

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	526.4	449.5	461.9	600.0	639.9	639.9	0.0	0.0%
72000 Travel	70.2	51.8	51.8	51.8	51.8	51.8	0.0	0.0%
73000 Services	310.3	224.1	224.1	221.3	183.7	183.7	0.0	0.0%
74000 Commodities	33.8	10.7	10.7	10.7	10.7	10.7	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	940.9	736.1	748.5	883.8	886.1	886.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	103.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	7.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
1004 Gen Fund	829.5	728.6	741.0	876.3	878.6	878.6	0.0	0.0%
GF Totals	837.0	736.1	748.5	883.8	886.1	886.1	0.0	0.0%
Federal Totals	103.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	6	6	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Academy (703)
RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	403.7	374.5	378.1	378.1	390.8	390.8	0.0	0.0%
72000 Travel	102.2	127.9	127.9	127.9	122.4	122.4	0.0	0.0%
73000 Services	101.6	144.6	144.6	144.6	219.6	219.6	0.0	0.0%
74000 Commodities	87.8	17.4	17.4	17.4	17.4	17.4	0.0	0.0%
75000 Capital Outlay	1.4	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%
Totals	696.7	664.4	668.0	668.0	750.2	750.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	643.9	664.4	668.0	668.0	675.2	675.2	0.0	0.0%
1007 I/A Rcpts	21.8	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	75.0	75.0	0.0	0.0%
GF Totals	643.9	664.4	668.0	668.0	675.2	675.2	0.0	0.0%
Federal Totals	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	21.8	0.0	0.0	0.0	75.0	75.0	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Health Care (705)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	6,631.7	6,866.2	6,960.6	6,960.6	8,035.0	8,689.5	654.5	8.1%
72000 Travel	98.0	83.2	83.2	83.2	83.2	83.2	0.0	0.0%
73000 Services	7,926.0	7,026.2	7,026.2	7,026.2	6,243.1	6,243.1	0.0	0.0%
74000 Commodities	1,218.0	1,148.7	1,148.7	1,148.7	1,148.7	1,148.7	0.0	0.0%
75000 Capital Outlay	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,907.9	15,124.3	15,218.7	15,218.7	15,510.0	16,164.5	654.5	4.2%
Funding Sources:								
1004 Gen Fund	11,944.1	10,830.2	10,864.2	10,864.2	10,558.7	11,031.1	472.4	4.5%
1005 GF/Prgm	28.0	28.0	28.0	28.0	28.0	28.0	0.0	0.0%
1037 GF/MH	3,580.3	3,780.3	3,839.4	3,839.4	3,989.8	4,171.9	182.1	4.6%
1050 PFD Fund	0.0	325.8	325.8	325.8	678.1	678.1	0.0	0.0%
1092 MHTAAR	355.5	160.0	161.3	161.3	255.4	255.4	0.0	0.0%
GF Totals	15,552.4	14,638.5	14,731.6	14,731.6	14,576.5	15,231.0	654.5	4.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	355.5	485.8	487.1	487.1	933.5	933.5	0.0	0.0%
Positions:								
Permanent Full Time	106	106	106	106	124	124	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: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	200.5	209.5	212.9	212.9	213.8	213.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	200.5	209.5	212.9	212.9	213.8	213.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	153.5	209.5	212.9	212.9	213.8	213.8	0.0	0.0%
GF Totals	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	153.5	209.5	212.9	212.9	213.8	213.8	0.0	0.0%
Positions:								
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: Administrative Services (697)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,053.0	1,976.2	2,030.9	2,107.5	2,192.5	2,192.5	0.0	0.0%
72000 Travel	77.6	18.1	18.1	18.1	18.1	18.1	0.0	0.0%
73000 Services	417.7	596.5	596.5	502.0	412.0	412.0	0.0	0.0%
74000 Commodities	56.0	63.3	63.3	63.3	63.3	63.3	0.0	0.0%
75000 Capital Outlay	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,621.3	2,654.1	2,708.8	2,690.9	2,685.9	2,685.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	71.1	71.1	71.1	71.1	72.4	72.4	0.0	0.0%
1004 Gen Fund	2,500.2	2,583.0	2,637.7	2,568.2	2,561.1	2,561.1	0.0	0.0%
1007 I/A Rcpts	50.0	0.0	0.0	51.6	52.4	52.4	0.0	0.0%
GF Totals	2,500.2	2,583.0	2,637.7	2,568.2	2,561.1	2,561.1	0.0	0.0%
Federal Totals	71.1	71.1	71.1	71.1	72.4	72.4	0.0	0.0%
Other Totals	50.0	0.0	0.0	51.6	52.4	52.4	0.0	0.0%
Positions:								
Permanent Full Time	37	36	36	38	38	38	0	0.0%
Permanent Part Time	3	3	3	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Industries Administration (701)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,112.8	1,147.5	1,170.1	1,170.1	1,187.4	1,187.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4.1	16.4	16.4	16.4	0.0	0.0	0.0	0.0%
74000 Commodities	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,120.1	1,163.9	1,186.5	1,186.5	1,187.4	1,187.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,120.1	1,163.9	1,186.5	1,186.5	1,187.4	1,187.4	0.0	0.0%
GF Totals	1,120.1	1,163.9	1,186.5	1,186.5	1,187.4	1,187.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	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: Information Technology MIS (698)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	966.9	983.4	1,042.5	1,042.5	1,073.0	1,073.0	0.0	0.0%
72000 Travel	28.8	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	337.7	475.5	475.5	257.8	407.8	407.8	0.0	0.0%
74000 Commodities	76.0	16.1	16.1	16.1	16.1	16.1	0.0	0.0%
75000 Capital Outlay	151.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,560.6	1,480.0	1,539.1	1,321.4	1,501.9	1,501.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	140.0	243.9	243.9	243.9	796.2	796.2	0.0	0.0%
1004 Gen Fund	854.5	684.6	728.5	728.5	696.5	696.5	0.0	0.0%
1007 I/A Rcpts	235.3	217.7	222.8	5.1	1.6	1.6	0.0	0.0%
1061 CIP Rcpts	330.8	333.8	343.9	343.9	7.6	7.6	0.0	0.0%
GF Totals	854.5	684.6	728.5	728.5	696.5	696.5	0.0	0.0%
Federal Totals	140.0	243.9	243.9	243.9	796.2	796.2	0.0	0.0%
Other Totals	566.1	551.5	566.7	349.0	9.2	9.2	0.0	0.0%
Positions:								
Permanent Full Time	16	16	16	16	16	16	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: Northern Region Probation (710)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,988.4	2,079.3	2,162.3	2,055.0	2,081.8	2,081.8	0.0	0.0%
72000 Travel	111.9	52.0	52.0	52.0	52.0	52.0	0.0	0.0%
73000 Services	176.5	231.1	231.1	231.1	231.1	231.1	0.0	0.0%
74000 Commodities	47.3	41.7	41.7	41.7	41.7	41.7	0.0	0.0%
75000 Capital Outlay	77.6	3.4	3.4	3.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,401.7	2,407.5	2,490.5	2,383.2	2,410.0	2,410.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,401.7	2,407.5	2,490.5	2,383.2	2,410.0	2,410.0	0.0	0.0%
GF Totals	2,401.7	2,407.5	2,490.5	2,383.2	2,410.0	2,410.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	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: Facility Maintenance (2365)
RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,664.2	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	3,277.3	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
74000 Commodities	902.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	580.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,424.2	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	7,424.2	7,780.5	7,780.5	7,780.5	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	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,424.2	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Southcentral Region Probation (723)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	3,898.2	4,044.5	4,208.9	4,208.9	4,186.4	4,186.4	0.0	0.0%
72000 Travel	37.5	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	550.8	448.5	448.5	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	78.5	69.0	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,606.1	4,597.0	4,761.4	4,761.4	4,738.9	4,738.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,606.1	4,597.0	4,761.4	4,761.4	4,738.9	4,738.9	0.0	0.0%
GF Totals	4,606.1	4,597.0	4,761.4	4,761.4	4,738.9	4,738.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	72	72	72	73	73	73	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Southeast Region Probation (727)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	781.1	803.4	833.6	833.6	847.6	847.6	0.0	0.0%
72000 Travel	41.2	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	150.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
74000 Commodities	18.4	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
75000 Capital Outlay	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,008.4	945.1	975.3	975.3	989.3	989.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	976.4	945.1	975.3	975.3	989.3	989.3	0.0	0.0%
1007 I/A Rcpts	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	976.4	945.1	975.3	975.3	989.3	989.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	14	14	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	0.0	86.3	86.3	86.3	86.3	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	86.3	86.3	86.3	86.3	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	86.3	86.3	86.3	86.3	0.0	0.0%	
GF Totals	0.0	0.0	86.3	86.3	86.3	86.3	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	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: Institution Director's Office (1381)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	542.3	364.9	372.0	511.8	630.9	630.9	0.0	0.0%
72000 Travel	30.3	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
73000 Services	352.7	202.8	427.8	77.8	926.8	926.8	0.0	0.0%
74000 Commodities	39.3	5.9	5.9	5.9	5.9	5.9	0.0	0.0%
75000 Capital Outlay	9.8	20.0	20.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	222.9	272.1	272.1	272.1	272.1	272.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,197.3	882.7	1,114.8	884.6	1,852.7	1,852.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	75.0	75.0	0.0	959.0	959.0	0.0	0.0%
1004 Gen Fund	753.1	465.6	472.7	612.5	621.6	621.6	0.0	0.0%
1005 GF/Prgm	172.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund	271.6	272.1	272.1	272.1	272.1	272.1	0.0	0.0%
1108 Stat Desig	0.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	925.7	465.6	472.7	612.5	621.6	621.6	0.0	0.0%
Federal Totals	0.0	75.0	75.0	0.0	959.0	959.0	0.0	0.0%
Other Totals	271.6	342.1	567.1	272.1	272.1	272.1	0.0	0.0%
Positions:								
Permanent Full Time	8	7	6	7	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: Inmate Programs (1972)
RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	327.6	330.0	336.7	334.4	396.2	396.2	0.0	0.0%
72000 Travel	29.2	34.9	34.9	34.9	34.9	34.9	0.0	0.0%
73000 Services	2,440.8	2,926.1	2,926.1	3,020.5	3,306.5	3,306.5	0.0	0.0%
74000 Commodities	154.6	76.9	76.9	76.9	76.9	76.9	0.0	0.0%
75000 Capital Outlay	67.5	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	6.7	6.5	6.5	6.5	6.5	6.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,026.4	3,374.4	3,381.1	3,493.2	3,841.0	3,841.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	456.0	456.0	456.0	456.0	456.0	0.0	0.0%
1004 Gen Fund	426.1	0.0	0.3	0.3	4.3	4.3	0.0	0.0%
1007 I/A Rcpts	199.2	26.4	26.4	68.5	68.5	68.5	0.0	0.0%
1037 GF/MH	419.0	419.0	425.4	425.4	709.0	709.0	0.0	0.0%
1050 PFD Fund	1,875.2	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
1092 MHTAAR	59.0	141.9	141.9	141.9	202.1	202.1	0.0	0.0%
1108 Stat Desig	47.9	0.0	0.0	70.0	70.0	70.0	0.0	0.0%
GF Totals	845.1	419.0	425.7	425.7	713.3	713.3	0.0	0.0%
Federal Totals	0.0	456.0	456.0	456.0	456.0	456.0	0.0	0.0%
Other Totals	2,181.3	2,499.4	2,499.4	2,611.5	2,671.7	2,671.7	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	5	5	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: Correctional Industries Product Cost (702)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	39.6	47.7	47.7	47.7	47.7	47.7	0.0	0.0%
73000 Services	588.5	514.0	514.0	514.0	514.0	514.0	0.0	0.0%
74000 Commodities	2,521.6	2,490.9	2,490.9	2,490.9	3,140.9	3,140.9	0.0	0.0%
75000 Capital Outlay	32.4	48.5	48.5	48.5	48.5	48.5	0.0	0.0%
77000 Grants, Benefits	317.9	399.5	399.5	399.5	399.5	399.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,500.0	3,500.6	3,500.6	3,500.6	4,150.6	4,150.6	0.0	0.0%
Funding Sources:								
1059 Corr. Ind.	3,500.0	3,500.6	3,500.6	3,500.6	4,150.6	4,150.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,500.0	3,500.6	3,500.6	3,500.6	4,150.6	4,150.6	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Anchorage Jail (2554)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	3,053.6	3,053.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	35.8	35.8	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	581.3	581.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	348.2	348.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	214.8	214.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	29.8	29.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,263.5	4,263.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	4,015.7	4,015.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	232.8	232.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	4,015.7	4,015.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	247.8	247.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	83	83	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: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,897.7	2,989.1	3,116.2	3,066.2	3,084.2	3,111.2	27.0	0.9%
72000 Travel	106.9	64.0	64.0	64.0	64.0	64.0	0.0	0.0%
73000 Services	366.5	402.0	402.0	411.0	411.0	411.0	0.0	0.0%
74000 Commodities	295.1	322.5	322.5	322.5	322.5	322.5	0.0	0.0%
75000 Capital Outlay	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	36.9	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,723.3	3,825.6	3,952.7	3,911.7	3,929.7	3,956.7	27.0	0.7%
Funding Sources:								
1004 Gen Fund	3,716.8	3,825.6	3,952.7	3,902.7	3,920.7	3,947.7	27.0	0.7%
1007 I/A Rcpts	6.5	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
GF Totals	3,716.8	3,825.6	3,952.7	3,902.7	3,920.7	3,947.7	27.0	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6.5	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
Positions:								
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: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	5,309.0	5,606.7	5,797.6	5,747.6	5,773.1	5,773.1	0.0	0.0%
72000 Travel	14.4	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	560.4	740.4	740.4	793.3	793.3	793.3	0.0	0.0%
74000 Commodities	764.5	739.0	739.0	739.0	739.0	739.0	0.0	0.0%
75000 Capital Outlay	210.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	126.3	130.0	130.0	130.0	130.0	130.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,984.9	7,232.1	7,423.0	7,425.9	7,451.4	7,451.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	238.0	63.5	63.5	77.6	79.0	79.0	0.0	0.0%
1004 Gen Fund	6,576.7	6,878.4	6,924.0	6,912.8	7,072.5	7,072.5	0.0	0.0%
1005 GF/Prgm	170.2	290.2	290.2	290.2	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	145.3	145.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	299.9	299.9	0.0	0.0%
GF Totals	6,746.9	7,168.6	7,214.2	7,203.0	7,072.5	7,072.5	0.0	0.0%
Federal Totals	238.0	63.5	63.5	77.6	79.0	79.0	0.0	0.0%
Other Totals	0.0	0.0	145.3	145.3	299.9	299.9	0.0	0.0%
Positions:								
Permanent Full Time	94	94	94	94	94	93	-1	-1.1%
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: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	5,418.1	5,541.3	5,817.5	5,747.8	5,755.4	5,674.3	-81.1	-1.4%
72000 Travel	76.3	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
73000 Services	515.9	562.6	562.6	562.6	562.6	562.6	0.0	0.0%
74000 Commodities	572.1	530.0	530.0	572.0	572.0	572.0	0.0	0.0%
75000 Capital Outlay	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	78.4	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,709.8	6,769.9	7,046.1	7,018.4	7,026.0	6,944.9	-81.1	-1.2%
Funding Sources:								
1002 Fed Rcpts	175.2	75.6	75.6	75.6	77.4	77.4	0.0	0.0%
1004 Gen Fund	6,452.3	6,673.3	6,949.5	6,921.8	6,927.4	6,846.3	-81.1	-1.2%
1005 GF/Prgm	82.3	21.0	21.0	21.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	21.2	21.2	0.0	0.0%
GF Totals	6,534.6	6,694.3	6,970.5	6,942.8	6,927.4	6,846.3	-81.1	-1.2%
Federal Totals	175.2	75.6	75.6	75.6	77.4	77.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	21.2	21.2	0.0	0.0%
Positions:								
Permanent Full Time	90	90	90	90	90	88	-2	-2.2%
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: Cook Inlet Correctional Center (716)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	7,562.0	7,749.3	7,940.2	7,940.2	7,970.6	7,970.6	0.0	0.0%
72000 Travel	13.5	10.6	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	1,392.1	608.5	608.5	747.3	747.3	747.3	0.0	0.0%
74000 Commodities	747.4	790.0	790.0	790.0	790.0	790.0	0.0	0.0%
75000 Capital Outlay	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	72.4	69.0	69.0	69.0	69.0	69.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,794.7	9,227.4	9,418.3	9,557.1	9,587.5	9,587.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,247.5	1,247.5	1,298.8	1,298.8	1,290.2	1,290.2	0.0	0.0%
1004 Gen Fund	7,543.6	7,730.8	7,737.4	7,651.2	7,820.3	7,820.3	0.0	0.0%
1005 GF/Prgm	147.5	249.1	249.1	249.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	856.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	133.0	133.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	252.0	252.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0%
GF Totals	7,691.1	7,979.9	7,986.5	7,900.3	7,820.3	7,820.3	0.0	0.0%
Federal Totals	1,247.5	1,247.5	1,298.8	1,298.8	1,290.2	1,290.2	0.0	0.0%
Other Totals	856.1	0.0	133.0	358.0	477.0	477.0	0.0	0.0%
Positions:								
Permanent Full Time	119	119	119	119	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: Ketchikan Correctional Center (726)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,131.1	2,091.8	2,194.7	2,194.7	2,201.7	2,267.8	66.1	3.0%
72000 Travel	50.7	43.0	43.0	43.0	43.0	43.0	0.0	0.0%
73000 Services	140.3	175.1	175.1	175.1	175.1	175.1	0.0	0.0%
74000 Commodities	183.5	188.5	188.5	188.5	188.5	188.5	0.0	0.0%
75000 Capital Outlay	169.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15.7	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,690.3	2,519.4	2,622.3	2,622.3	2,629.3	2,695.4	66.1	2.5%
Funding Sources:								
1002 Fed Rcpts	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,666.7	2,498.9	2,601.8	2,601.8	2,608.6	2,674.7	66.1	2.5%
1005 GF/Prgm	20.5	20.5	20.5	20.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	20.7	20.7	0.0	0.0%
GF Totals	2,687.2	2,519.4	2,622.3	2,622.3	2,608.6	2,674.7	66.1	2.5%
Federal Totals	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	20.7	20.7	0.0	0.0%
Positions:								
Permanent Full Time	36	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	4,642.1	4,546.9	4,773.7	4,773.7	4,838.3	4,838.3	0.0	0.0%
72000 Travel	30.8	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	508.4	526.5	526.5	526.5	526.5	526.5	0.0	0.0%
74000 Commodities	670.4	593.0	593.0	593.0	593.0	593.0	0.0	0.0%
75000 Capital Outlay	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	85.1	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,128.6	5,778.4	6,005.2	6,005.2	6,069.8	6,069.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	5,988.2	5,676.5	5,783.0	5,783.0	5,917.1	5,917.1	0.0	0.0%
1005 GF/Prgm	140.4	101.9	101.9	101.9	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	120.3	120.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	102.7	102.7	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
GF Totals	6,128.6	5,778.4	5,884.9	5,884.9	5,917.1	5,917.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	120.3	120.3	152.7	152.7	0.0	0.0%
Positions:								
Permanent Full Time	80	80	80	80	80	78	-2	-2.5%
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: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,050.2	2,111.9	2,215.1	2,215.1	2,222.3	2,276.3	54.0	2.4%
72000 Travel	3.4	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	160.1	182.7	182.7	182.7	182.7	182.7	0.0	0.0%
74000 Commodities	220.9	192.0	192.0	192.0	192.0	192.0	0.0	0.0%
75000 Capital Outlay	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20.2	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,458.1	2,509.6	2,612.8	2,612.8	2,620.0	2,674.0	54.0	2.1%
Funding Sources:								
1004 Gen Fund	2,458.1	2,450.5	2,553.7	2,553.7	2,560.2	2,614.2	54.0	2.1%
1005 GF/Prgm	0.0	59.1	59.1	59.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	59.8	59.8	0.0	0.0%
GF Totals	2,458.1	2,509.6	2,612.8	2,612.8	2,560.2	2,614.2	54.0	2.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	59.8	59.8	0.0	0.0%
Positions:								
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: Palmer Correctional Center (712)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	6,387.4	6,209.6	6,524.8	6,524.8	6,549.1	6,447.2	-101.9	-1.6%
72000 Travel	29.2	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	707.0	813.5	813.5	813.5	813.5	813.5	0.0	0.0%
74000 Commodities	869.5	871.0	871.0	871.0	871.0	871.0	0.0	0.0%
75000 Capital Outlay	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	196.4	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,271.6	8,114.1	8,429.3	8,429.3	8,453.6	8,351.7	-101.9	-1.2%
Funding Sources:								
1004 Gen Fund	8,251.9	7,958.0	8,273.2	8,273.2	8,295.8	8,193.9	-101.9	-1.2%
1005 GF/Prgm	0.5	156.1	156.1	156.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	19.2	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	157.8	157.8	0.0	0.0%
GF Totals	8,252.4	8,114.1	8,429.3	8,429.3	8,295.8	8,193.9	-101.9	-1.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	19.2	0.0	0.0	0.0	157.8	157.8	0.0	0.0%
Positions:								
Permanent Full Time	105	105	105	105	105	102	-3	-2.9%
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: Sixth Avenue Correctional Center (718)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	3,499.9	3,295.3	3,433.0	3,502.5	3,409.4	3,409.4	0.0	0.0%
72000 Travel	52.4	41.0	41.0	41.0	41.0	41.0	0.0	0.0%
73000 Services	118.6	143.1	143.1	204.0	204.0	204.0	0.0	0.0%
74000 Commodities	276.1	294.5	294.5	294.5	294.5	294.5	0.0	0.0%
75000 Capital Outlay	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21.3	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,980.4	3,795.9	3,933.6	4,064.0	3,970.9	3,970.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	17.6	294.8	294.8	355.7	362.8	362.8	0.0	0.0%
1004 Gen Fund	2,660.0	2,617.2	2,619.2	2,688.7	2,700.8	2,700.8	0.0	0.0%
1005 GF/Prgm	1,258.9	883.9	883.9	883.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	85.2	85.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	50.5	50.5	907.3	907.3	0.0	0.0%
GF Totals	3,918.9	3,501.1	3,503.1	3,572.6	2,700.8	2,700.8	0.0	0.0%
Federal Totals	17.6	294.8	294.8	355.7	362.8	362.8	0.0	0.0%
Other Totals	43.9	0.0	135.7	135.7	907.3	907.3	0.0	0.0%
Positions:								
Permanent Full Time	56	56	56	53	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	10,918.2	10,774.1	11,300.5	11,300.5	11,338.1	11,338.1	0.0	0.0%
72000 Travel	42.5	53.0	53.0	53.0	53.0	53.0	0.0	0.0%
73000 Services	895.2	924.4	924.4	924.4	924.4	924.4	0.0	0.0%
74000 Commodities	1,471.7	1,294.0	1,294.0	1,294.0	1,294.0	1,294.0	0.0	0.0%
75000 Capital Outlay	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	262.3	230.0	230.0	230.0	230.0	230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,611.1	13,275.5	13,801.9	13,801.9	13,839.5	13,839.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	13,537.8	13,275.5	13,609.2	13,609.2	13,839.5	13,839.5	0.0	0.0%
1007 I/A Rcpts	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	192.7	192.7	0.0	0.0	0.0	0.0%
GF Totals	13,537.8	13,275.5	13,609.2	13,609.2	13,839.5	13,839.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	73.3	0.0	192.7	192.7	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	198	198	198	197	196	191	-5	-2.6%
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: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	6,231.8	6,192.0	6,503.8	6,453.8	6,476.4	6,410.3	-66.1	-1.0%
72000 Travel	80.1	57.0	57.0	57.0	57.0	57.0	0.0	0.0%
73000 Services	558.3	638.2	638.2	638.2	638.2	638.2	0.0	0.0%
74000 Commodities	979.9	867.0	867.0	867.0	867.0	867.0	0.0	0.0%
75000 Capital Outlay	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	178.7	186.0	186.0	186.0	186.0	186.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,031.0	7,940.2	8,252.0	8,202.0	8,224.6	8,158.5	-66.1	-0.8%
Funding Sources:								
1004 Gen Fund	8,030.9	7,924.6	8,236.4	8,186.4	8,209.0	8,142.9	-66.1	-0.8%
1005 GF/Prgm	0.1	15.6	15.6	15.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	15.6	15.6	0.0	0.0%
GF Totals	8,031.0	7,940.2	8,252.0	8,202.0	8,209.0	8,142.9	-66.1	-0.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	15.6	15.6	0.0	0.0%
Positions:								
Permanent Full Time	103	103	103	103	103	101	-2	-1.9%
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: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,911.9	2,979.0	3,110.7	3,060.7	3,078.8	3,180.8	102.0	3.3%
72000 Travel	65.0	58.0	58.0	58.0	58.0	58.0	0.0	0.0%
73000 Services	315.2	352.4	352.4	412.4	412.4	412.4	0.0	0.0%
74000 Commodities	416.5	365.0	365.0	365.0	365.0	365.0	0.0	0.0%
75000 Capital Outlay	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	32.1	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,771.7	3,794.4	3,926.1	3,936.1	3,954.2	4,056.2	102.0	2.6%
Funding Sources:								
1004 Gen Fund	3,683.2	3,794.4	3,886.6	3,836.6	3,894.2	3,996.2	102.0	2.6%
1007 I/A Rcpts	88.5	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	39.5	39.5	0.0	0.0	0.0	0.0%
GF Totals	3,683.2	3,794.4	3,886.6	3,836.6	3,894.2	3,996.2	102.0	2.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	88.5	0.0	39.5	99.5	60.0	60.0	0.0	0.0%
Positions:								
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: Community Corrections Director's Office (1382)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	394.2	392.4	403.8	555.1	575.6	575.6	0.0	0.0%
72000 Travel	36.4	14.4	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	87.8	129.7	129.7	140.7	140.7	140.7	0.0	0.0%
74000 Commodities	36.1	20.4	20.4	20.4	20.4	20.4	0.0	0.0%
75000 Capital Outlay	15.4	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%
Totals	569.9	556.9	568.3	730.6	751.1	751.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	504.0	556.9	568.3	675.6	695.3	695.3	0.0	0.0%
1007 I/A Rcpts	65.9	0.0	0.0	55.0	55.8	55.8	0.0	0.0%
GF Totals	504.0	556.9	568.3	675.6	695.3	695.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	65.9	0.0	0.0	55.0	55.8	55.8	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	60.0	61.7	181.0	238.5	238.5	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	506.9	641.9	522.6	579.6	579.6	0.0	0.0%
74000 Commodities	0.0	3.7	3.7	3.7	3.7	3.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	570.6	707.3	707.3	821.8	821.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	60.0	61.7	61.7	62.0	62.0	0.0	0.0%
1005 GF/Prgm	0.0	510.6	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	645.6	645.6	759.8	759.8	0.0	0.0%
GF Totals	0.0	570.6	61.7	61.7	62.0	62.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	645.6	645.6	759.8	759.8	0.0	0.0%
Positions:								
Permanent Full Time	0	1	1	3	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Jails (2035)
RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	4,717.1	4,638.0	4,718.7	4,718.7	5,118.7	5,118.7	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,717.2	4,638.0	4,718.7	4,718.7	5,118.7	5,118.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,717.2	4,638.0	4,718.7	4,718.7	5,118.7	5,118.7	0.0	0.0%
GF Totals	4,717.2	4,638.0	4,718.7	4,718.7	5,118.7	5,118.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Parole Board (695)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	294.9	313.9	319.5	319.5	323.3	323.3	0.0	0.0%
72000 Travel	102.4	66.4	66.4	66.4	66.4	66.4	0.0	0.0%
73000 Services	151.6	99.0	99.0	99.0	99.0	99.0	0.0	0.0%
74000 Commodities	9.1	4.7	4.7	4.7	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	558.0	484.0	489.6	489.6	493.4	493.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	558.0	484.0	489.6	489.6	493.4	493.4	0.0	0.0%
GF Totals	558.0	484.0	489.6	489.6	493.4	493.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	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: Transportation and Classification (2256)

RDU: Administration and Support (271)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	846.8	739.7	758.2	758.2	928.4	928.4	0.0	0.0%
72000 Travel	895.8	523.9	523.9	523.9	523.9	523.9	0.0	0.0%
73000 Services	97.7	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
74000 Commodities	8.9	3.6	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,849.2	1,327.2	1,345.7	1,345.7	1,515.9	1,515.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	41.0	41.0	0.0	0.0%
1004 Gen Fund	1,710.3	1,188.3	1,206.8	1,206.8	1,334.0	1,334.0	0.0	0.0%
1007 I/A Rcpts	138.9	138.9	138.9	138.9	140.9	140.9	0.0	0.0%
GF Totals	1,710.3	1,188.3	1,206.8	1,206.8	1,334.0	1,334.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	41.0	41.0	0.0	0.0%
Other Totals	138.9	138.9	138.9	138.9	140.9	140.9	0.0	0.0%
Positions:								
Permanent Full Time	14	13	13	13	15	15	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: Nome Culturally Relevant CRC (2327)

RDU: Community Residential Centers (390)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	883.6	1,016.5	1,016.5	1,016.5	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	883.6	1,016.5	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	144.4	276.3	276.3	276.3	276.3	276.3	0.0	0.0%
1003 G/F Match	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1004 Gen Fund	712.7	713.7	713.7	713.7	713.7	713.7	0.0	0.0%
1005 GF/Prgm	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
GF Totals	739.2	740.2	715.2	715.2	715.2	715.2	0.0	0.0%
Federal Totals	144.4	276.3	276.3	276.3	276.3	276.3	0.0	0.0%
Other Totals	0.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)

RDU: Community Residential Centers (390)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	122.0	144.8	144.8	144.8	144.8	144.8	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	122.0	144.8	144.8	144.8	144.8	144.8	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	52.2	52.2	52.2	52.2	52.2	0.0	0.0%	
1003 G/F Match	0.3	0.3	0.3	0.3	0.3	0.3	0.0	0.0%	
1004 Gen Fund	121.7	92.3	92.3	92.3	92.3	92.3	0.0	0.0%	
GF Totals	122.0	92.6	92.6	92.6	92.6	92.6	0.0	0.0%	
Federal Totals	0.0	52.2	52.2	52.2	52.2	52.2	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Community Residential Centers (2244)

RDU: Community Residential Centers (390)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	13,333.2	13,589.5	13,864.5	13,864.5	13,864.5	14,664.5	800.0	5.8%
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	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,337.3	13,589.5	13,864.5	13,864.5	13,864.5	14,664.5	800.0	5.8%
Funding Sources:								
1002 Fed Rcpts	686.9	1,389.3	1,389.3	1,389.3	1,389.3	889.3	-500.0	-36.0%
1003 G/F Match	6.1	6.1	6.1	6.1	6.1	6.1	0.0	0.0%
1004 Gen Fund	11,180.2	11,009.1	11,009.1	11,009.1	11,009.1	11,909.1	900.0	8.2%
1005 GF/Prgm	1,460.0	1,185.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	1,460.0	1,460.0	1,460.0	1,860.0	400.0	27.4%
GF Totals	12,646.3	12,200.2	11,015.2	11,015.2	11,015.2	11,915.2	900.0	8.2%
Federal Totals	686.9	1,389.3	1,389.3	1,389.3	1,389.3	889.3	-500.0	-36.0%
Other Totals	4.1	0.0	1,460.0	1,460.0	1,460.0	1,860.0	400.0	27.4%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Residential Center Offender Supervision (2317)

RDU: Community Residential Centers (390)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	455.4	656.0	756.0	756.0	756.0	756.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	455.4	656.0	756.0	756.0	756.0	756.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	455.4	656.0	656.0	656.0	656.0	656.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	455.4	656.0	656.0	656.0	656.0	656.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Point MacKenzie (276)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,166.3	1,202.5	1,234.0	1,234.0	1,254.1	1,254.1	0.0	0.0%
72000 Travel	9.3	9.8	9.8	9.8	9.8	9.8	0.0	0.0%
73000 Services	279.5	267.5	267.5	267.5	250.6	250.6	0.0	0.0%
74000 Commodities	487.6	446.6	446.6	446.6	446.6	446.6	0.0	0.0%
75000 Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	172.7	196.5	196.5	196.5	196.5	196.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,119.4	2,122.9	2,154.4	2,154.4	2,157.6	2,157.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,119.4	2,122.9	2,154.4	2,154.4	2,157.6	2,157.6	0.0	0.0%
GF Totals	2,119.4	2,122.9	2,154.4	2,154.4	2,157.6	2,157.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	19	19	19	19	19	19	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: Food Services Apprenticeship Program (2389)

RDU: Food Services Apprenticeship Program (385)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	96.1	96.1	96.1	96.1	96.1	96.1	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%
Totals	0.0	96.1	96.1	96.1	96.1	96.1	96.1	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	0.0	96.1	96.1	96.1	96.1	96.1	96.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	96.1	96.1	96.1	96.1	96.1	96.1	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
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: Alternative Institutional Housing (2315)

RDU: Alternative Institutional Housing (338)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	158.2	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	41.8	170.0	170.0	170.0	170.0	170.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	200.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	200.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%	
GF Totals	200.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	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: Out-of-State Contractual (704)

RDU: Out of State Contracts (273)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	226.1	222.0	227.1	265.0	277.2	277.2	0.0	0.0%
72000 Travel	514.2	227.0	227.0	227.0	227.0	227.0	0.0	0.0%
73000 Services	17,056.6	17,693.1	17,693.1	17,655.2	17,034.7	17,034.7	0.0	0.0%
74000 Commodities	6.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	540.7	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,353.9	18,692.1	18,697.2	18,697.2	18,088.9	18,088.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,330.8	2,666.7	2,666.7	2,666.7	2,666.7	2,166.7	-500.0	-18.7%
1003 G/F Match	114.2	114.2	114.2	114.2	114.2	114.2	0.0	0.0%
1004 Gen Fund	15,908.9	15,911.2	15,916.3	15,916.3	15,308.0	15,808.0	500.0	3.3%
GF Totals	16,023.1	16,025.4	16,030.5	16,030.5	15,422.2	15,922.2	500.0	3.2%
Federal Totals	2,330.8	2,666.7	2,666.7	2,666.7	2,666.7	2,166.7	-500.0	-18.7%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	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: VPSO Parole Supervision Program (2319)

RDU: VPSO Parole Supervision Program (340)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	0.0	95.0	95.0	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	82.0	0.0	0.0	95.0	95.0	95.0	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%
Totals	82.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	82.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	0.0%
GF Totals	82.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
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%