2035)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,160.4	0.0	0.0	6,115.4	6,115.4	6,115.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,160.4	0.0	0.0	6,115.4	6,115.4	6,115.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	6,160.4	0.0	0.0	6,115.4	6,115.4	6,115.4	0.0	0.0%
GF Totals	6,160.4	0.0	0.0	6,115.4	6,115.4	6,115.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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
Department of Corrections

Component: Community Residential Centers (2244)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	18,658.7	0.0	0.0	19,377.9	19,377.9	19,377.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,658.7	0.0	0.0	19,377.9	19,377.9	19,377.9	0.0	0.0%
Funding Sources:								
1003 G/F Match	7.9	0.0	0.0	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	16,819.7	0.0	0.0	17,538.9	17,538.9	17,538.9	0.0	0.0%
1156 Rcpt Svcs	1,831.1	0.0	0.0	1,831.1	1,831.1	1,831.1	0.0	0.0%
GF Totals	16,827.6	0.0	0.0	17,546.8	17,546.8	17,546.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,831.1	0.0	0.0	1,831.1	1,831.1	1,831.1	0.0	0.0%
Positions:								
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
Department of Corrections

Component: Parole Board (695)

RDU: Population Management (550)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	666.5	0.0	0.0	679.0	679.0	679.0	0.0	0.0%
72000 Travel	41.7	0.0	0.0	41.7	41.7	41.7	0.0	0.0%
73000 Services	44.6	0.0	0.0	44.6	44.6	44.6	0.0	0.0%
74000 Commodities	24.5	0.0	0.0	24.5	24.5	24.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	777.3	0.0	0.0	789.8	789.8	789.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	777.3	0.0	0.0	789.8	789.8	789.8	0.0	0.0%
GF Totals	777.3	0.0	0.0	789.8	789.8	789.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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
Department of Corrections

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	5,659.1	5,659.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	35.0	35.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	6,417.3	6,417.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	768.5	768.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	3.5	3.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	12,883.4	12,883.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	4,916.7	4,916.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	296.8	296.8	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	7,295.9	7,295.9	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	374.0	374.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	12,212.6	12,212.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	670.8	670.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	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
Department of Corrections

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	10,986.1	10,986.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	60.3	60.3	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	11,788.5	11,788.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,694.0	1,694.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	24,528.9	24,528.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	13,547.4	13,547.4	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	85.0	85.0	0.0	0.0%
1171 PFD Crim	0.0	0.0	0.0	0.0	10,896.5	10,896.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	13,632.4	13,632.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	10,896.5	10,896.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	104	104	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
Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	15,710.6	398.4	398.4	16,645.2	0.0	0.0	0.0	0.0%
72000 Travel	75.3	0.0	0.0	95.3	0.0	0.0	0.0	0.0%
73000 Services	12,649.1	1,007.4	1,007.4	17,948.5	0.0	0.0	0.0	0.0%
74000 Commodities	2,433.0	0.0	0.0	2,462.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,868.0	1,405.8	1,405.8	37,155.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	15,047.1	847.3	847.3	19,347.2	0.0	0.0	0.0	0.0%
1005 GF/Prgm	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	221.4	0.0	0.0	296.8	0.0	0.0	0.0	0.0%
1037 GF/MH	6,055.5	558.5	558.5	6,795.9	0.0	0.0	0.0	0.0%
1092 MHTAAR	333.0	0.0	0.0	374.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	9,126.0	0.0	0.0	10,256.1	0.0	0.0	0.0	0.0%
GF Totals	21,187.6	1,405.8	1,405.8	26,228.1	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9,680.4	0.0	0.0	10,926.9	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	153	0	0	158	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%