

**Component Detail**  
**Department of Corrections**

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	984.7	1,008.4	1,020.4	1,020.4	1,051.5	1,051.5	0.0	0.0%
72000 Travel	74.7	46.6	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	91.5	204.5	204.5	204.5	204.5	204.5	0.0	0.0%
74000 Commodities	20.9	27.9	27.9	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%
<b>Totals</b>	<b>1,171.8</b>	<b>1,287.4</b>	<b>1,299.4</b>	<b>1,299.4</b>	<b>1,330.5</b>	<b>1,330.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1003 G/F Match	7.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund	1,164.4	1,280.0	1,292.0	1,292.0	1,323.1	1,323.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,171.8</b>	<b>1,287.4</b>	<b>1,299.4</b>	<b>1,299.4</b>	<b>1,330.5</b>	<b>1,330.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	7	7	7	7	7	0	0.0%
Permanent Part Time	0	1	1	1	1	1	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	2,009.0	2,447.7	2,450.4	2,450.4	2,566.1	2,566.1	0.0	0.0%
72000 Travel	17.2	2.8	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	207.9	277.0	277.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	60.0	73.0	73.0	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%
<b>Totals</b>	<b>2,294.1</b>	<b>2,800.5</b>	<b>2,803.2</b>	<b>2,803.2</b>	<b>2,918.9</b>	<b>2,918.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	73.9	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	2,220.2	2,726.6	2,729.3	2,729.3	2,845.0	2,845.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,220.2</b>	<b>2,726.6</b>	<b>2,729.3</b>	<b>2,729.3</b>	<b>2,845.0</b>	<b>2,845.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	28	28	28	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:** Information Technology MIS (698)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	1,199.6	1,731.9	1,731.9	1,731.9	1,812.3	1,812.3	0.0	0.0%	
72000 Travel	31.7	12.0	12.0	12.0	12.0	12.0	0.0	0.0%	
73000 Services	1,033.9	244.2	244.2	244.2	244.2	244.2	0.0	0.0%	
74000 Commodities	25.3	70.0	70.0	70.0	70.0	70.0	0.0	0.0%	
75000 Capital Outlay	16.0	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%	
<b>Totals</b>	<b>2,306.5</b>	<b>2,058.1</b>	<b>2,058.1</b>	<b>2,058.1</b>	<b>2,138.5</b>	<b>2,138.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	122.7	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
1004 Gen Fund	2,147.1	2,020.6	2,020.6	2,020.6	2,101.0	2,101.0	0.0	0.0%	
1007 I/A Rcpts	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,147.1</b>	<b>2,020.6</b>	<b>2,020.6</b>	<b>2,020.6</b>	<b>2,101.0</b>	<b>2,101.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>36.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>122.7</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	18	18	18	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	181.4	251.7	251.7	251.7	264.1	264.1	0.0	0.0%	
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	110.2	54.0	54.0	54.0	54.0	54.0	0.0	0.0%	
74000 Commodities	8.9	5.0	5.0	5.0	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%	
<b>Totals</b>	<b>300.7</b>	<b>310.7</b>	<b>310.7</b>	<b>310.7</b>	<b>323.1</b>	<b>323.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	300.7	310.7	310.7	310.7	323.1	323.1	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>300.7</b>	<b>310.7</b>	<b>310.7</b>	<b>310.7</b>	<b>323.1</b>	<b>323.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	3	3	3	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:** DOC State Facilities Rent (2464)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	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	0.0%
73000 Services	183.6	289.9	289.9	289.9	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>183.6</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	183.6	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>183.6</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	554.9	602.5	630.7	630.7	674.5	674.5	0.0	0.0%
72000 Travel	121.6	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
73000 Services	230.8	128.9	128.9	128.9	128.9	128.9	0.0	0.0%
74000 Commodities	108.1	69.7	69.7	69.7	69.7	69.7	0.0	0.0%
75000 Capital Outlay	22.4	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%
<b>Totals</b>	<b>1,037.8</b>	<b>998.0</b>	<b>1,026.2</b>	<b>1,026.2</b>	<b>1,070.0</b>	<b>1,070.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,037.8</b>	<b>998.0</b>	<b>1,026.2</b>	<b>1,026.2</b>	<b>1,070.0</b>	<b>1,070.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	612.5	536.8	536.8	568.9	586.9	586.9	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	43.7	30.3	30.3	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%	
<b>Totals</b>	<b>656.2</b>	<b>567.1</b>	<b>567.1</b>	<b>599.2</b>	<b>617.2</b>	<b>617.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	237.6	217.7	217.7	217.7	222.3	222.3	0.0	0.0%	
1007 I/A Rcpts	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	339.8	349.4	349.4	381.5	394.9	394.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>237.6</b>	<b>217.7</b>	<b>217.7</b>	<b>217.7</b>	<b>222.3</b>	<b>222.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>418.6</b>	<b>349.4</b>	<b>349.4</b>	<b>381.5</b>	<b>394.9</b>	<b>394.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	5	5	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	218.3	301.0	303.5	223.1	231.1	231.1	0.0	0.0%
72000 Travel	24.8	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	136.1	167.6	167.6	167.6	167.6	167.6	0.0	0.0%
74000 Commodities	5.2	13.0	13.0	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%
<b>Totals</b>	<b>384.4</b>	<b>506.6</b>	<b>509.1</b>	<b>428.7</b>	<b>436.7</b>	<b>436.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	384.4	326.6	329.1	280.8	288.8	288.8	0.0	0.0%
1061 CIP Rcpts	0.0	180.0	180.0	147.9	147.9	147.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>384.4</b>	<b>326.6</b>	<b>329.1</b>	<b>280.8</b>	<b>288.8</b>	<b>288.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>180.0</b>	<b>180.0</b>	<b>147.9</b>	<b>147.9</b>	<b>147.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	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:** Facility Maintenance (2365)  
**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	4,665.6	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	0.0%
73000 Services	6,626.2	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>11,291.8</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1007 I/A Rcpts	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11,291.8</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Classification and Furlough (2650)

**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	722.5	769.9	769.9	769.9	823.9	823.9	0.0	0.0%	
72000 Travel	3.8	1.9	1.9	1.9	1.9	1.9	0.0	0.0%	
73000 Services	20.6	390.2	390.2	390.2	390.2	390.2	0.0	0.0%	
74000 Commodities	3.3	32.5	32.5	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%	
<b>Totals</b>	<b>750.2</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,248.5</b>	<b>1,248.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>750.2</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,248.5</b>	<b>1,248.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	8	8	8	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Corrections**

**Component:** Out-of-State Contractual (704)

**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	448.0	458.5	458.5	458.5	498.5	498.5	0.0	0.0%
72000 Travel	242.8	169.5	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	20,459.6	21,253.6	21,253.6	21,253.6	21,253.6	23,390.5	2,136.9	10.1%
74000 Commodities	52.8	2.0	2.0	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%
<b>Totals</b>	<b>21,203.2</b>	<b>21,883.6</b>	<b>21,883.6</b>	<b>21,883.6</b>	<b>21,923.6</b>	<b>24,060.5</b>	<b>2,136.9</b>	<b>9.7%</b>
<b><u>Funding Sources:</u></b>								
1003 G/F Match	113.1	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund	21,090.1	21,770.5	21,770.5	21,770.5	21,810.5	23,947.4	2,136.9	9.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>21,203.2</b>	<b>21,883.6</b>	<b>21,883.6</b>	<b>21,883.6</b>	<b>21,923.6</b>	<b>24,060.5</b>	<b>2,136.9</b>	<b>9.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	430.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	532.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	153.1	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,152.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	988.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>988.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>74.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>89.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	5	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	631.3	968.7	971.6	971.6	999.6	999.6	0.0	0.0%
72000 Travel	19.2	46.9	46.9	46.9	48.4	48.4	0.0	0.0%
73000 Services	124.2	494.9	494.9	444.9	495.3	495.3	0.0	0.0%
74000 Commodities	10.1	36.1	36.1	36.1	44.0	44.0	0.0	0.0%
75000 Capital Outlay	0.0	0.8	0.8	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%
<b>Totals</b>	<b>784.8</b>	<b>1,547.4</b>	<b>1,550.3</b>	<b>1,500.3</b>	<b>1,588.1</b>	<b>1,588.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	68.8	186.9	186.9	136.9	136.9	136.9	0.0	0.0%
1004 Gen Fund	716.0	1,346.6	1,349.5	1,349.5	1,437.3	1,437.3	0.0	0.0%
1007 I/A Rcpts	0.0	13.9	13.9	13.9	13.9	13.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>716.0</b>	<b>1,346.6</b>	<b>1,349.5</b>	<b>1,349.5</b>	<b>1,437.3</b>	<b>1,437.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>68.8</b>	<b>186.9</b>	<b>186.9</b>	<b>136.9</b>	<b>136.9</b>	<b>136.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	9	9	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**  
**Department of Corrections**

**Component:** Prison Employment Program (2850)

**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	282.6	438.8	438.8	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	47.7	47.7	47.7	0.0	0.0	0.0	0.0%	
73000 Services	426.8	973.4	973.4	473.4	0.0	0.0	0.0	0.0%	
74000 Commodities	87.5	791.3	791.3	791.3	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	48.5	48.5	48.5	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%	
<b>Totals</b>	<b>796.9</b>	<b>2,299.7</b>	<b>2,299.7</b>	<b>1,360.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm	0.0	2,299.7	2,299.7	1,360.9	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	773.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>773.2</b>	<b>2,299.7</b>	<b>2,299.7</b>	<b>1,360.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	5	5	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:** Inmate Transportation (1015)  
**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,142.7	1,041.0	1,115.4	1,013.8	1,053.9	1,091.8	37.9	3.6%
72000 Travel	212.9	689.0	689.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	661.1	382.8	382.8	382.8	382.8	382.8	0.0	0.0%
74000 Commodities	8.9	32.5	32.5	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%
<b>Totals</b>	<b>2,025.6</b>	<b>2,145.3</b>	<b>2,219.7</b>	<b>2,118.1</b>	<b>2,158.2</b>	<b>2,196.1</b>	<b>37.9</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	1,885.6	2,005.3	2,079.7	1,978.1	2,018.2	2,056.1	37.9	1.9%
1007 I/A Rcpts	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,885.6</b>	<b>2,005.3</b>	<b>2,079.7</b>	<b>1,978.1</b>	<b>2,018.2</b>	<b>2,056.1</b>	<b>37.9</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	9	9	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**  
**Department of Corrections**

**Component:** Point of Arrest (2739)  
**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	607.7	628.7	628.7	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%
<b>Totals</b>	<b>607.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	607.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>607.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	21,533.5	20,148.1	21,281.8	21,298.7	22,268.2	23,038.7	770.5	3.5%
72000 Travel	0.2	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
73000 Services	2,144.8	895.1	895.1	895.1	895.1	895.1	0.0	0.0%
74000 Commodities	2,151.5	2,386.3	2,386.3	2,386.3	2,386.3	2,438.3	52.0	2.2%
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%
<b>Totals</b>	<b>25,830.0</b>	<b>23,447.9</b>	<b>24,581.6</b>	<b>24,598.5</b>	<b>25,568.0</b>	<b>26,390.5</b>	<b>822.5</b>	<b>3.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	2,593.4	2,617.2	2,731.3	2,731.3	2,810.6	2,810.6	0.0	0.0%
1004 Gen Fund	20,697.5	18,210.9	19,230.5	19,247.4	20,137.6	20,960.1	822.5	4.1%
1005 GF/Prgm	0.0	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
1108 Stat Desig	2,415.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>20,697.5</b>	<b>18,210.9</b>	<b>19,230.5</b>	<b>19,247.4</b>	<b>20,137.6</b>	<b>20,960.1</b>	<b>822.5</b>	<b>4.1%</b>
<b>Designated General (DGF)</b>	<b>123.3</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,415.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,593.4</b>	<b>2,617.2</b>	<b>2,731.3</b>	<b>2,731.3</b>	<b>2,810.6</b>	<b>2,810.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	238	238	238	238	238	238	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	4,324.6	4,350.1	4,650.5	4,518.5	4,720.2	4,891.3	171.1	3.6%
72000 Travel	20.2	13.8	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	743.3	205.9	205.9	205.9	205.9	205.9	0.0	0.0%
74000 Commodities	585.2	385.5	385.5	385.5	385.5	393.3	7.8	2.0%
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%
<b>Totals</b>	<b>5,673.3</b>	<b>4,955.3</b>	<b>5,255.7</b>	<b>5,123.7</b>	<b>5,325.4</b>	<b>5,504.3</b>	<b>178.9</b>	<b>3.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	5,649.2	4,930.4	5,230.8	5,098.8	5,300.5	5,479.4	178.9	3.4%
1007 I/A Rcpts	24.1	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,649.2</b>	<b>4,930.4</b>	<b>5,230.8</b>	<b>5,098.8</b>	<b>5,300.5</b>	<b>5,479.4</b>	<b>178.9</b>	<b>3.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>24.1</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	39	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	8,566.9	8,568.3	9,128.3	9,106.3	9,505.7	9,814.3	308.6	3.2%
72000 Travel	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,090.6	391.5	391.5	391.5	391.5	391.5	0.0	0.0%
74000 Commodities	920.7	817.7	817.7	817.7	817.7	842.3	24.6	3.0%
75000 Capital Outlay	2.9	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%
<b>Totals</b>	<b>10,581.1</b>	<b>9,779.0</b>	<b>10,339.0</b>	<b>10,317.0</b>	<b>10,716.4</b>	<b>11,049.6</b>	<b>333.2</b>	<b>3.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	11,049.6	333.2	3.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,581.1</b>	<b>9,779.0</b>	<b>10,339.0</b>	<b>10,317.0</b>	<b>10,716.4</b>	<b>11,049.6</b>	<b>333.2</b>	<b>3.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	95	95	95	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	8,057.4	7,989.3	8,614.8	8,631.6	8,997.0	9,240.6	243.6	2.7%
72000 Travel	14.4	13.8	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	1,192.4	305.2	305.2	305.2	305.2	305.2	0.0	0.0%
74000 Commodities	1,019.9	670.4	670.4	670.4	670.4	686.2	15.8	2.4%
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%
<b>Totals</b>	<b>10,284.1</b>	<b>8,978.7</b>	<b>9,604.2</b>	<b>9,621.0</b>	<b>9,986.4</b>	<b>10,245.8</b>	<b>259.4</b>	<b>2.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	10,245.8	259.4	2.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,284.1</b>	<b>8,978.7</b>	<b>9,604.2</b>	<b>9,621.0</b>	<b>9,986.4</b>	<b>10,245.8</b>	<b>259.4</b>	<b>2.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	88	88	88	88	88	88	0	0.0%
Permanent Part Time	1	1	1	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	125.9	230.8	230.8	279.1	426.0	426.0	0.0	0.0%	
72000 Travel	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	103.2	300.0	300.0	300.0	3,719.3	3,719.3	0.0	0.0%	
74000 Commodities	6.1	0.0	0.0	0.0	47.5	47.5	0.0	0.0%	
75000 Capital Outlay	6.9	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%	
<b>Totals</b>	<b>247.0</b>	<b>530.8</b>	<b>530.8</b>	<b>579.1</b>	<b>4,192.8</b>	<b>4,192.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	157.5	230.8	230.8	279.1	3,892.8	3,892.8	0.0	0.0%	
1108 Stat Desig	89.5	300.0	300.0	300.0	300.0	300.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>157.5</b>	<b>230.8</b>	<b>230.8</b>	<b>279.1</b>	<b>3,892.8</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>89.5</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	2	2	2	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:** Ketchikan Correctional Center (726)

**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	3,358.1	3,319.8	3,682.1	3,622.0	3,774.5	3,874.2	99.7	2.6%	
72000 Travel	9.2	13.8	13.8	13.8	13.8	13.8	0.0	0.0%	
73000 Services	278.2	135.7	135.7	135.7	135.7	135.7	0.0	0.0%	
74000 Commodities	290.1	231.7	231.7	231.7	231.7	235.2	3.5	1.5%	
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%	
<b>Totals</b>	<b>3,935.6</b>	<b>3,701.0</b>	<b>4,063.3</b>	<b>4,003.2</b>	<b>4,155.7</b>	<b>4,258.9</b>	<b>103.2</b>	<b>2.5%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,258.9	103.2	2.5%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,935.6</b>	<b>3,701.0</b>	<b>4,063.3</b>	<b>4,003.2</b>	<b>4,155.7</b>	<b>4,258.9</b>	<b>103.2</b>	<b>2.5%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	35	35	35	35	35	35	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Corrections**

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	6,654.6	6,714.3	7,128.7	7,133.8	7,468.2	7,724.3	256.1	3.4%
72000 Travel	14.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	858.4	337.8	337.8	337.8	687.8	687.8	0.0	0.0%
74000 Commodities	735.1	644.8	644.8	644.8	644.8	658.7	13.9	2.2%
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%
<b>Totals</b>	<b>8,262.1</b>	<b>7,710.7</b>	<b>8,125.1</b>	<b>8,130.2</b>	<b>8,814.6</b>	<b>9,084.6</b>	<b>270.0</b>	<b>3.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,734.6	270.0	3.2%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,262.1</b>	<b>7,710.7</b>	<b>8,125.1</b>	<b>8,130.2</b>	<b>8,464.6</b>	<b>8,734.6</b>	<b>270.0</b>	<b>3.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	73	73	73	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**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,690.1	3,591.3	3,783.5	3,853.4	4,018.0	4,119.4	101.4	2.5%
72000 Travel	0.6	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	263.5	129.5	129.5	129.5	129.5	129.5	0.0	0.0%
74000 Commodities	281.1	282.0	282.0	282.0	282.0	288.2	6.2	2.2%
75000 Capital Outlay	5.9	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%
<b>Totals</b>	<b>4,241.2</b>	<b>4,004.3</b>	<b>4,196.5</b>	<b>4,266.4</b>	<b>4,431.0</b>	<b>4,538.6</b>	<b>107.6</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,538.6	107.6	2.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,241.2</b>	<b>4,004.3</b>	<b>4,196.5</b>	<b>4,266.4</b>	<b>4,431.0</b>	<b>4,538.6</b>	<b>107.6</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	38	38	38	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	9,671.1	9,799.1	10,530.5	10,505.4	10,970.3	11,298.8	328.5	3.0%
72000 Travel	1.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,479.0	541.1	541.1	541.1	541.1	541.1	0.0	0.0%
74000 Commodities	1,356.7	1,292.0	1,292.0	1,292.0	1,292.0	1,323.3	31.3	2.4%
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%
<b>Totals</b>	<b>12,507.8</b>	<b>11,633.7</b>	<b>12,365.1</b>	<b>12,340.0</b>	<b>12,804.9</b>	<b>13,164.7</b>	<b>359.8</b>	<b>2.8%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	13,164.7	359.8	2.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>12,507.8</b>	<b>11,633.7</b>	<b>12,365.1</b>	<b>12,340.0</b>	<b>12,804.9</b>	<b>13,164.7</b>	<b>359.8</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	110	110	110	111	111	111	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	17,265.9	16,039.7	17,671.5	18,075.4	18,857.3	19,656.6	799.3	4.2%
72000 Travel	35.8	11.2	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	1,986.2	658.0	658.0	658.0	658.0	658.0	0.0	0.0%
74000 Commodities	1,568.5	1,527.0	1,527.0	1,527.0	1,527.0	1,561.0	34.0	2.2%
75000 Capital Outlay	3.8	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%
<b>Totals</b>	<b>20,860.2</b>	<b>18,235.9</b>	<b>19,867.7</b>	<b>20,271.6</b>	<b>21,053.5</b>	<b>21,886.8</b>	<b>833.3</b>	<b>4.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,886.8	833.3	4.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>20,860.2</b>	<b>18,235.9</b>	<b>19,867.7</b>	<b>20,271.6</b>	<b>21,053.5</b>	<b>21,886.8</b>	<b>833.3</b>	<b>4.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	176	176	176	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	9,967.5	10,388.3	11,018.1	10,969.9	11,455.8	11,803.0	347.2	3.0%
72000 Travel	4.8	10.7	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	1,260.2	729.6	729.6	729.6	729.6	729.6	0.0	0.0%
74000 Commodities	1,500.7	1,430.9	1,430.9	1,430.9	1,430.9	1,456.0	25.1	1.8%
75000 Capital Outlay	45.8	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%
<b>Totals</b>	<b>12,779.0</b>	<b>12,559.5</b>	<b>13,189.3</b>	<b>13,141.1</b>	<b>13,627.0</b>	<b>13,999.3</b>	<b>372.3</b>	<b>2.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	12,779.0	12,551.5	13,181.3	13,133.1	13,619.0	13,991.3	372.3	2.7%
1005 GF/Prgm	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>12,779.0</b>	<b>12,551.5</b>	<b>13,181.3</b>	<b>13,133.1</b>	<b>13,619.0</b>	<b>13,991.3</b>	<b>372.3</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	118	118	118	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	4,344.2	4,629.8	4,898.6	4,811.8	5,042.7	5,218.1	175.4	3.5%
72000 Travel	6.3	13.8	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	650.2	199.7	199.7	199.7	199.7	199.7	0.0	0.0%
74000 Commodities	720.9	506.7	506.7	506.7	506.7	515.1	8.4	1.7%
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%
<b>Totals</b>	<b>5,721.6</b>	<b>5,350.0</b>	<b>5,618.8</b>	<b>5,532.0</b>	<b>5,762.9</b>	<b>5,946.7</b>	<b>183.8</b>	<b>3.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	5,676.1	5,290.0	5,558.8	5,472.0	5,702.9	5,886.7	183.8	3.2%
1007 I/A Rcpts	45.5	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,676.1</b>	<b>5,290.0</b>	<b>5,558.8</b>	<b>5,472.0</b>	<b>5,702.9</b>	<b>5,886.7</b>	<b>183.8</b>	<b>3.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>45.5</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	40	40	40	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	2,685.5	2,732.6	2,907.8	2,871.0	2,989.0	3,063.1	74.1	2.5%	
72000 Travel	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0%	
73000 Services	510.6	306.7	306.7	306.7	306.7	306.7	0.0	0.0%	
74000 Commodities	526.2	503.8	503.8	503.8	503.8	511.6	7.8	1.5%	
75000 Capital Outlay	48.6	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%	
<b>Totals</b>	<b>3,770.9</b>	<b>3,544.6</b>	<b>3,719.8</b>	<b>3,683.0</b>	<b>3,801.0</b>	<b>3,882.9</b>	<b>81.9</b>	<b>2.2%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	3,769.4	3,544.6	3,719.8	3,683.0	3,801.0	3,882.9	81.9	2.2%	
1007 I/A Rcpts	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,769.4</b>	<b>3,544.6</b>	<b>3,719.8</b>	<b>3,683.0</b>	<b>3,801.0</b>	<b>3,882.9</b>	<b>81.9</b>	<b>2.2%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	28	28	28	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	519.7	547.5	550.4	550.4	565.7	565.7	0.0	0.0%	
72000 Travel	11.6	16.0	16.0	16.0	16.0	16.0	0.0	0.0%	
73000 Services	126.3	152.3	152.3	202.3	202.3	202.3	0.0	0.0%	
74000 Commodities	27.2	43.0	43.0	43.0	43.0	43.0	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%	
<b>Totals</b>	<b>684.8</b>	<b>758.8</b>	<b>761.7</b>	<b>811.7</b>	<b>827.0</b>	<b>827.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	0.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
1004 Gen Fund	629.8	690.4	693.3	693.3	777.0	777.0	0.0	0.0%	
1007 I/A Rcpts	55.0	68.4	68.4	68.4	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>629.8</b>	<b>690.4</b>	<b>693.3</b>	<b>693.3</b>	<b>777.0</b>	<b>777.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>55.0</b>	<b>68.4</b>	<b>68.4</b>	<b>68.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	5	5	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	10,956.0	11,458.1	11,458.1	11,458.1	11,989.6	11,989.6	0.0	0.0%
72000 Travel	178.3	247.3	247.3	247.3	247.3	247.3	0.0	0.0%
73000 Services	1,834.9	1,776.4	1,776.4	1,776.4	1,922.4	1,922.4	0.0	0.0%
74000 Commodities	263.6	243.7	243.7	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%
<b>Totals</b>	<b>13,232.8</b>	<b>13,725.5</b>	<b>13,725.5</b>	<b>13,725.5</b>	<b>14,403.0</b>	<b>14,403.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,203.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,232.8</b>	<b>13,725.5</b>	<b>13,725.5</b>	<b>13,725.5</b>	<b>14,203.0</b>	<b>14,203.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	141	140	140	137	137	137	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:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	1,074.9	918.9	918.9	1,357.7	1,400.4	1,400.4	0.0	0.0%
72000 Travel	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	764.3	1,145.0	1,145.0	1,145.0	1,145.0	1,145.0	0.0	0.0%
74000 Commodities	46.5	151.1	151.1	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%
<b>Totals</b>	<b>1,899.8</b>	<b>2,215.0</b>	<b>2,215.0</b>	<b>2,653.8</b>	<b>2,696.5</b>	<b>2,696.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	820.3	1,362.7	1,362.7	1,362.7	1,394.4	1,394.4	0.0	0.0%
1005 GF/Prgm	0.0	852.3	852.3	1,291.1	1,302.1	1,302.1	0.0	0.0%
1156 Rcpt Svcs	1,079.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>820.3</b>	<b>1,362.7</b>	<b>1,362.7</b>	<b>1,362.7</b>	<b>1,394.4</b>	<b>1,394.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,079.5</b>	<b>852.3</b>	<b>852.3</b>	<b>1,291.1</b>	<b>1,302.1</b>	<b>1,302.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	13	13	13	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
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	6,110.3	6,415.4	6,415.4	6,415.4	7,603.4	7,603.4	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%
<b>Totals</b>	<b>6,110.3</b>	<b>6,415.4</b>	<b>6,415.4</b>	<b>6,415.4</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	6,110.3	6,415.4	6,415.4	6,415.4	7,603.4	7,603.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,110.3</b>	<b>6,415.4</b>	<b>6,415.4</b>	<b>6,415.4</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20,190.4	20,215.8	20,215.8	20,715.8	21,649.3	21,906.8	257.5	1.2%
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%
<b>Totals</b>	<b>20,195.4</b>	<b>20,215.8</b>	<b>20,215.8</b>	<b>20,715.8</b>	<b>21,649.3</b>	<b>21,906.8</b>	<b>257.5</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1003 G/F Match	7.9	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	18,164.2	18,376.8	18,376.8	18,376.8	19,310.3	19,567.8	257.5	1.3%
1005 GF/Prgm	0.0	1,831.1	1,831.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
1156 Rcpt Svcs	2,023.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>18,172.1</b>	<b>18,384.7</b>	<b>18,384.7</b>	<b>18,384.7</b>	<b>19,318.2</b>	<b>19,575.7</b>	<b>257.5</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>2,023.3</b>	<b>1,831.1</b>	<b>1,831.1</b>	<b>2,331.1</b>	<b>2,331.1</b>	<b>2,331.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	651.1	661.1	663.5	663.5	682.1	682.1	0.0	0.0%	
72000 Travel	84.6	41.7	41.7	41.7	41.7	41.7	0.0	0.0%	
73000 Services	77.5	76.2	76.2	76.2	76.2	76.2	0.0	0.0%	
74000 Commodities	12.3	24.5	24.5	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%	
<b>Totals</b>	<b>825.5</b>	<b>803.5</b>	<b>805.9</b>	<b>805.9</b>	<b>824.5</b>	<b>824.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	825.5	803.5	805.9	805.9	824.5	824.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>825.5</b>	<b>803.5</b>	<b>805.9</b>	<b>805.9</b>	<b>824.5</b>	<b>824.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	5	5	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	5,697.8	5,266.2	5,277.3	5,277.3	5,513.9	5,513.9	0.0	0.0%
72000 Travel	98.2	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	5,236.3	1,365.8	1,365.8	1,365.8	1,365.8	1,365.8	0.0	0.0%
74000 Commodities	765.1	748.0	748.0	748.0	748.0	748.0	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%
<b>Totals</b>	<b>11,797.4</b>	<b>7,395.0</b>	<b>7,406.1</b>	<b>7,406.1</b>	<b>7,642.7</b>	<b>7,642.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	3,395.8	1,479.1	1,479.1	1,479.1	1,487.9	1,487.9	0.0	0.0%
1007 I/A Rcpts	262.5	444.8	444.8	444.8	455.8	455.8	0.0	0.0%
1037 GF/MH	7,795.9	5,091.8	5,102.9	5,102.9	5,269.0	5,269.0	0.0	0.0%
1092 MHTAAR	343.2	379.3	379.3	379.3	430.0	430.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>11,191.7</b>	<b>6,570.9</b>	<b>6,582.0</b>	<b>6,582.0</b>	<b>6,756.9</b>	<b>6,756.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>605.7</b>	<b>824.1</b>	<b>824.1</b>	<b>824.1</b>	<b>885.8</b>	<b>885.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	55	49	49	50	50	50	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	12,407.2	11,342.9	11,358.7	11,358.7	11,741.2	13,033.0	1,291.8	11.0%
72000 Travel	194.7	60.3	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	16,410.3	14,839.3	14,839.3	14,839.3	16,339.3	17,559.0	1,219.7	7.5%
74000 Commodities	1,411.2	1,694.0	1,694.0	1,694.0	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%
<b>Totals</b>	<b>30,423.4</b>	<b>27,936.5</b>	<b>27,952.3</b>	<b>27,952.3</b>	<b>29,834.8</b>	<b>32,346.3</b>	<b>2,511.5</b>	<b>8.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	19,444.0	17,814.5	17,830.3	17,830.3	21,034.8	23,546.3	2,511.5	11.9%
1005 GF/Prgm	82.9	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim	10,896.5	10,037.0	10,037.0	10,037.0	8,715.0	8,715.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>19,444.0</b>	<b>17,814.5</b>	<b>17,830.3</b>	<b>17,830.3</b>	<b>21,034.8</b>	<b>23,546.3</b>	<b>2,511.5</b>	<b>11.9%</b>
<b>Designated General (DGF)</b>	<b>10,979.4</b>	<b>10,122.0</b>	<b>10,122.0</b>	<b>10,122.0</b>	<b>8,800.0</b>	<b>8,800.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	104	104	104	104	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:** Education Programs (2971)

**RDU:** Offender Habilitation (592)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	188.9	188.9	197.6	205.1	205.1	0.0	0.0%	
72000 Travel	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
73000 Services	0.0	318.2	318.2	309.5	309.5	309.5	0.0	0.0%	
74000 Commodities	0.0	148.2	148.2	148.2	148.2	148.2	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%	
<b>Totals</b>	<b>0.0</b>	<b>665.3</b>	<b>665.3</b>	<b>665.3</b>	<b>672.8</b>	<b>672.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	0.0	111.7	111.7	111.7	111.7	111.7	0.0	0.0%	
1004 Gen Fund	0.0	497.3	497.3	497.3	504.8	504.8	0.0	0.0%	
1007 I/A Rcpts	0.0	56.3	56.3	56.3	56.3	56.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>497.3</b>	<b>497.3</b>	<b>497.3</b>	<b>504.8</b>	<b>504.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>111.7</b>	<b>111.7</b>	<b>111.7</b>	<b>111.7</b>	<b>111.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Corrections**

**Component:** Vocational Education Programs (2972)

**RDU:** Offender Habilitation (592)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1054 Empl Trng	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Domestic Violence Program (2973)

**RDU:** Offender Habilitation (592)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
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	0.0	175.0	175.0	175.0	175.0	175.0	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%	
<b>Totals</b>	<b>0.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	0.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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:** Substance Abuse Treatment Program (2974)

**RDU:** Offender Habilitation (592)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	164.7	164.7	202.4	210.0	210.0	0.0	0.0%
72000 Travel	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	2,333.1	2,333.1	2,295.4	2,295.4	2,295.4	0.0	0.0%
74000 Commodities	0.0	12.0	12.0	12.0	12.0	12.0	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%
<b>Totals</b>	<b>0.0</b>	<b>2,519.8</b>	<b>2,519.8</b>	<b>2,519.8</b>	<b>2,527.4</b>	<b>2,527.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	0.0	837.5	837.5	837.5	845.1	845.1	0.0	0.0%
1007 I/A Rcpts	0.0	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH	0.0	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,449.0</b>	<b>2,449.0</b>	<b>2,449.0</b>	<b>2,456.6</b>	<b>2,456.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Sex Offender Management Program (2975)

**RDU:** Offender Habilitation (592)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	0.0	561.0	561.0	739.9	770.6	770.6	0.0	0.0%
72000 Travel	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	2,153.4	2,153.4	1,974.5	1,974.5	1,974.5	0.0	0.0%
74000 Commodities	0.0	12.0	12.0	12.0	12.0	12.0	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%
<b>Totals</b>	<b>0.0</b>	<b>2,736.4</b>	<b>2,736.4</b>	<b>2,736.4</b>	<b>2,767.1</b>	<b>2,767.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,736.4</b>	<b>2,736.4</b>	<b>2,736.4</b>	<b>2,767.1</b>	<b>2,767.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	5	5	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:** 24 Hour Institutional Utilities (2976)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
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	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	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%
<b>Totals</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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%