

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	839.0	736.1	736.1	736.1	787.1	789.8	2.7	0.3%
72000 Travel	96.3	51.8	51.8	51.8	51.8	51.8	0.0	0.0%
73000 Services	249.5	201.5	201.5	201.5	195.3	195.3	0.0	0.0%
74000 Commodities	57.1	10.7	10.7	10.7	10.7	10.7	0.0	0.0%
75000 Capital Outlay	4.3	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	1,246.2	1,000.1	1,000.1	1,000.1	1,044.9	1,047.6	2.7	0.3%
Funding Sources:								
1002 Fed Rcpts	0.0	377.1	377.1	377.1	379.8	379.8	0.0	0.0%
1003 G/F Match	7.5	7.5	7.5	7.5	7.4	7.4	0.0	0.0%
1004 Gen Fund	1,238.7	615.5	615.5	615.5	657.7	660.4	2.7	0.4%
GF Totals	1,246.2	623.0	623.0	623.0	665.1	667.8	2.7	0.4%
Federal Totals	0.0	377.1	377.1	377.1	379.8	379.8	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	9	9	9	9	10	10	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	281.0	396.9	396.9	400.9	505.5	510.9	5.4	1.1%
72000 Travel	164.3	122.4	122.4	122.4	122.4	122.4	0.0	0.0%
73000 Services	76.9	209.5	209.5	205.5	205.5	205.5	0.0	0.0%
74000 Commodities	51.6	17.4	17.4	17.4	17.4	17.4	0.0	0.0%
75000 Capital Outlay	40.7	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	614.5	746.2	746.2	746.2	850.8	856.2	5.4	0.6%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	104.6	104.6	0.0	0.0%
1004 Gen Fund	591.1	671.2	671.2	746.2	746.2	751.6	5.4	0.7%
1007 I/A Rcpts	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	591.1	671.2	671.2	746.2	746.2	751.6	5.4	0.7%
Federal Totals	0.0	0.0	0.0	0.0	104.6	104.6	0.0	0.0%
Other Totals	23.4	75.0	75.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Health Care (705)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	8,993.1	8,614.1	8,614.1	9,353.1	9,728.5	9,836.4	107.9	1.1%
72000 Travel	78.6	83.2	83.2	83.2	83.2	83.2	0.0	0.0%
73000 Services	6,791.6	5,829.7	5,829.7	7,540.7	6,422.1	6,422.1	0.0	0.0%
74000 Commodities	1,671.6	1,148.7	1,148.7	1,148.7	1,148.7	1,148.7	0.0	0.0%
75000 Capital Outlay	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,571.5	15,675.7	15,675.7	18,125.7	17,382.5	17,490.4	107.9	0.6%
Funding Sources:								
1004 Gen Fund	12,277.3	10,312.4	10,312.4	12,621.0	10,291.5	10,361.9	70.4	0.7%
1005 GF/Prgm	28.0	28.0	28.0	28.0	27.9	27.9	0.0	0.0%
1037 GF/MH	4,048.5	4,092.3	4,092.3	4,092.3	4,561.3	4,597.5	36.2	0.8%
1050 PFD Fund	1,048.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	169.2	231.1	231.1	231.1	186.7	188.0	1.3	0.7%
1171 PFD Crim	0.0	1,011.9	1,011.9	1,153.3	2,315.1	2,315.1	0.0	0.0%
GF Totals	16,353.8	14,432.7	14,432.7	16,741.3	14,880.7	14,987.3	106.6	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,217.7	1,243.0	1,243.0	1,384.4	2,501.8	2,503.1	1.3	0.1%
Positions:								
Permanent Full Time	124	126	126	128	134	134	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	297.0	217.1	217.1	307.1	312.5	316.0	3.5	1.1%	
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	297.0	217.1	217.1	307.1	312.5	316.0	3.5	1.1%	
Funding Sources:									
1004 Gen Fund	83.1	0.0	0.0	90.0	90.0	90.9	0.9	1.0%	
1061 CIP Rcpts	213.9	217.1	217.1	217.1	222.5	225.1	2.6	1.2%	
GF Totals	83.1	0.0	0.0	90.0	90.0	90.9	0.9	1.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	213.9	217.1	217.1	217.1	222.5	225.1	2.6	1.2%	
Positions:									
Permanent Full Time	4	3	3	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,242.5	2,158.9	2,158.9	2,158.9	2,160.4	2,191.1	30.7	1.4%
72000 Travel	93.2	18.1	18.1	18.1	18.1	18.1	0.0	0.0%
73000 Services	219.8	322.0	322.0	322.0	297.7	297.7	0.0	0.0%
74000 Commodities	63.3	63.3	63.3	63.3	63.3	63.3	0.0	0.0%
75000 Capital Outlay	21.4	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	2,640.2	2,562.3	2,562.3	2,562.3	2,539.5	2,570.2	30.7	1.2%
Funding Sources:								
1002 Fed Rcpts	72.4	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	2,515.4	2,434.8	2,434.8	2,434.8	2,411.4	2,441.3	29.9	1.2%
1007 I/A Rcpts	52.4	53.6	53.6	53.6	54.2	55.0	0.8	1.5%
GF Totals	2,515.4	2,434.8	2,434.8	2,434.8	2,411.4	2,441.3	29.9	1.2%
Federal Totals	72.4	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
Other Totals	52.4	53.6	53.6	53.6	54.2	55.0	0.8	1.5%
Positions:								
Permanent Full Time	37	37	37	37	36	36	0	0.0%
Permanent Part Time	2	2	2	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	1,172.3	1,202.2	1,202.2	963.2	963.2	975.3	12.1	1.3%	
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	0.3	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	1,172.6	1,202.2	1,202.2	963.2	963.2	975.3	12.1	1.3%	
Funding Sources:									
1004 Gen Fund	1,139.0	1,202.2	1,202.2	963.2	0.0	12.1	12.1	100.0%	
1007 I/A Rcpts	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1059 Corr. Ind.	0.0	0.0	0.0	0.0	963.2	963.2	0.0	0.0%	
GF Totals	1,139.0	1,202.2	1,202.2	963.2	0.0	12.1	12.1	100.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	33.6	0.0	0.0	0.0	963.2	963.2	0.0	0.0%	
Positions:									
Permanent Full Time	18	18	18	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: Information Technology MIS (698)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	891.7	1,283.6	1,283.6	1,283.6	1,283.9	1,300.3	16.4	1.3%
72000 Travel	31.3	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	602.3	702.6	702.6	702.6	663.1	663.1	0.0	0.0%
74000 Commodities	88.5	16.1	16.1	16.1	16.1	16.1	0.0	0.0%
75000 Capital Outlay	46.7	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	1,660.5	2,037.3	2,037.3	2,037.3	1,998.1	2,014.5	16.4	0.8%
Funding Sources:								
1002 Fed Rcpts	395.0	66.7	66.7	66.7	67.0	67.5	0.5	0.7%
1004 Gen Fund	1,265.5	1,448.2	1,448.2	1,448.2	1,433.7	1,449.6	15.9	1.1%
1092 MHTAAR	0.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	0.0	497.4	497.4	497.4	497.4	497.4	0.0	0.0%
GF Totals	1,265.5	1,448.2	1,448.2	1,448.2	1,433.7	1,449.6	15.9	1.1%
Federal Totals	395.0	66.7	66.7	66.7	67.0	67.5	0.5	0.7%
Other Totals	0.0	522.4	522.4	522.4	497.4	497.4	0.0	0.0%
Positions:								
Permanent Full Time	16	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: Northern Region Probation (710)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,110.7	2,228.8	2,228.8	2,123.2	2,123.2	2,151.4	28.2	1.3%
72000 Travel	88.4	52.0	52.0	52.0	52.0	52.0	0.0	0.0%
73000 Services	221.5	231.1	231.1	231.1	218.8	218.8	0.0	0.0%
74000 Commodities	74.6	41.7	41.7	41.7	41.7	41.7	0.0	0.0%
75000 Capital Outlay	13.6	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	2,508.8	2,557.0	2,557.0	2,451.4	2,439.1	2,467.3	28.2	1.2%
Funding Sources:								
1004 Gen Fund	2,508.8	2,557.0	2,557.0	2,451.4	2,439.1	2,467.3	28.2	1.2%
GF Totals	2,508.8	2,557.0	2,557.0	2,451.4	2,439.1	2,467.3	28.2	1.2%
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	36	36	36	34	34	34	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,509.5	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	3,353.8	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
74000 Commodities	722.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	50.0	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	7,636.1	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	7,636.1	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	7,636.1	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,057.3	4,320.2	4,320.2	4,372.9	4,433.1	4,498.4	65.3	1.5%
72000 Travel	58.4	37.0	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	561.2	592.3	592.3	592.3	455.5	455.5	0.0	0.0%
74000 Commodities	83.9	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	26.0	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	4,786.8	5,019.5	5,019.5	5,072.2	4,995.6	5,060.9	65.3	1.3%
Funding Sources:								
1004 Gen Fund	4,786.8	4,882.7	4,882.7	4,935.4	4,995.6	5,060.9	65.3	1.3%
1156 Rcpt Svcs	0.0	136.8	136.8	136.8	0.0	0.0	0.0	0.0%
GF Totals	4,786.8	4,882.7	4,882.7	4,935.4	4,995.6	5,060.9	65.3	1.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	136.8	136.8	136.8	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	76	76	76	77	78	78	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,306.3	1,326.2	19.9	1.5%	
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,399.0	1,399.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	5.3	5.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,720.6	2,740.5	19.9	0.7%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	71.2	71.2	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	1,741.0	1,757.0	16.0	0.9%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	30.1	30.1	0.0	0.0%	
1092 MHTAAR	0.0	0.0	0.0	0.0	30.1	30.5	0.4	1.3%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	848.2	851.7	3.5	0.4%	
GF Totals	0.0	0.0	0.0	0.0	1,741.0	1,757.0	16.0	0.9%	
Federal Totals	0.0	0.0	0.0	0.0	71.2	71.2	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	908.4	912.3	3.9	0.4%	
Positions:									
Permanent Full Time	0	0	0	0	23	23	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: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	308.5	308.5	315.5	315.5	319.8	4.3	1.4%	
72000 Travel	0.0	227.0	227.0	227.0	227.0	227.0	0.0	0.0%	
73000 Services	0.0	16,517.9	16,517.9	14,590.9	14,433.4	14,433.4	0.0	0.0%	
74000 Commodities	0.0	50.0	50.0	50.0	50.0	50.0	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	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	0.0	17,603.4	17,603.4	15,683.4	15,525.9	15,530.2	4.3	0.0%	
Funding Sources:									
1003 G/F Match	0.0	114.2	114.2	114.2	113.1	113.1	0.0	0.0%	
1004 Gen Fund	0.0	17,489.2	17,489.2	15,569.2	15,412.8	15,417.1	4.3	0.0%	
GF Totals	0.0	17,603.4	17,603.4	15,683.4	15,525.9	15,530.2	4.3	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	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: Southeast Region Probation (727)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	817.8	860.4	860.4	913.3	913.3	926.3	13.0	1.4%
72000 Travel	50.2	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	164.3	100.7	100.7	100.7	95.4	95.4	0.0	0.0%
74000 Commodities	35.8	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
75000 Capital Outlay	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,095.7	1,002.1	1,002.1	1,055.0	1,049.7	1,062.7	13.0	1.2%
Funding Sources:								
1004 Gen Fund	1,083.8	1,002.1	1,002.1	1,055.0	1,049.7	1,062.7	13.0	1.2%
1007 I/A Rcpts	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,083.8	1,002.1	1,002.1	1,055.0	1,049.7	1,062.7	13.0	1.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	15	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: DOC State Facilities Rent (2464)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	69.6	91.3	91.3	91.3	90.4	90.4	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	69.6	91.3	91.3	91.3	90.4	90.4	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	69.6	91.3	91.3	91.3	90.4	90.4	0.0	0.0	0.0%
GF Totals	69.6	91.3	91.3	91.3	90.4	90.4	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%

Component Detail
Department of Corrections

Component: Institution Director's Office (1381)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	584.0	624.1	624.1	626.1	627.0	633.1	6.1	1.0%	
72000 Travel	24.4	17.0	17.0	17.0	17.0	17.0	0.0	0.0%	
73000 Services	101.8	824.7	824.7	967.2	856.7	856.7	0.0	0.0%	
74000 Commodities	18.0	5.9	5.9	5.9	5.9	5.9	0.0	0.0%	
75000 Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	235.5	272.1	272.1	272.1	272.1	272.1	0.0	0.0%	
78000 Miscellaneous	0.0	1,042.9	1,142.9	0.0	0.0	0.0	0.0	0.0%	
Totals	969.7	2,786.7	2,886.7	1,888.3	1,778.7	1,784.8	6.1	0.3%	
Funding Sources:									
1002 Fed Rcpts	0.0	937.7	937.7	937.7	834.0	834.0	0.0	0.0%	
1004 Gen Fund	734.2	1,576.9	1,676.9	678.5	672.6	678.7	6.1	0.9%	
1050 PFD Fund	235.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1171 PFD Crim	0.0	272.1	272.1	272.1	272.1	272.1	0.0	0.0%	
GF Totals	734.2	1,576.9	1,676.9	678.5	672.6	678.7	6.1	0.9%	
Federal Totals	0.0	937.7	937.7	937.7	834.0	834.0	0.0	0.0%	
Other Totals	235.5	272.1	272.1	272.1	272.1	272.1	0.0	0.0%	
Positions:									
Permanent Full Time	9	8	8	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Inmate Programs (1972)
RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	392.9	342.6	342.6	392.6	397.1	401.5	4.4	1.1%
72000 Travel	56.1	34.9	34.9	34.9	34.9	34.9	0.0	0.0%
73000 Services	2,776.4	2,931.8	2,931.8	2,740.4	1,153.3	1,153.3	0.0	0.0%
74000 Commodities	214.7	76.9	76.9	76.9	76.9	76.9	0.0	0.0%
75000 Capital Outlay	12.2	20.0	20.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6.9	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	3,459.2	3,412.7	3,412.7	3,251.3	1,668.7	1,673.1	4.4	0.3%
Funding Sources:								
1002 Fed Rcpts	8.3	2.6	2.6	2.6	2.6	2.6	0.0	0.0%
1004 Gen Fund	36.5	230.3	230.3	230.3	228.0	232.4	4.4	1.9%
1007 I/A Rcpts	477.8	68.5	68.5	68.5	189.7	189.7	0.0	0.0%
1037 GF/MH	423.0	423.0	423.0	423.0	0.0	0.0	0.0	0.0%
1050 PFD Fund	2,331.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	127.1	141.8	141.8	141.8	21.0	21.0	0.0	0.0%
1108 Stat Desig	55.4	70.0	70.0	50.0	50.0	50.0	0.0	0.0%
1171 PFD Crim	0.0	2,476.5	2,476.5	2,335.1	1,177.4	1,177.4	0.0	0.0%
GF Totals	459.5	653.3	653.3	653.3	228.0	232.4	4.4	1.9%
Federal Totals	8.3	2.6	2.6	2.6	2.6	2.6	0.0	0.0%
Other Totals	2,991.4	2,756.8	2,756.8	2,595.4	1,438.1	1,438.1	0.0	0.0%
Positions:								
Permanent Full Time	5	4	4	5	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	55.7	47.7	47.7	47.7	47.7	47.7	0.0	0.0%
73000 Services	593.6	514.0	514.0	514.0	514.0	514.0	0.0	0.0%
74000 Commodities	2,285.1	3,140.9	3,140.9	3,140.9	3,140.9	3,140.9	0.0	0.0%
75000 Capital Outlay	3.6	48.5	48.5	48.5	48.5	48.5	0.0	0.0%
77000 Grants, Benefits	293.8	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	3,231.8	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0%
Funding Sources:								
1059 Corr. Ind.	3,231.8	4,150.6	4,150.6	4,150.6	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	3,231.8	4,150.6	4,150.6	4,150.6	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: Inmate Transportation (1015)
RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	608.9	615.9	7.0	1.1%	
72000 Travel	0.0	0.0	0.0	0.0	513.9	513.9	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,724.8	1,731.8	7.0	0.4%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	71.2	71.8	0.6	0.8%	
1004 Gen Fund	0.0	0.0	0.0	0.0	1,512.7	1,519.1	6.4	0.4%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	140.9	140.9	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	1,512.7	1,519.1	6.4	0.4%	
Federal Totals	0.0	0.0	0.0	0.0	71.2	71.8	0.6	0.8%	
Other Totals	0.0	0.0	0.0	0.0	140.9	140.9	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	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: Anchorage Jail (2554)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,009.3	8,153.5	8,153.5	8,143.5	7,967.4	8,080.5	113.1	1.4%
72000 Travel	39.3	76.8	76.8	76.8	76.8	76.8	0.0	0.0%
73000 Services	332.1	890.3	890.3	830.3	1,290.0	1,290.0	0.0	0.0%
74000 Commodities	560.9	862.9	862.9	862.9	862.9	862.9	0.0	0.0%
75000 Capital Outlay	251.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14.2	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,207.4	10,058.5	10,058.5	9,988.5	10,272.1	10,385.2	113.1	1.1%
Funding Sources:								
1002 Fed Rcpts	49.3	369.4	369.4	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,658.1	8,766.8	8,766.8	8,057.7	7,841.3	7,954.4	113.1	1.4%
1005 GF/Prgm	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1108 Stat Desig	0.0	907.3	907.3	1,915.8	2,415.8	2,415.8	0.0	0.0%
GF Totals	4,158.1	8,766.8	8,766.8	8,057.7	7,841.3	7,954.4	113.1	1.4%
Federal Totals	49.3	369.4	369.4	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	922.3	922.3	1,930.8	2,430.8	2,430.8	0.0	0.0%
Positions:								
Permanent Full Time	83	137	137	138	134	134	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,060.4	3,243.7	3,243.7	3,154.7	3,154.7	3,187.7	33.0	1.0%
72000 Travel	106.7	64.0	64.0	100.0	100.0	100.0	0.0	0.0%
73000 Services	307.6	411.0	411.0	310.0	290.3	290.3	0.0	0.0%
74000 Commodities	324.2	351.0	351.0	330.0	330.0	330.0	0.0	0.0%
75000 Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	38.1	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	3,845.0	4,117.7	4,117.7	3,942.7	3,923.0	3,956.0	33.0	0.8%
Funding Sources:								
1002 Fed Rcpts	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,826.5	4,108.7	4,108.7	3,933.7	3,914.0	3,947.0	33.0	0.8%
1007 I/A Rcpts	17.9	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
GF Totals	3,826.5	4,108.7	4,108.7	3,933.7	3,914.0	3,947.0	33.0	0.8%
Federal Totals	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	17.9	9.0	9.0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	5,578.9	5,980.5	5,980.5	5,748.4	5,748.4	5,826.3	77.9	1.4%
72000 Travel	21.5	16.0	16.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	614.1	793.3	793.3	615.4	579.1	579.1	0.0	0.0%
74000 Commodities	746.1	739.0	739.0	745.0	745.0	745.0	0.0	0.0%
75000 Capital Outlay	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	134.7	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	7,142.3	7,658.8	7,658.8	7,258.8	7,222.5	7,300.4	77.9	1.1%
Funding Sources:								
1002 Fed Rcpts	346.2	80.3	80.3	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	6,796.1	7,288.3	7,288.3	7,258.8	7,222.5	7,300.4	77.9	1.1%
1108 Stat Desig	0.0	290.2	290.2	0.0	0.0	0.0	0.0	0.0%
GF Totals	6,796.1	7,288.3	7,288.3	7,258.8	7,222.5	7,300.4	77.9	1.1%
Federal Totals	346.2	80.3	80.3	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	290.2	290.2	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	93	93	93	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	5,595.2	5,615.1	5,615.1	5,671.2	5,671.2	5,745.1	73.9	1.3%
72000 Travel	65.0	60.0	60.0	66.2	66.2	66.2	0.0	0.0%
73000 Services	537.9	596.1	596.1	552.3	517.4	517.4	0.0	0.0%
74000 Commodities	542.4	620.6	620.6	602.1	602.1	602.1	0.0	0.0%
75000 Capital Outlay	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	84.7	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	6,843.4	6,967.8	6,967.8	6,967.8	6,932.9	7,006.8	73.9	1.1%
Funding Sources:								
1002 Fed Rcpts	170.4	79.3	79.3	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	6,565.4	6,867.5	6,867.5	6,967.8	6,932.9	7,006.8	73.9	1.1%
1005 GF/Prgm	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	21.0	21.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	6,673.0	6,867.5	6,867.5	6,967.8	6,932.9	7,006.8	73.9	1.1%
Federal Totals	170.4	79.3	79.3	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	21.0	21.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	88	88	88	88	88	88	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: Cook Inlet Correctional Center (716)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	8,046.7	8,042.7	8,042.7	8,142.7	8,142.9	8,242.0	99.1	1.2%
72000 Travel	9.5	10.6	10.6	10.0	10.0	10.0	0.0	0.0%
73000 Services	495.4	747.3	747.3	850.2	809.6	809.6	0.0	0.0%
74000 Commodities	844.4	858.5	858.5	881.2	881.2	881.2	0.0	0.0%
75000 Capital Outlay	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	66.3	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	9,521.2	9,728.1	9,728.1	9,953.1	9,912.7	10,011.8	99.1	1.0%
Funding Sources:								
1002 Fed Rcpts	1,590.3	1,317.6	1,317.6	1,846.6	1,846.8	1,846.8	0.0	0.0%
1004 Gen Fund	7,788.7	7,936.4	7,936.4	7,881.5	7,881.5	7,980.6	99.1	1.3%
1108 Stat Desig	0.0	249.1	249.1	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	142.2	225.0	225.0	225.0	184.4	184.4	0.0	0.0%
GF Totals	7,788.7	7,936.4	7,936.4	7,881.5	7,881.5	7,980.6	99.1	1.3%
Federal Totals	1,590.3	1,317.6	1,317.6	1,846.6	1,846.8	1,846.8	0.0	0.0%
Other Totals	142.2	474.1	474.1	225.0	184.4	184.4	0.0	0.0%
Positions:								
Permanent Full Time	118	117	117	117	117	117	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: Alternative Institutional Housing (2315)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	167.4	167.4	167.4	165.7	165.7	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	167.4	167.4	167.4	165.7	165.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	167.4	167.4	167.4	165.7	165.7	0.0	0.0%
GF Totals	0.0	167.4	167.4	167.4	165.7	165.7	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: Ketchikan Correctional Center (726)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	2,285.3	2,316.1	2,316.1	2,333.6	2,333.6	2,364.1	30.5	1.3%	
72000 Travel	37.7	43.0	43.0	38.3	38.3	38.3	0.0	0.0%	
73000 Services	167.4	175.1	175.1	175.1	161.1	161.1	0.0	0.0%	
74000 Commodities	233.9	208.5	208.5	220.7	220.7	220.7	0.0	0.0%	
75000 Capital Outlay	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	16.6	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	2,759.9	2,763.7	2,763.7	2,788.7	2,774.7	2,805.2	30.5	1.1%	
Funding Sources:									
1002 Fed Rcpts	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	2,720.2	2,743.2	2,743.2	2,788.7	2,774.7	2,805.2	30.5	1.1%	
1005 GF/Prgm	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	0.0	20.5	20.5	0.0	0.0	0.0	0.0	0.0%	
GF Totals	2,757.9	2,743.2	2,743.2	2,788.7	2,774.7	2,805.2	30.5	1.1%	
Federal Totals	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	20.5	20.5	0.0	0.0	0.0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,542.3	4,939.8	4,939.8	4,814.8	4,814.8	4,880.2	65.4	1.4%
72000 Travel	43.0	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	490.9	526.5	526.5	501.3	470.9	470.9	0.0	0.0%
74000 Commodities	639.9	635.8	635.8	661.0	661.0	661.0	0.0	0.0%
75000 Capital Outlay	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	90.6	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	5,827.8	6,214.1	6,214.1	6,089.1	6,058.7	6,124.1	65.4	1.1%
Funding Sources:								
1002 Fed Rcpts	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	5,720.0	6,062.2	6,062.2	6,039.1	6,039.1	6,104.5	65.4	1.1%
1005 GF/Prgm	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	101.9	101.9	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	50.0	50.0	50.0	19.6	19.6	0.0	0.0%
GF Totals	5,821.9	6,062.2	6,062.2	6,039.1	6,039.1	6,104.5	65.4	1.1%
Federal Totals	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	151.9	151.9	50.0	19.6	19.6	0.0	0.0%
Positions:								
Permanent Full Time	78	78	78	78	78	78	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: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	0.0	0.0	1,006.3	1,006.3	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	0.0	0.0	1,006.3	1,006.3	0.0	0.0%	
Funding Sources:									
1003 G/F Match	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	990.0	990.0	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	14.8	14.8	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	991.5	991.5	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	14.8	14.8	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: Matanuska-Susitna Correctional Center (713)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,238.0	2,352.0	2,352.0	2,320.6	2,320.6	2,350.2	29.6	1.3%
72000 Travel	3.8	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	143.9	182.7	182.7	163.2	149.3	149.3	0.0	0.0%
74000 Commodities	267.6	212.0	212.0	262.9	262.9	262.9	0.0	0.0%
75000 Capital Outlay	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22.4	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	2,699.1	2,769.7	2,769.7	2,769.7	2,755.8	2,785.4	29.6	1.1%
Funding Sources:								
1002 Fed Rcpts	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,663.3	2,710.6	2,710.6	2,769.7	2,755.8	2,785.4	29.6	1.1%
1005 GF/Prgm	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	59.1	59.1	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,663.5	2,710.6	2,710.6	2,769.7	2,755.8	2,785.4	29.6	1.1%
Federal Totals	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	59.1	59.1	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: Bethel Culturally Relevant CRC (2328)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	0.0	0.0	0.0	143.4	143.4	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	0.0	0.0	0.0	0.0	143.4	143.4	0.0	0.0	0.0%
Funding Sources:									
1003 G/F Match	0.0	0.0	0.0	0.0	0.3	0.3	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	143.1	143.1	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	143.4	143.4	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%

Component Detail
Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	6,232.3	6,579.7	6,579.7	6,462.8	6,462.8	6,548.9	86.1	1.3%
72000 Travel	40.4	20.0	20.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	699.9	813.5	813.5	705.3	663.3	663.3	0.0	0.0%
74000 Commodities	1,003.1	871.0	871.0	1,001.1	1,001.1	1,001.1	0.0	0.0%
75000 Capital Outlay	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	221.9	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	8,207.3	8,484.2	8,484.2	8,409.2	8,367.2	8,453.3	86.1	1.0%
Funding Sources:								
1002 Fed Rcpts	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	8,202.8	8,328.1	8,328.1	8,409.2	8,367.2	8,453.3	86.1	1.0%
1108 Stat Desig	0.0	156.1	156.1	0.0	0.0	0.0	0.0	0.0%
GF Totals	8,202.8	8,328.1	8,328.1	8,409.2	8,367.2	8,453.3	86.1	1.0%
Federal Totals	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	156.1	156.1	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	101	102	102	102	102	102	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: Sixth Avenue Correctional Center (718)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	3,040.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	202.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17.8	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	3,419.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,288.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,338.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	81.3	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	54	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: Spring Creek Correctional Center (722)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	11,024.1	11,589.0	11,589.0	11,525.5	11,525.5	11,685.4	159.9	1.4%
72000 Travel	28.2	53.0	53.0	32.1	32.1	32.1	0.0	0.0%
73000 Services	905.6	924.4	924.4	934.4	864.0	864.0	0.0	0.0%
74000 Commodities	1,326.2	1,294.0	1,294.0	1,368.4	1,368.4	1,368.4	0.0	0.0%
75000 Capital Outlay	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	232.7	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	13,586.2	14,090.4	14,090.4	14,090.4	14,020.0	14,179.9	159.9	1.1%
Funding Sources:								
1004 Gen Fund	13,586.2	14,090.4	14,090.4	14,090.4	14,020.0	14,179.9	159.9	1.1%
GF Totals	13,586.2	14,090.4	14,090.4	14,090.4	14,020.0	14,179.9	159.9	1.1%
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	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	191	191	191	191	191	191	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	6,299.6	6,517.3	6,517.3	6,522.3	6,522.3	6,607.7	85.4	1.3%
72000 Travel	59.2	57.0	57.0	57.0	57.0	57.0	0.0	0.0%
73000 Services	621.5	638.2	638.2	638.2	596.5	596.5	0.0	0.0%
74000 Commodities	916.7	867.0	867.0	937.0	937.0	937.0	0.0	0.0%
75000 Capital Outlay	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	223.6	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	8,134.8	8,265.5	8,265.5	8,340.5	8,298.8	8,384.2	85.4	1.0%
Funding Sources:								
1004 Gen Fund	8,134.8	8,249.9	8,249.9	8,340.5	8,298.8	8,384.2	85.4	1.0%
1108 Stat Desig	0.0	15.6	15.6	0.0	0.0	0.0	0.0	0.0%
GF Totals	8,134.8	8,249.9	8,249.9	8,340.5	8,298.8	8,384.2	85.4	1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	15.6	15.6	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	101	101	101	101	101	101	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,050.8	3,314.0	3,314.0	3,194.3	3,194.3	3,228.1	33.8	1.1%
72000 Travel	86.0	58.0	58.0	70.6	70.6	70.6	0.0	0.0%
73000 Services	341.2	412.4	412.4	338.1	318.2	318.2	0.0	0.0%
74000 Commodities	456.6	393.6	393.6	400.0	400.0	400.0	0.0	0.0%
75000 Capital Outlay	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	33.8	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	3,969.7	4,218.0	4,218.0	4,043.0	4,023.1	4,056.9	33.8	0.8%
Funding Sources:								
1004 Gen Fund	3,868.9	4,158.0	4,158.0	3,983.0	3,963.1	3,996.9	33.8	0.9%
1007 I/A Rcpts	100.8	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
GF Totals	3,868.9	4,158.0	4,158.0	3,983.0	3,963.1	3,996.9	33.8	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	100.8	60.0	60.0	60.0	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: Point MacKenzie Correctional Farm (1884)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,302.9	1,300.6	1,300.6	1,400.6	1,400.6	1,417.9	17.3	1.2%
72000 Travel	9.0	9.8	9.8	9.8	9.8	9.8	0.0	0.0%
73000 Services	305.5	230.6	230.6	230.6	319.2	319.2	0.0	0.0%
74000 Commodities	500.9	446.6	446.6	446.6	446.6	446.6	0.0	0.0%
75000 Capital Outlay	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	175.9	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	2,334.1	2,184.1	2,184.1	2,284.1	2,372.7	2,390.0	17.3	0.7%
Funding Sources:								
1004 Gen Fund	2,314.1	2,184.1	2,184.1	2,284.1	2,372.7	2,390.0	17.3	0.7%
1007 I/A Rcpts	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,314.1	2,184.1	2,184.1	2,284.1	2,372.7	2,390.0	17.3	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	19	19	19	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	637.3	645.3	8.0	1.3%	
72000 Travel	0.0	0.0	0.0	0.0	89.8	89.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	247.1	247.1	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	55.4	55.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	6.0	6.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,035.6	1,043.6	8.0	0.8%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	853.1	860.2	7.1	0.8%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	182.5	183.4	0.9	0.5%	
GF Totals	0.0	0.0	0.0	0.0	853.1	860.2	7.1	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	182.5	183.4	0.9	0.5%	
Positions:									
Permanent Full Time	0	0	0	0	10	10	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	589.7	635.9	635.9	635.9	0.0	0.0	0.0	0.0%	
72000 Travel	65.2	89.8	89.8	89.8	0.0	0.0	0.0	0.0%	
73000 Services	119.4	155.7	155.7	255.7	0.0	0.0	0.0	0.0%	
74000 Commodities	67.9	55.4	55.4	55.4	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	14.1	6.0	6.0	6.0	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	856.3	942.8	942.8	1,042.8	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	723.0	760.8	760.8	860.8	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	133.3	182.0	182.0	182.0	0.0	0.0	0.0	0.0%	
GF Totals	723.0	760.8	760.8	860.8	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	133.3	182.0	182.0	182.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	10	10	10	10	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: Electronic Monitoring (2431)
RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	148.3	244.3	244.3	255.2	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	270.0	579.6	579.6	568.7	0.0	0.0	0.0	0.0%
74000 Commodities	18.0	3.7	3.7	3.7	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	436.3	827.6	827.6	827.6	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	88.9	63.5	63.5	63.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	342.3	764.1	764.1	764.1	0.0	0.0	0.0	0.0%
GF Totals	88.9	63.5	63.5	63.5	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	347.4	764.1	764.1	764.1	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	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 Jails (2035)
RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,919.6	4,844.9	4,844.9	4,918.7	4,869.5	4,869.5	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	4,923.6	4,844.9	4,844.9	4,918.7	4,869.5	4,869.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,923.6	4,844.9	4,844.9	4,918.7	4,869.5	4,869.5	0.0	0.0%
GF Totals	4,923.6	4,844.9	4,844.9	4,918.7	4,869.5	4,869.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	0.0	0.0	14,227.9	14,227.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	14,227.9	14,227.9	0.0	0.0%	
Funding Sources:									
1003 G/F Match	0.0	0.0	0.0	0.0	6.1	6.1	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	9,872.1	9,872.1	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,716.3	1,716.3	0.0	0.0%	
1171 PFD Crim	0.0	0.0	0.0	0.0	2,633.4	2,633.4	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	9,878.2	9,878.2	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	4,349.7	4,349.7	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	339.1	339.1	346.1	347.0	350.6	3.6	1.0%	
72000 Travel	0.0	49.1	49.1	49.1	49.1	49.1	0.0	0.0%	
73000 Services	0.0	88.3	88.3	131.3	126.0	126.0	0.0	0.0%	
74000 Commodities	0.0	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	0.0	481.2	481.2	531.2	526.8	530.4	3.6	0.7%	
Funding Sources:									
1004 Gen Fund	0.0	481.2	481.2	531.2	526.8	530.4	3.6	0.7%	
GF Totals	0.0	481.2	481.2	531.2	526.8	530.4	3.6	0.7%	
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	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	1,112.7	1,106.6	1,106.6	1,106.6	0.0	0.0	0.0	0.0%	
72000 Travel	749.8	523.9	523.9	523.9	0.0	0.0	0.0	0.0%	
73000 Services	104.5	60.0	60.0	1,260.0	0.0	0.0	0.0	0.0%	
74000 Commodities	16.5	3.6	3.6	3.6	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	7.5	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	1,991.0	1,694.1	1,694.1	2,894.1	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	141.0	141.0	141.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	1,834.9	1,352.0	1,352.0	2,552.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	140.0	140.9	140.9	140.9	0.0	0.0	0.0	0.0%	
1092 MHTAAR	16.1	60.2	60.2	60.2	0.0	0.0	0.0	0.0%	
GF Totals	1,834.9	1,352.0	1,352.0	2,552.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	141.0	141.0	141.0	0.0	0.0	0.0	0.0%	
Other Totals	156.1	201.1	201.1	201.1	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	15	16	16	16	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: White Bison Project (2506)
RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	50.0	50.0	50.0	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	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	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	50.0	50.0	50.0	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	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: Community Residential Center Offender Supervision (2317)

RDU: Administration and Support (271)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	756.0	756.0	756.0	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	0.0	756.0	756.0	756.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	656.0	656.0	656.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	0.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	656.0	656.0	656.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	100.0	100.0	100.0	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: Nome Culturally Relevant CRC (2327)

RDU: Community Residential Centers (390)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	1,013.7	1,016.5	1,016.5	1,016.5	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,013.7	1,016.5	1,016.5	1,016.5	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	276.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	710.9	990.0	990.0	990.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0%
GF Totals	712.4	991.5	991.5	991.5	0.0	0.0	0.0	0.0%
Federal Totals	276.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	25.0	25.0	25.0	25.0	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: Bethel Culturally Relevant CRC (2328)

RDU: Community Residential Centers (390)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	101.5	144.8	144.8	144.8	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	101.5	144.8	144.8	144.8	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	0.1	0.3	0.3	0.3	0.0	0.0	0.0	0.0%	
1004 Gen Fund	68.9	144.5	144.5	144.5	0.0	0.0	0.0	0.0%	
GF Totals	69.0	144.8	144.8	144.8	0.0	0.0	0.0	0.0%	
Federal Totals	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Community Residential Centers (2244)

RDU: Community Residential Centers (390)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	84.3	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	14,498.5	14,371.6	14,371.6	14,371.6	0.0	0.0	0.0	0.0%	
74000 Commodities	22.2	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	16.2	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	14,621.2	14,371.6	14,371.6	14,371.6	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	893.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	6.1	6.1	6.1	6.1	0.0	0.0	0.0	0.0%	
1004 Gen Fund	11,907.7	12,505.5	12,505.5	12,505.5	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	1,798.1	1,860.0	1,860.0	1,860.0	0.0	0.0	0.0	0.0%	
GF Totals	11,913.8	12,511.6	12,511.6	12,511.6	0.0	0.0	0.0	0.0%	
Federal Totals	893.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	1,814.3	1,860.0	1,860.0	1,860.0	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 Center Offender Supervision (2317)

RDU: Community Residential Centers (390)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	527.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	22.1	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	578.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	541.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	541.5	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	0.0%
Other Totals	37.4	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
71000 Personal Services	137.5	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	11.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	16.4	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	165.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	165.4	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	165.4	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	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: Parole Board (695)

RDU: Parole Board (447)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	307.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.2	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	475.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	475.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	475.8	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	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	5	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Out of State Contracts (273)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	319.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	298.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	16,279.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	565.0	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	17,486.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	2,163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	15,209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	15,323.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,163.0	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	5	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: VPSO Parole Supervision Program (2319)

RDU: VPSO Parole Supervision Program (340)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	95.0	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	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	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	95.0	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	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%