

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	556.8	507.3	556.8	507.3	507.3	0.0	0.0%
72000 Travel	79.1	51.8	79.1	51.8	51.8	0.0	0.0%
73000 Services	295.4	113.0	295.4	378.0	378.0	0.0	0.0%
74000 Commodities	40.8	10.7	40.8	10.7	10.7	0.0	0.0%
75000 Capital Outlay	0.4	0.0	0.4	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%
78000 Miscellaneous	0.0	265.0	0.0	0.0	0.0	0.0	0.0%
Totals	972.5	947.8	972.5	947.8	947.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	181.1	103.9	181.1	103.9	103.9	0.0	0.0%
1003 G/F Match	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
1004 Gen Fund	782.7	836.4	782.7	836.4	836.4	0.0	0.0%
1053 Invst Loss	1.2	0.0	1.2	0.0	0.0	0.0	0.0%
GF Totals	790.2	843.9	790.2	843.9	843.9	0.0	0.0%
Federal Totals	181.1	103.9	181.1	103.9	103.9	0.0	0.0%
Other Totals	1.2	0.0	1.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	7	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	385.9	374.5	385.9	374.5	374.5	0.0	0.0%
72000 Travel	111.8	127.9	96.2	127.9	127.9	0.0	0.0%
73000 Services	90.5	144.6	106.1	144.6	144.6	0.0	0.0%
74000 Commodities	16.4	17.4	16.4	17.4	17.4	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	604.6	664.4	604.6	664.4	664.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	588.0	664.4	588.0	664.4	664.4	0.0	0.0%
1007 I/A Rcpts	15.6	0.0	15.6	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.0	0.0	1.0	0.0	0.0	0.0	0.0%
GF Totals	588.0	664.4	588.0	664.4	664.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	16.6	0.0	16.6	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Health Care (705)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	6,669.8	6,888.0	6,669.8	6,866.2	6,866.2	0.0	0.0%
72000 Travel	118.2	83.2	118.2	83.2	83.2	0.0	0.0%
73000 Services	7,918.9	7,636.8	8,055.5	7,526.2	7,551.2	25.0	0.3%
74000 Commodities	1,217.9	1,148.7	1,217.9	1,148.7	1,148.7	0.0	0.0%
75000 Capital Outlay	10.5	0.0	10.5	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,935.3	15,756.7	16,071.9	15,624.3	15,649.3	25.0	0.2%
Funding Sources:							
1002 Fed Rcpts	318.2	0.0	318.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	11,725.4	11,706.0	11,725.4	11,656.0	11,656.0	0.0	0.0%
1005 GF/Prgm	28.0	28.0	28.0	28.0	53.0	25.0	89.3%
1007 I/A Rcpts	0.0	23.4	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	3,401.4	3,580.3	3,401.4	3,580.3	3,810.3	230.0	6.4%
1053 Invst Loss	8.9	0.0	8.9	0.0	0.0	0.0	0.0%
1092 MHTAAR	453.4	419.0	590.0	360.0	130.0	-230.0	-63.9%
GF Totals	15,154.8	15,314.3	15,154.8	15,264.3	15,519.3	255.0	1.7%
Federal Totals	318.2	0.0	318.2	0.0	0.0	0.0	0.0%
Other Totals	462.3	442.4	598.9	360.0	130.0	-230.0	-63.9%
Positions:							
Permanent Full Time	105	104	105	106	106	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	196.9	209.5	209.5	209.5	209.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	196.9	209.5	209.5	209.5	209.5	0.0	0.0%
Funding Sources:							
1061 CIP Rcpts	196.9	209.5	209.5	209.5	209.5	0.0	0.0%
GF Totals	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%
Other Totals	196.9	209.5	209.5	209.5	209.5	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,128.2	2,052.6	2,128.2	2,052.6	2,052.6	0.0	0.0%
72000 Travel	61.9	18.1	61.9	18.1	18.1	0.0	0.0%
73000 Services	529.6	596.5	529.5	596.5	527.0	-69.5	-11.7%
74000 Commodities	45.6	63.3	45.6	63.3	63.3	0.0	0.0%
75000 Capital Outlay	26.4	0.0	26.5	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,791.7	2,730.5	2,791.7	2,730.5	2,661.0	-69.5	-2.5%
Funding Sources:							
1002 Fed Rcpts	32.6	71.1	32.6	71.1	71.1	0.0	0.0%
1004 Gen Fund	2,691.7	2,659.4	2,691.7	2,659.4	2,589.9	-69.5	-2.6%
1007 I/A Rcpts	61.6	0.0	61.6	0.0	0.0	0.0	0.0%
1053 Invst Loss	5.8	0.0	5.8	0.0	0.0	0.0	0.0%
GF Totals	2,691.7	2,659.4	2,691.7	2,659.4	2,589.9	-69.5	-2.6%
Federal Totals	32.6	71.1	32.6	71.1	71.1	0.0	0.0%
Other Totals	67.4	0.0	67.4	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	42	43	42	37	37	0	0.0%
Permanent Part Time	0	0	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Industries Administration (701)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,049.8	1,163.9	1,049.8	1,147.5	1,147.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	139.6	0.0	139.6	16.4	16.4	0.0	0.0%
74000 Commodities	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.8	0.0	1.8	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,191.3	1,163.9	1,191.3	1,163.9	1,163.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,188.6	1,163.9	1,188.6	1,163.9	1,163.9	0.0	0.0%
1053 Invst Loss	2.7	0.0	2.7	0.0	0.0	0.0	0.0%
GF Totals	1,188.6	1,163.9	1,188.6	1,163.9	1,163.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2.7	0.0	2.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	843.5	983.4	984.2	983.4	1,023.4	40.0	4.1%
72000 Travel	5.4	5.0	5.4	5.0	5.0	0.0	0.0%
73000 Services	386.4	371.6	352.9	371.6	571.6	200.0	53.8%
74000 Commodities	15.2	16.1	15.2	16.1	16.1	0.0	0.0%
75000 Capital Outlay	4.3	0.0	4.3	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,254.8	1,376.1	1,362.0	1,376.1	1,616.1	240.0	17.4%
Funding Sources:							
1002 Fed Rcpts	122.4	140.0	122.4	140.0	140.0	0.0	0.0%
1004 Gen Fund	721.4	684.6	687.0	684.6	924.6	240.0	35.1%
1007 I/A Rcpts	76.1	217.7	217.7	217.7	217.7	0.0	0.0%
1053 Invst Loss	1.1	0.0	1.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	333.8	333.8	333.8	333.8	333.8	0.0	0.0%
GF Totals	721.4	684.6	687.0	684.6	924.6	240.0	35.1%
Federal Totals	122.4	140.0	122.4	140.0	140.0	0.0	0.0%
Other Totals	411.0	551.5	552.6	551.5	551.5	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Northern Region Probation (710)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,052.0	2,171.2	2,052.0	2,121.2	2,121.2	0.0	0.0%
72000 Travel	62.5	52.0	62.5	52.0	52.0	0.0	0.0%
73000 Services	217.4	181.1	217.4	231.1	231.1	0.0	0.0%
74000 Commodities	41.2	41.7	41.2	41.7	41.7	0.0	0.0%
75000 Capital Outlay	7.6	3.4	7.6	3.4	3.4	0.0	0.0%
77000 Grants, Benefits	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%
Totals	2,380.7	2,449.4	2,380.7	2,449.4	2,449.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,375.9	2,449.4	2,375.9	2,449.4	2,449.4	0.0	0.0%
1053 Invst Loss	4.8	0.0	4.8	0.0	0.0	0.0	0.0%
GF Totals	2,375.9	2,449.4	2,375.9	2,449.4	2,449.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4.8	0.0	4.8	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Facility Maintenance (2365)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	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%
73000 Services	0.0	7,780.5	0.0	7,780.5	7,780.5	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	0.0	7,780.5	0.0	7,780.5	7,780.5	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	7,780.5	0.0	7,780.5	7,780.5	0.0	0.0%
GF Totals	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%
Other Totals	0.0	7,780.5	0.0	7,780.5	7,780.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Southcentral Region Probation (723)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,855.1	4,083.0	3,855.1	4,124.5	4,124.5	0.0	0.0%
72000 Travel	33.3	35.0	33.3	35.0	35.0	0.0	0.0%
73000 Services	743.8	418.0	748.2	448.5	448.5	0.0	0.0%
74000 Commodities	99.3	69.0	99.9	69.0	69.0	0.0	0.0%
75000 Capital Outlay	37.6	0.0	37.3	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%
78000 Miscellaneous	0.0	-73.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,769.1	4,532.0	4,773.8	4,677.0	4,677.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	4,620.4	4,532.0	4,620.4	4,677.0	4,677.0	0.0	0.0%
1007 I/A Rcpts	138.3	0.0	143.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	10.4	0.0	10.4	0.0	0.0	0.0	0.0%
GF Totals	4,620.4	4,532.0	4,620.4	4,677.0	4,677.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	148.7	0.0	153.4	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	70	69	70	72	72	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Southeast Region Probation (727)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	749.8	819.8	749.8	819.8	819.8	0.0	0.0%
72000 Travel	30.3	25.0	30.3	25.0	25.0	0.0	0.0%
73000 Services	170.2	100.7	170.6	100.7	100.7	0.0	0.0%
74000 Commodities	15.8	16.0	15.4	16.0	16.0	0.0	0.0%
75000 Capital Outlay	7.7	0.0	7.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	973.8	961.5	973.8	961.5	961.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	941.1	961.5	941.1	961.5	961.5	0.0	0.0%
1007 I/A Rcpts	30.9	0.0	30.9	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.8	0.0	1.8	0.0	0.0	0.0	0.0%
GF Totals	941.1	961.5	941.1	961.5	961.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	32.7	0.0	32.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	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%
73000 Services	0.0	0.0	0.0	0.0	86.3	86.3	100.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	86.3	86.3	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	86.3	86.3	100.0%
GF Totals	0.0	0.0	0.0	0.0	86.3	86.3	100.0%
Federal Totals	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Institution Director's Office (1381)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	559.0	424.8	559.0	521.1	461.1	-60.0	-11.5%
72000 Travel	27.0	17.0	27.0	17.0	17.0	0.0	0.0%
73000 Services	99.3	273.4	99.3	273.4	381.5	108.1	39.5%
74000 Commodities	4.7	5.9	4.7	5.9	2.2	-3.7	-62.7%
75000 Capital Outlay	3.9	0.0	3.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	234.4	272.1	234.4	272.1	272.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	928.3	993.2	928.3	1,089.5	1,133.9	44.4	4.1%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
1004 Gen Fund	694.3	525.5	694.3	621.8	561.8	-60.0	-9.6%
1005 GF/Prgm	10.4	195.6	10.4	195.6	0.0	-195.6	-100.0%
1050 PFD Fund	222.1	272.1	222.1	272.1	272.1	0.0	0.0%
1053 Invst Loss	1.5	0.0	1.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	225.0	225.0	100.0%
GF Totals	704.7	721.1	704.7	817.4	561.8	-255.6	-31.3%
Federal Totals	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
Other Totals	223.6	272.1	223.6	272.1	497.1	225.0	82.7%
Positions:							
Permanent Full Time	7	7	7	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Programs (1972)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	317.0	392.8	317.0	330.0	330.0	0.0	0.0%
72000 Travel	16.5	34.9	16.5	34.9	34.9	0.0	0.0%
73000 Services	2,323.9	2,335.0	2,343.9	2,387.2	2,569.8	182.6	7.6%
74000 Commodities	91.8	76.9	88.7	76.9	76.9	0.0	0.0%
75000 Capital Outlay	61.6	0.0	54.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6.8	0.0	6.8	6.5	6.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,817.6	2,839.6	2,827.1	2,835.5	3,018.1	182.6	6.4%
Funding Sources:							
1004 Gen Fund	1,410.3	542.4	1,410.3	455.9	555.9	100.0	21.9%
1007 I/A Rcpts	162.6	3.0	172.1	26.4	26.4	0.0	0.0%
1037 GF/MH	419.0	419.0	419.0	419.0	419.0	0.0	0.0%
1050 PFD Fund	825.2	1,875.2	825.2	1,875.2	1,875.2	0.0	0.0%
1053 Invst Loss	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	59.0	141.6	82.6	140.0%
GF Totals	1,829.3	961.4	1,829.3	874.9	974.9	100.0	11.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	988.3	1,878.2	997.8	1,960.6	2,043.2	82.6	4.2%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	36.5	47.7	47.7	47.7	47.7	0.0	0.0%
73000 Services	568.7	514.0	584.8	514.0	514.0	0.0	0.0%
74000 Commodities	2,305.7	2,490.9	2,490.9	2,490.9	2,490.9	0.0	0.0%
75000 Capital Outlay	87.9	48.5	48.5	48.5	48.5	0.0	0.0%
77000 Grants, Benefits	328.7	399.5	328.7	399.5	399.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,327.5	3,500.6	3,500.6	3,500.6	3,500.6	0.0	0.0%
Funding Sources:							
1059 Corr. Ind.	3,327.5	3,500.6	3,500.6	3,500.6	3,500.6	0.0	0.0%
GF Totals	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%
Other Totals	3,327.5	3,500.6	3,500.6	3,500.6	3,500.6	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,932.2	3,074.6	2,932.2	3,055.7	3,055.7	0.0	0.0%
72000 Travel	74.0	52.5	74.0	64.0	64.0	0.0	0.0%
73000 Services	371.9	331.7	371.9	402.0	402.0	0.0	0.0%
74000 Commodities	298.6	343.8	298.6	322.5	322.5	0.0	0.0%
75000 Capital Outlay	4.3	0.0	4.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	38.2	48.0	38.2	48.0	48.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,719.2	3,850.6	3,719.2	3,892.2	3,892.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,714.0	3,850.6	3,714.0	3,892.2	3,892.2	0.0	0.0%
1053 Invst Loss	5.2	0.0	5.2	0.0	0.0	0.0	0.0%
GF Totals	3,714.0	3,850.6	3,714.0	3,892.2	3,892.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5.2	0.0	5.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	5,592.0	5,733.6	5,592.0	5,731.4	5,731.4	0.0	0.0%
72000 Travel	13.4	18.1	13.4	16.0	16.0	0.0	0.0%
73000 Services	897.2	515.0	898.5	740.4	740.4	0.0	0.0%
74000 Commodities	648.4	727.1	647.1	739.0	739.0	0.0	0.0%
75000 Capital Outlay	2.2	0.0	2.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	123.4	174.3	123.4	130.0	130.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,276.6	7,168.1	7,276.6	7,356.8	7,356.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	186.3	35.5	186.3	63.5	63.5	0.0	0.0%
1004 Gen Fund	6,788.2	6,842.4	6,788.2	7,003.1	7,003.1	0.0	0.0%
1005 GF/Prgm	290.2	290.2	290.2	290.2	0.0	-290.2	-100.0%
1053 Invst Loss	11.9	0.0	11.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	290.2	290.2	100.0%
GF Totals	7,078.4	7,132.6	7,078.4	7,293.3	7,003.1	-290.2	-4.0%
Federal Totals	186.3	35.5	186.3	63.5	63.5	0.0	0.0%
Other Totals	11.9	0.0	11.9	0.0	290.2	290.2	100.0%
Positions:							
Permanent Full Time	94	94	94	94	94	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	5,507.9	5,743.0	5,507.9	5,657.8	5,657.8	0.0	0.0%
72000 Travel	70.3	53.0	70.3	60.0	60.0	0.0	0.0%
73000 Services	733.2	500.1	733.2	562.6	562.6	0.0	0.0%
74000 Commodities	436.6	571.1	436.6	530.0	530.0	0.0	0.0%
75000 Capital Outlay	10.2	0.0	10.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	76.3	76.0	76.3	76.0	76.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,834.5	6,943.2	6,834.5	6,886.4	6,886.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	64.5	64.5	64.5	75.6	75.6	0.0	0.0%
1004 Gen Fund	6,706.7	6,857.7	6,706.7	6,789.8	6,789.8	0.0	0.0%
1005 GF/Prgm	51.0	21.0	51.0	21.0	0.0	-21.0	-100.0%
1053 Invst Loss	12.3	0.0	12.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	21.0	21.0	100.0%
GF Totals	6,757.7	6,878.7	6,757.7	6,810.8	6,789.8	-21.0	-0.3%
Federal Totals	64.5	64.5	64.5	75.6	75.6	0.0	0.0%
Other Totals	12.3	0.0	12.3	0.0	21.0	21.0	100.0%
Positions:							
Permanent Full Time	90	90	90	90	90	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Cook Inlet Correctional Center (716)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	7,959.7	7,539.6	7,959.7	7,888.1	7,888.1	0.0	0.0%
72000 Travel	12.0	17.0	12.0	10.6	10.6	0.0	0.0%
73000 Services	732.3	628.3	732.3	608.5	608.5	0.0	0.0%
74000 Commodities	770.4	865.2	770.4	790.0	790.0	0.0	0.0%
75000 Capital Outlay	30.2	0.0	30.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	69.5	69.0	69.5	69.0	69.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,574.1	9,119.1	9,574.1	9,366.2	9,366.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,418.4	1,247.5	1,418.4	1,247.5	1,247.5	0.0	0.0%
1004 Gen Fund	8,142.7	7,622.5	8,142.7	7,869.6	7,869.6	0.0	0.0%
1005 GF/Prgm	0.0	249.1	0.0	249.1	0.0	-249.1	-100.0%
1053 Invst Loss	13.0	0.0	13.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	249.1	249.1	100.0%
GF Totals	8,142.7	7,871.6	8,142.7	8,118.7	7,869.6	-249.1	-3.1%
Federal Totals	1,418.4	1,247.5	1,418.4	1,247.5	1,247.5	0.0	0.0%
Other Totals	13.0	0.0	13.0	0.0	249.1	249.1	100.0%
Positions:							
Permanent Full Time	119	119	119	119	119	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,160.5	2,175.0	2,160.6	2,135.6	2,135.6	0.0	0.0%
72000 Travel	42.3	45.2	42.3	43.0	43.0	0.0	0.0%
73000 Services	235.8	142.5	235.8	175.1	175.1	0.0	0.0%
74000 Commodities	177.4	190.9	177.4	188.5	188.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17.0	21.6	17.0	21.0	21.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,633.0	2,575.2	2,633.1	2,563.2	2,563.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2.7	2.7	2.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,605.0	2,552.0	2,605.1	2,542.7	2,542.7	0.0	0.0%
1005 GF/Prgm	20.5	20.5	20.5	20.5	0.0	-20.5	-100.0%
1053 Invst Loss	4.8	0.0	4.8	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	20.5	20.5	100.0%
GF Totals	2,625.5	2,572.5	2,625.6	2,563.2	2,542.7	-20.5	-0.8%
Federal Totals	2.7	2.7	2.7	0.0	0.0	0.0	0.0%
Other Totals	4.8	0.0	4.8	0.0	20.5	20.5	100.0%
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	4,695.5	4,748.7	4,696.4	4,647.4	4,647.4	0.0	0.0%
72000 Travel	31.1	23.1	31.1	36.0	36.0	0.0	0.0%
73000 Services	536.9	425.3	536.9	526.5	526.5	0.0	0.0%
74000 Commodities	533.7	599.4	533.7	593.0	593.0	0.0	0.0%
75000 Capital Outlay	31.1	0.0	31.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	74.7	120.8	74.7	76.0	76.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,903.0	5,917.3	5,903.9	5,878.9	5,878.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	4.5	8.4	4.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	5,497.0	5,807.0	5,497.9	5,777.0	5,777.0	0.0	0.0%
1005 GF/Prgm	390.8	101.9	390.8	101.9	0.0	-101.9	-100.0%
1053 Invst Loss	10.7	0.0	10.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	101.9	101.9	100.0%
GF Totals	5,887.8	5,908.9	5,888.7	5,878.9	5,777.0	-101.9	-1.7%
Federal Totals	4.5	8.4	4.5	0.0	0.0	0.0	0.0%
Other Totals	10.7	0.0	10.7	0.0	101.9	101.9	100.0%
Positions:							
Permanent Full Time	80	80	80	80	80	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,267.8	2,312.5	2,267.8	2,155.6	2,155.6	0.0	0.0%
72000 Travel	5.7	4.7	5.7	5.0	5.0	0.0	0.0%
73000 Services	201.4	117.4	201.4	182.7	182.7	0.0	0.0%
74000 Commodities	170.4	254.9	170.4	192.0	192.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	19.7	22.1	19.7	18.0	18.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,665.0	2,711.6	2,665.0	2,553.3	2,553.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	65.0	0.0	65.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,536.3	2,652.5	2,536.3	2,494.2	2,494.2	0.0	0.0%
1005 GF/Prgm	59.1	59.1	59.1	59.1	0.0	-59.1	-100.0%
1053 Invst Loss	4.6	0.0	4.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	59.1	59.1	100.0%
GF Totals	2,595.4	2,711.6	2,595.4	2,553.3	2,494.2	-59.1	-2.3%
Federal Totals	65.0	0.0	65.0	0.0	0.0	0.0	0.0%
Other Totals	4.6	0.0	4.6	0.0	59.1	59.1	100.0%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	6,433.7	6,462.3	6,433.7	6,350.8	6,350.8	0.0	0.0%
72000 Travel	24.8	18.7	24.8	20.0	20.0	0.0	0.0%
73000 Services	920.4	749.8	918.9	813.5	813.5	0.0	0.0%
74000 Commodities	864.6	1,001.5	864.6	871.0	871.0	0.0	0.0%
75000 Capital Outlay	12.9	0.0	12.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	199.2	230.0	200.7	200.0	200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,455.6	8,462.3	8,455.6	8,255.3	8,255.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	4.0	4.0	4.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	8,275.0	8,302.2	8,275.0	8,099.2	8,099.2	0.0	0.0%
1005 GF/Prgm	156.1	156.1	156.1	156.1	0.0	-156.1	-100.0%
1007 I/A Rcpts	7.5	0.0	7.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	13.0	0.0	13.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	156.1	156.1	100.0%
GF Totals	8,431.1	8,458.3	8,431.1	8,255.3	8,099.2	-156.1	-1.9%
Federal Totals	4.0	4.0	4.0	0.0	0.0	0.0	0.0%
Other Totals	20.5	0.0	20.5	0.0	156.1	156.1	100.0%
Positions:							
Permanent Full Time	105	105	105	105	105	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Sixth Avenue Correctional Center (718)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,383.9	3,289.7	3,385.2	3,356.2	3,425.7	69.5	2.1%
72000 Travel	41.6	25.9	41.6	41.0	41.0	0.0	0.0%
73000 Services	201.1	144.3	201.1	143.1	143.1	0.0	0.0%
74000 Commodities	247.3	341.2	247.3	294.5	294.5	0.0	0.0%
75000 Capital Outlay	5.1	0.0	5.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22.6	26.1	22.6	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,901.6	3,827.2	3,902.9	3,856.8	3,926.3	69.5	1.8%
Funding Sources:							
1002 Fed Rcpts	62.8	294.8	62.8	294.8	294.8	0.0	0.0%
1004 Gen Fund	2,928.1	2,648.5	2,929.4	2,678.1	2,747.6	69.5	2.6%
1005 GF/Prgm	904.0	883.9	904.0	883.9	0.0	-883.9	-100.0%
1007 I/A Rcpts	1.9	0.0	1.9	0.0	0.0	0.0	0.0%
1053 Invst Loss	4.8	0.0	4.8	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	883.9	883.9	100.0%
GF Totals	3,832.1	3,532.4	3,833.4	3,562.0	2,747.6	-814.4	-22.9%
Federal Totals	62.8	294.8	62.8	294.8	294.8	0.0	0.0%
Other Totals	6.7	0.0	6.7	0.0	883.9	883.9	100.0%
Positions:							
Permanent Full Time	55	55	55	56	56	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	11,018.3	11,220.7	11,018.3	11,005.1	11,005.1	0.0	0.0%
72000 Travel	64.6	58.5	64.6	53.0	53.0	0.0	0.0%
73000 Services	1,027.0	868.7	1,025.5	924.4	924.4	0.0	0.0%
74000 Commodities	1,299.3	1,249.2	1,299.3	1,294.0	1,294.0	0.0	0.0%
75000 Capital Outlay	51.2	0.0	51.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	232.1	290.2	233.6	230.0	230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,692.5	13,687.3	13,692.5	13,506.5	13,506.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	24.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	13,660.9	13,663.3	13,660.9	13,506.5	13,506.5	0.0	0.0%
1007 I/A Rcpts	7.5	0.0	7.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	24.1	0.0	24.1	0.0	0.0	0.0	0.0%
GF Totals	13,660.9	13,663.3	13,660.9	13,506.5	13,506.5	0.0	0.0%
Federal Totals	0.0	24.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	31.6	0.0	31.6	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	197	197	197	198	198	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	6,198.0	6,358.5	6,198.0	6,330.1	6,330.1	0.0	0.0%
72000 Travel	74.1	32.2	74.1	57.0	57.0	0.0	0.0%
73000 Services	789.4	601.6	789.4	638.2	638.2	0.0	0.0%
74000 Commodities	821.0	998.5	821.0	867.0	867.0	0.0	0.0%
75000 Capital Outlay	8.0	0.0	8.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	183.1	186.3	183.1	186.0	186.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,073.6	8,177.1	8,073.6	8,078.3	8,078.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	8,044.5	8,161.5	8,044.5	8,062.7	8,062.7	0.0	0.0%
1005 GF/Prgm	15.6	15.6	15.6	15.6	0.0	-15.6	-100.0%
1053 Invst Loss	13.5	0.0	13.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	15.6	15.6	100.0%
GF Totals	8,060.1	8,177.1	8,060.1	8,078.3	8,062.7	-15.6	-0.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13.5	0.0	13.5	0.0	15.6	15.6	100.0%
Positions:							
Permanent Full Time	104	104	104	103	103	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,063.2	2,953.6	3,063.2	3,045.0	3,045.0	0.0	0.0%
72000 Travel	66.8	51.5	66.8	58.0	58.0	0.0	0.0%
73000 Services	368.1	329.7	368.1	352.4	352.4	0.0	0.0%
74000 Commodities	320.7	473.5	320.7	365.0	365.0	0.0	0.0%
75000 Capital Outlay	11.9	0.0	11.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35.3	53.3	35.3	40.0	40.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,866.0	3,861.6	3,866.0	3,860.4	3,860.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,797.6	3,861.6	3,797.6	3,860.4	3,860.4	0.0	0.0%
1007 I/A Rcpts	63.0	0.0	63.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	5.4	0.0	5.4	0.0	0.0	0.0	0.0%
GF Totals	3,797.6	3,861.6	3,797.6	3,860.4	3,860.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	68.4	0.0	68.4	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	40	39	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Corrections Director's Office (1382)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	521.8	498.9	522.4	392.4	392.4	0.0	0.0%
72000 Travel	10.9	14.4	10.5	14.4	14.4	0.0	0.0%
73000 Services	164.2	168.2	191.9	129.7	129.7	0.0	0.0%
74000 Commodities	17.1	20.4	17.1	20.4	20.4	0.0	0.0%
75000 Capital Outlay	7.2	0.0	7.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	721.2	701.9	749.1	556.9	556.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	667.4	701.9	667.4	556.9	556.9	0.0	0.0%
1007 I/A Rcpts	52.7	0.0	80.6	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.1	0.0	1.1	0.0	0.0	0.0	0.0%
GF Totals	667.4	701.9	667.4	556.9	556.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	53.8	0.0	81.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	10	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Electronic Monitoring (2431)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	641.9	641.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	3.7	3.7	100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	705.6	705.6	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	645.6	645.6	100.0%
GF Totals	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	645.6	645.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	1	1	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Jails (2035)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	25.0	37.9	25.0	0.0	0.0	0.0	0.0%
72000 Travel	5.5	10.0	5.5	0.0	0.0	0.0	0.0%
73000 Services	4,720.8	4,718.7	4,720.8	4,718.7	4,718.7	0.0	0.0%
74000 Commodities	0.5	0.0	0.5	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%
77000 Grants, Benefits	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%
Totals	4,751.8	4,766.6	4,751.8	4,718.7	4,718.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	4,751.6	4,766.6	4,751.6	4,718.7	4,718.7	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
GF Totals	4,751.6	4,766.6	4,751.6	4,718.7	4,718.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	0	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Parole Board (695)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	327.5	313.9	327.5	313.9	313.9	0.0	0.0%
72000 Travel	109.1	66.4	109.1	66.4	66.4	0.0	0.0%
73000 Services	162.9	99.0	162.9	99.0	99.0	0.0	0.0%
74000 Commodities	22.9	4.7	22.9	4.7	4.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	622.4	484.0	622.4	484.0	484.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	621.7	484.0	621.7	484.0	484.0	0.0	0.0%
1053 Invst Loss	0.7	0.0	0.7	0.0	0.0	0.0	0.0%
GF Totals	621.7	484.0	621.7	484.0	484.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.7	0.0	0.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Transportation and Classification (2256)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	848.0	701.8	848.0	739.7	739.7	0.0	0.0%
72000 Travel	591.4	513.9	726.4	523.9	523.9	0.0	0.0%
73000 Services	166.0	60.0	166.0	60.0	60.0	0.0	0.0%
74000 Commodities	16.8	3.6	16.8	3.6	3.6	0.0	0.0%
75000 Capital Outlay	2.0	0.0	2.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,624.2	1,279.3	1,759.2	1,327.2	1,327.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,484.0	1,140.4	1,484.0	1,188.3	1,188.3	0.0	0.0%
1007 I/A Rcpts	138.9	138.9	273.9	138.9	138.9	0.0	0.0%
1053 Invst Loss	1.3	0.0	1.3	0.0	0.0	0.0	0.0%
GF Totals	1,484.0	1,140.4	1,484.0	1,188.3	1,188.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	140.2	138.9	275.2	138.9	138.9	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Unallocated Reduction (1797)

RDU: Administration and Support (271)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	-211.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-75.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-286.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	-286.5	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	-286.5	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%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Nome Culturally Relevant CRC (2327)

RDU: Community Residential Centers (390)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	25.0	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%
73000 Services	0.0	991.5	0.0	1,016.5	1,016.5	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	0.0	1,016.5	0.0	1,016.5	1,016.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	276.3	0.0	276.3	276.3	0.0	0.0%
1003 G/F Match	0.0	1.5	0.0	1.5	1.5	0.0	0.0%
1004 Gen Fund	0.0	713.7	0.0	713.7	713.7	0.0	0.0%
1005 GF/Prgm	0.0	25.0	0.0	25.0	25.0	0.0	0.0%
GF Totals	0.0	740.2	0.0	740.2	740.2	0.0	0.0%
Federal Totals	0.0	276.3	0.0	276.3	276.3	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)

RDU: Community Residential Centers (390)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	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%
73000 Services	0.0	144.8	0.0	144.8	144.8	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	0.0	144.8	0.0	144.8	144.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	52.2	0.0	52.2	52.2	0.0	0.0%
1003 G/F Match	0.0	0.3	0.0	0.3	0.3	0.0	0.0%
1004 Gen Fund	0.0	92.3	0.0	92.3	92.3	0.0	0.0%
GF Totals	0.0	92.6	0.0	92.6	92.6	0.0	0.0%
Federal Totals	0.0	52.2	0.0	52.2	52.2	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Residential Centers (2244)

RDU: Community Residential Centers (390)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	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%
73000 Services	0.0	13,864.5	0.0	13,864.5	13,864.5	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	0.0	13,864.5	0.0	13,864.5	13,864.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	1,389.3	0.0	1,389.3	1,389.3	0.0	0.0%
1003 G/F Match	0.0	6.1	0.0	6.1	6.1	0.0	0.0%
1004 Gen Fund	0.0	11,009.1	0.0	11,009.1	11,009.1	0.0	0.0%
1005 GF/Prgm	0.0	1,460.0	0.0	1,460.0	1,460.0	0.0	0.0%
GF Totals	0.0	12,475.2	0.0	12,475.2	12,475.2	0.0	0.0%
Federal Totals	0.0	1,389.3	0.0	1,389.3	1,389.3	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Residential Center Offender Supervision (2317)

RDU: Community Residential Centers (390)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	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%
73000 Services	0.0	656.0	0.0	656.0	756.0	100.0	15.2%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	0.0	656.0	0.0	656.0	756.0	100.0	15.2%
Funding Sources:							
1004 Gen Fund	0.0	656.0	0.0	656.0	756.0	100.0	15.2%
GF Totals	0.0	656.0	0.0	656.0	756.0	100.0	15.2%
Federal Totals	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Residential Centers (2244)

RDU: Existing Community Residential Centers (274)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	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%
73000 Services	13,302.9	0.0	13,814.5	0.0	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	13,302.9	0.0	13,814.5	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,910.4	0.0	2,409.9	0.0	0.0	0.0	0.0%
1003 G/F Match	6.1	0.0	6.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	9,906.4	0.0	9,938.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1,480.0	0.0	1,460.0	0.0	0.0	0.0	0.0%
GF Totals	11,392.5	0.0	11,404.6	0.0	0.0	0.0	0.0%
Federal Totals	1,910.4	0.0	2,409.9	0.0	0.0	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Point MacKenzie (276)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,146.3	1,222.5	1,146.3	1,202.5	1,202.5	0.0	0.0%
72000 Travel	12.7	9.8	12.7	9.8	9.8	0.0	0.0%
73000 Services	263.3	267.5	263.5	267.5	267.5	0.0	0.0%
74000 Commodities	465.6	426.6	465.4	446.6	446.6	0.0	0.0%
75000 Capital Outlay	3.3	0.0	3.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	179.4	196.5	179.4	196.5	196.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,070.6	2,122.9	2,070.6	2,122.9	2,122.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,990.1	2,122.9	1,990.1	2,122.9	2,122.9	0.0	0.0%
1007 I/A Rcpts	78.5	0.0	78.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	2.0	0.0	2.0	0.0	0.0	0.0	0.0%
GF Totals	1,990.1	2,122.9	1,990.1	2,122.9	2,122.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	80.5	0.0	80.5	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Food Services Apprenticeship Program (2389)

RDU: Food Services Apprenticeship Program (385)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	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%
73000 Services	0.0	96.1	0.0	96.1	96.1	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	0.0	96.1	0.0	96.1	96.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	96.1	0.0	96.1	96.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	96.1	0.0	96.1	96.1	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Alternative Institutional Housing (2315)

RDU: Alternative Institutional Housing (338)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	329.7	0.0	329.7	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	7.2	200.0	7.2	200.0	230.0	30.0	15.0%
74000 Commodities	6.4	0.0	6.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	56.7	0.0	56.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	400.0	200.0	400.0	200.0	230.0	30.0	15.0%
Funding Sources:							
1004 Gen Fund	400.0	200.0	400.0	200.0	230.0	30.0	15.0%
GF Totals	400.0	200.0	400.0	200.0	230.0	30.0	15.0%
Federal Totals	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Nome Culturally Relevant CRC (2327)

RDU: Culturally Relevant CRC in Nome (341)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	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%
73000 Services	0.2	0.0	276.5	0.0	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	0.2	0.0	276.5	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	276.3	0.0	0.0	0.0	0.0%
1003 G/F Match	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
GF Totals	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	276.3	0.0	0.0	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Out of State Contracts (273)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	184.9	290.0	184.9	222.0	222.0	0.0	0.0%
72000 Travel	635.0	227.0	635.0	227.0	227.0	0.0	0.0%
73000 Services	16,040.6	19,135.8	16,068.3	18,848.1	20,681.2	1,833.1	9.7%
74000 Commodities	55.6	125.3	55.6	50.0	51.6	1.6	3.2%
75000 Capital Outlay	7.9	0.0	7.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	610.6	69.0	610.6	500.0	565.3	65.3	13.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,534.6	19,847.1	17,562.3	19,847.1	21,747.1	1,900.0	9.6%
Funding Sources:							
1002 Fed Rcpts	2,239.3	2,666.7	2,266.7	2,666.7	2,666.7	0.0	0.0%
1003 G/F Match	114.2	114.2	114.2	114.2	114.2	0.0	0.0%
1004 Gen Fund	15,181.1	17,066.2	15,181.4	17,066.2	18,966.2	1,900.0	11.1%
GF Totals	15,295.3	17,180.4	15,295.6	17,180.4	19,080.4	1,900.0	11.1%
Federal Totals	2,239.3	2,666.7	2,266.7	2,666.7	2,666.7	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	4	3	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: VPSO Parole Supervision Program (2319)

RDU: VPSO Parole Supervision Program (340)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.1	0.0	115.0	0.0	0.0	0.0	0.0%
74000 Commodities	10.2	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%
77000 Grants, Benefits	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%
Totals	33.0	0.0	115.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	33.0	0.0	115.0	0.0	0.0	0.0	0.0%
GF Totals	33.0	0.0	115.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)

RDU: Culturally Relevant CRC in Bethel (342)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	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%
73000 Services	42.6	0.0	94.8	0.0	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	42.6	0.0	94.8	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	52.2	0.0	0.0	0.0	0.0%
1003 G/F Match	0.3	0.0	0.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	42.3	0.0	42.3	0.0	0.0	0.0	0.0%
GF Totals	42.6	0.0	42.6	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	52.2	0.0	0.0	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Residential Center Offender Supervision (2317)

RDU: CRC Offender Supervision (339)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	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%
73000 Services	171.9	0.0	171.9	0.0	0.0	0.0	0.0%
74000 Commodities	1.6	0.0	1.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.5	0.0	7.5	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	181.0	0.0	181.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	181.0	0.0	181.0	0.0	0.0	0.0	0.0%
GF Totals	181.0	0.0	181.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%