

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	896.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	27.6	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	1,110.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1003 G/F Match	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,110.4	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	12	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	449.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	200.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	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	897.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	873.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	873.0	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	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	7	0	0	0	0	0	0	0	0.0%
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: Inmate Health Care (705)
RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	10,216.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,990.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2,143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	46.6	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	21,475.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	13,962.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	4,597.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	2,749.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	18,588.1	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	2,887.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	144	0	0	0	0	0	0	0	0.0%
Permanent Part Time	2	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: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	323.1	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	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	323.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	225.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	98.0	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	225.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	4	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: Administrative Services (697)
RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended
71000 Personal Services	1,780.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	33.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	976.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	42.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.9	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	2,834.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	320.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,513.7	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,513.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	320.9	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	37	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Industries Administration (701)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	892.4	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	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	892.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	624.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1059 Corr. Ind.	168.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	624.8	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	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	16	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: Information Technology MIS (698)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended
71000 Personal Services	1,215.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	20.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	200.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	67.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	12.2	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	1,515.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	21.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,064.8	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	429.9	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,064.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	21.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	429.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	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: Facility Maintenance (2365)
RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	3,832.8	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	3,531.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	398.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	17.4	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	7,780.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts	7,780.5	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,780.5	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: Classification and Furlough (2650)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	1,282.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	791.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	39.0	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	2,114.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	1,445.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	659.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,445.1	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	669.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	23	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: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	262.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	13,964.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	6.3	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	453.8	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	14,727.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1003 G/F Match	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	14,614.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	14,727.3	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: DOC State Facilities Rent (2464)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 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	104.1	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	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	104.1	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%

Component Detail
Department of Corrections

Component: Institution Director's Office (1381)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	9.2	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	56.6	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	465.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	409.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	409.1	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	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	4	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: Inmate Programs (1972)
RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	455.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,614.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	230.6	0.0	0.0	0.0	0.0	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	0.0%
77000 Grants, Benefits	6.5	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	2,337.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	633.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	467.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	1,118.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	633.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,657.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	6	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	545.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,584.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	46.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	214.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,414.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	19.1	0.0	0.0	0.0	0.0	0.0	0.0%
1059 Corr. Ind.	2,395.2	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,414.3	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: Inmate Transportation (1015)
RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	707.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	374.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	161.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.7	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	1,262.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	1,122.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,122.8	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	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	8	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: Anchorage Correctional Complex (2713)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	15,660.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	104.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,397.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,842.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	153.5	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	19,164.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	3,041.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	13,706.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,415.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	13,706.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	3,041.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,415.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	251	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: Anvil Mountain Correctional Center (708)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	3,170.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	124.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	355.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	344.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35.9	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	4,037.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	4,022.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	4,022.7	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	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	38	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: Combined Hiland Mountain Correctional Center (714)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	5,884.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	633.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	715.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	134.2	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	7,398.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	7,398.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	7,398.6	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	92	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: Fairbanks Correctional Center (707)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	5,658.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	686.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	647.8	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	77.0	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	7,147.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	7,147.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	7,147.1	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	88	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: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended
71000 Personal Services	34.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	34.6	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	34.6	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: Ketchikan Correctional Center (726)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	2,250.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	233.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14.2	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	2,733.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	2,733.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,733.2	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	36	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: Lemon Creek Correctional Center (725)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended
71000 Personal Services	4,654.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	38.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	589.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	583.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	84.7	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	5,955.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5,955.7	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	5,955.7	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	77	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Nome Culturally Relevant CRC (2327)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 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	1,004.9	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	1,004.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1003 G/F Match	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	988.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	990.1	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	14.8	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: Matanuska-Susitna Correctional Center (713)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	2,365.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	228.5	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	19.4	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	2,764.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	2,764.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,764.1	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	35	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: Bethel Culturally Relevant CRC (2328)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 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	143.4	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	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1003 G/F Match	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	143.4	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%

Component Detail
Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	6,409.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	746.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,015.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	213.6	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	8,447.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	8,447.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	8,447.0	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	102	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	11,844.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,081.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,410.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	226.1	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	14,608.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	14,198.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	409.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	14,198.7	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	409.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	190	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: Wildwood Correctional Center (720)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	6,457.5	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	686.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	877.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	186.4	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	8,271.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	8,271.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	8,271.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	100	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: Yukon-Kuskokwim Correctional Center (709)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	3,303.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	447.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	496.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	37.9	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	4,370.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	4,309.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	4,309.6	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	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	40	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: Point MacKenzie Correctional Farm (1884)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	1,440.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	299.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	492.6	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	142.5	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	2,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	2,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,389.6	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	21	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 Jails (2035)
RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 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	324.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,322.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.4	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	4,648.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	4,648.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	4,648.1	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%

Component Detail
Department of Corrections

Component: Community Residential Centers (2244)

RDU: Administration and Support (271)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 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	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	14,361.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.5	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	42.4	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	14,404.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1003 G/F Match	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	10,036.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,716.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	2,603.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	10,042.2	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	4,362.3	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: Office of the Commissioner (694)

RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	858.5	858.5	724.8	745.6	745.6	0.0	0.0%
72000 Travel	0.0	51.8	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	0.0	203.2	277.6	212.6	350.5	350.6	0.1	0.0%
74000 Commodities	0.0	27.9	27.9	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,141.4	1,210.6	1,011.9	1,170.6	1,170.7	0.1	0.0%
Funding Sources:								
1003 G/F Match	0.0	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund	0.0	1,134.0	1,203.2	1,004.5	1,163.2	1,163.3	0.1	0.0%
GF Totals	0.0	1,141.4	1,210.6	1,011.9	1,170.6	1,170.7	0.1	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	9	9	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 (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	474.5	474.5	478.1	498.3	498.3	0.0	0.0%	
72000 Travel	0.0	207.2	196.9	196.9	196.9	196.9	0.0	0.0%	
73000 Services	0.0	106.8	103.4	103.4	97.0	97.0	0.0	0.0%	
74000 Commodities	0.0	69.7	69.7	69.7	69.7	69.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	858.2	844.5	848.1	861.9	861.9	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	858.2	844.5	848.1	861.9	861.9	0.0	0.0%	
GF Totals	0.0	858.2	844.5	848.1	861.9	861.9	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	7	7	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	338.3	338.3	338.3	598.0	598.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0%
73000 Services	0.0	2.7	27.9	27.9	25.4	25.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	7.0	7.0	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	341.0	366.2	366.2	643.4	643.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	104.0	129.2	129.2	392.5	392.5	0.0	0.0%
1061 CIP Rcpts	0.0	237.0	237.0	237.0	250.9	250.9	0.0	0.0%
GF Totals	0.0	104.0	129.2	129.2	392.5	392.5	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	237.0	237.0	237.0	250.9	250.9	0.0	0.0%
Positions:								
Permanent Full Time	0	4	4	4	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: Administrative Services (697)
RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	1,747.5	1,747.5	1,747.5	1,840.0	1,840.0	0.0	0.0%
72000 Travel	0.0	3.1	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	0.0	246.2	290.6	290.6	260.4	260.4	0.0	0.0%
74000 Commodities	0.0	73.0	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,069.8	2,113.9	2,113.9	2,176.2	2,176.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	0.0	1,995.9	2,040.0	2,040.0	2,102.3	2,102.3	0.0	0.0%
GF Totals	0.0	1,995.9	2,040.0	2,040.0	2,102.3	2,102.3	0.0	0.0%
Federal Totals	0.0	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	1,119.1	1,119.1	1,119.1	1,177.1	1,177.1	0.0	0.0%
72000 Travel	0.0	28.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	0.0	178.9	198.9	198.9	178.7	178.7	0.0	0.0%
74000 Commodities	0.0	76.8	76.8	76.8	76.8	76.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,402.8	1,409.8	1,409.8	1,447.6	1,447.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund	0.0	867.9	874.9	874.9	912.7	912.7	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	0.0	867.9	874.9	874.9	912.7	912.7	0.0	0.0%
Federal Totals	0.0	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
Other Totals	0.0	497.4	497.4	497.4	497.4	497.4	0.0	0.0%
Positions:								
Permanent Full Time	0	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: Facility Maintenance (2365)
RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	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	0.0	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: Classification and Furlough (2650)

RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	1,329.8	1,329.8	1,410.2	1,418.6	1,418.6	0.0	0.0%
72000 Travel	0.0	10.0	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	0.0	1,470.5	1,501.7	1,041.7	1,023.3	1,023.3	0.0	0.0%
74000 Commodities	0.0	32.5	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,842.8	2,865.9	2,486.3	2,476.3	2,476.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	1,930.9	1,954.0	1,574.4	1,624.6	1,624.6	0.0	0.0%
1007 I/A Rcpts	0.0	30.1	30.1	30.1	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	30.1	30.1	30.1	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	851.7	851.7	851.7	851.7	851.7	0.0	0.0%
GF Totals	0.0	1,930.9	1,954.0	1,574.4	1,624.6	1,624.6	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	911.9	911.9	911.9	851.7	851.7	0.0	0.0%
Positions:								
Permanent Full Time	0	21	21	22	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Research and Records (2758)
RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	170.6	170.6	176.7	187.4	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	0.0	33.0	33.0	33.0	29.2	29.2	0.0	0.0%
74000 Commodities	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	208.6	208.6	214.7	221.6	221.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	208.6	208.6	214.7	221.6	221.6	0.0	0.0%
GF Totals	0.0	208.6	208.6	214.7	221.6	221.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	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: Out-of-State Contractual (704)
RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	330.3	330.3	343.1	366.4	366.4	0.0	0.0%
72000 Travel	0.0	169.5	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	0.0	13,153.3	13,177.2	13,677.2	16,743.6	16,743.6	0.0	0.0%
74000 Commodities	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	500.0	500.0	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	14,155.1	14,179.0	14,191.8	17,281.5	17,281.5	0.0	0.0%
Funding Sources:								
1003 G/F Match	0.0	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund	0.0	14,042.0	14,065.9	14,078.7	17,168.4	17,168.4	0.0	0.0%
GF Totals	0.0	14,155.1	14,179.0	14,191.8	17,281.5	17,281.5	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	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: DOC State Facilities Rent (2464)

RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 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	98.1	142.4	142.4	142.4	142.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	98.1	142.4	142.4	142.4	142.4	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	98.1	142.4	142.4	142.4	142.4	0.0	0.0%	
GF Totals	0.0	98.1	142.4	142.4	142.4	142.4	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Offender Habilitation Programs (2751)

RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	471.1	471.1	471.1	644.1	644.1	0.0	0.0%
72000 Travel	0.0	41.1	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	0.0	1,399.9	1,436.5	1,444.0	1,787.4	1,787.4	0.0	0.0%
74000 Commodities	0.0	182.8	182.8	182.8	182.8	182.8	0.0	0.0%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	7.5	7.5	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	2,103.2	2,135.7	2,135.7	2,652.1	2,652.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0%
1004 Gen Fund	0.0	530.1	562.6	562.6	1,932.9	1,932.9	0.0	0.0%
1007 I/A Rcpts	0.0	139.7	139.7	139.7	140.4	140.4	0.0	0.0%
1092 MHTAAR	0.0	71.0	71.0	71.0	71.0	71.0	0.0	0.0%
1108 Stat Desig	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1171 PFD Crim	0.0	1,177.4	1,177.4	1,177.4	322.8	322.8	0.0	0.0%
GF Totals	0.0	530.1	562.6	562.6	1,932.9	1,932.9	0.0	0.0%
Federal Totals	0.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0%
Other Totals	0.0	1,438.1	1,438.1	1,438.1	584.2	584.2	0.0	0.0%
Positions:								
Permanent Full Time	0	6	6	6	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 Transportation (1015)
RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	659.7	659.7	740.0	762.9	762.9	0.0	0.0%
72000 Travel	0.0	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
73000 Services	0.0	30.3	13.6	489.1	486.7	486.7	0.0	0.0%
74000 Commodities	0.0	32.5	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,272.5	1,255.8	1,811.6	1,832.1	1,832.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	1,131.6	1,114.9	1,670.7	1,691.2	1,691.2	0.0	0.0%
1007 I/A Rcpts	0.0	140.9	140.9	140.9	140.9	140.9	0.0	0.0%
GF Totals	0.0	1,131.6	1,114.9	1,670.7	1,691.2	1,691.2	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	140.9	140.9	140.9	140.9	140.9	0.0	0.0%
Positions:								
Permanent Full Time	0	8	8	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point of Arrest (2739)

RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 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	507.2	507.2	507.2	507.2	507.2	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	0.0	507.2	507.2	507.2	507.2	507.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	507.2	507.2	507.2	507.2	507.2	0.0	0.0%
GF Totals	0.0	507.2	507.2	507.2	507.2	507.2	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	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 Jails (2035)
RDU: Administration and Support (223)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 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	4,325.2	4,325.2	4,325.2	5,405.9	5,405.9	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	4,325.2	4,325.2	4,325.2	5,405.9	5,405.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	4,325.2	4,325.2	4,325.2	5,405.9	5,405.9	0.0	0.0%
GF Totals	0.0	4,325.2	4,325.2	4,325.2	5,405.9	5,405.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	11,032.2	11,032.2	11,032.2	11,824.0	11,824.0	0.0	0.0%
72000 Travel	0.0	65.3	65.3	65.3	75.3	75.3	0.0	0.0%
73000 Services	0.0	7,678.2	7,843.0	7,843.0	7,497.9	7,497.9	0.0	0.0%
74000 Commodities	0.0	1,978.0	1,978.0	1,978.0	1,983.0	1,983.0	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	20,753.7	20,918.5	20,918.5	21,380.2	21,380.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	14,997.8	15,162.6	15,162.6	15,390.2	15,390.2	0.0	0.0%
1005 GF/Prgm	0.0	27.9	27.9	27.9	27.9	27.9	0.0	0.0%
1007 I/A Rcpts	0.0	52.4	52.4	52.4	52.4	52.4	0.0	0.0%
1037 GF/MH	0.0	4,601.6	4,601.6	4,601.6	4,951.9	4,951.9	0.0	0.0%
1092 MHTAAR	0.0	289.8	289.8	289.8	173.6	173.6	0.0	0.0%
1171 PFD Crim	0.0	784.2	784.2	784.2	784.2	784.2	0.0	0.0%
GF Totals	0.0	19,627.3	19,792.1	19,792.1	20,370.0	20,370.0	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	1,126.4	1,126.4	1,126.4	1,010.2	1,010.2	0.0	0.0%
Positions:								
Permanent Full Time	0	142	142	142	143	143	0	0.0%
Permanent Part Time	0	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: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	340.9	340.9	415.9	366.5	366.5	0.0	0.0%
72000 Travel	0.0	37.1	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	0.0	1,666.7	1,712.1	360.7	455.9	455.9	0.0	0.0%
74000 Commodities	0.0	14.5	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,059.2	2,100.9	824.5	870.3	870.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	1,484.0	1,484.0	163.6	163.6	163.6	0.0	0.0%
1004 Gen Fund	0.0	575.2	616.9	660.9	706.7	706.7	0.0	0.0%
GF Totals	0.0	575.2	616.9	660.9	706.7	706.7	0.0	0.0%
Federal Totals	0.0	1,484.0	1,484.0	163.6	163.6	163.6	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	5	5	6	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: Correctional Industries Product Cost (702)

RDU: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	963.7	963.7	754.4	794.6	794.6	0.0	0.0%
72000 Travel	0.0	47.7	47.7	47.7	47.7	47.7	0.0	0.0%
73000 Services	0.0	514.0	514.0	913.5	913.5	913.5	0.0	0.0%
74000 Commodities	0.0	1,140.9	1,140.9	1,350.2	1,350.2	1,350.2	0.0	0.0%
75000 Capital Outlay	0.0	48.5	48.5	48.5	48.5	48.5	0.0	0.0%
77000 Grants, Benefits	0.0	399.5	399.5	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	3,114.3	3,114.3	3,114.3	3,154.5	3,154.5	0.0	0.0%
Funding Sources:								
1059 Corr. Ind.	0.0	3,114.3	3,114.3	3,114.3	3,154.5	3,154.5	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	0.0	3,114.3	3,114.3	3,114.3	3,154.5	3,154.5	0.0	0.0%
Positions:								
Permanent Full Time	0	13	13	10	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: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	15,896.2	15,896.2	15,544.0	16,373.8	16,373.8	0.0	0.0%
72000 Travel	0.0	1.0	0.9	1.5	1.5	1.5	0.0	0.0%
73000 Services	0.0	1,308.3	1,305.8	1,452.1	1,452.1	1,452.1	0.0	0.0%
74000 Commodities	0.0	1,612.7	1,612.7	1,791.1	1,791.1	1,791.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	146.3	146.3	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	18,964.5	18,961.9	18,788.7	19,618.5	19,618.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	1,889.6	1,889.6	3,210.0	3,311.2	3,311.2	0.0	0.0%
1004 Gen Fund	0.0	14,459.7	14,457.1	12,963.5	13,692.1	13,692.1	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	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0	0.0%
1156 Rcpt Svcs	0.0	184.4	184.4	184.4	184.4	184.4	0.0	0.0%
GF Totals	0.0	14,459.7	14,457.1	12,963.5	13,692.1	13,692.1	0.0	0.0%
Federal Totals	0.0	1,889.6	1,889.6	3,210.0	3,311.2	3,311.2	0.0	0.0%
Other Totals	0.0	2,615.2	2,615.2	2,615.2	2,615.2	2,615.2	0.0	0.0%
Positions:								
Permanent Full Time	0	229	229	226	227	227	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: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	3,513.2	3,513.2	3,657.3	3,824.2	3,824.2	0.0	0.0%
72000 Travel	0.0	15.3	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	0.0	369.3	367.0	415.0	415.0	415.0	0.0	0.0%
74000 Commodities	0.0	339.4	339.4	339.4	339.4	339.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	48.0	48.0	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	4,285.2	4,281.4	4,425.5	4,592.4	4,592.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	4,276.2	4,272.4	4,416.5	4,583.4	4,583.4	0.0	0.0%
1007 I/A Rcpts	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
GF Totals	0.0	4,276.2	4,272.4	4,416.5	4,583.4	4,583.4	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	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
Positions:								
Permanent Full Time	0	38	38	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: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	6,250.9	6,250.9	6,360.8	6,665.5	6,665.5	0.0	0.0%
72000 Travel	0.0	0.5	0.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	0.0	670.6	668.4	807.8	807.8	807.8	0.0	0.0%
74000 Commodities	0.0	727.3	727.3	727.3	727.3	727.3	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	139.4	139.4	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	7,788.7	7,786.5	7,897.4	8,202.1	8,202.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	7,788.7	7,786.5	7,897.4	8,202.1	8,202.1	0.0	0.0%
GF Totals	0.0	7,788.7	7,786.5	7,897.4	8,202.1	8,202.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	87	87	86	86	86	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: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	6,005.6	6,005.6	6,126.5	6,423.3	6,423.3	0.0	0.0%
72000 Travel	0.0	2.0	1.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	0.0	683.3	683.0	769.2	769.2	769.2	0.0	0.0%
74000 Commodities	0.0	609.1	609.1	609.1	609.1	609.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	86.2	86.2	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	7,386.2	7,385.7	7,518.6	7,815.4	7,815.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	7,386.2	7,385.7	7,518.6	7,815.4	7,815.4	0.0	0.0%
GF Totals	0.0	7,386.2	7,385.7	7,518.6	7,815.4	7,815.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	85	85	84	84	84	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: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	2,510.3	2,510.3	2,449.0	2,566.9	2,566.9	0.0	0.0%
72000 Travel	0.0	40.9	15.9	13.8	13.8	13.8	0.0	0.0%
73000 Services	0.0	194.5	206.4	223.4	223.4	223.4	0.0	0.0%
74000 Commodities	0.0	214.8	214.8	214.8	214.8	214.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	17.0	17.0	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	2,977.5	2,964.4	2,901.0	3,018.9	3,018.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	2,977.5	2,964.4	2,901.0	3,018.9	3,018.9	0.0	0.0%
GF Totals	0.0	2,977.5	2,964.4	2,901.0	3,018.9	3,018.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	5,070.8	5,070.8	5,100.0	5,344.7	5,344.7	0.0	0.0%
72000 Travel	0.0	21.9	11.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	0.0	538.3	537.9	624.9	624.9	624.9	0.0	0.0%
74000 Commodities	0.0	568.2	568.2	587.8	587.8	587.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	87.0	87.0	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	6,286.2	6,274.9	6,326.5	6,571.2	6,571.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	6,266.6	6,255.3	6,306.9	6,551.6	6,551.6	0.0	0.0%
1156 Rcpt Svcs	0.0	19.6	19.6	19.6	19.6	19.6	0.0	0.0%
GF Totals	0.0	6,266.6	6,255.3	6,306.9	6,551.6	6,551.6	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	19.6	19.6	19.6	19.6	19.6	0.0	0.0%
Positions:								
Permanent Full Time	0	72	72	72	72	72	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: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	2,538.5	2,538.5	2,642.3	2,766.8	2,766.8	0.0	0.0%
72000 Travel	0.0	2.1	1.9	1.5	1.5	1.5	0.0	0.0%
73000 Services	0.0	154.5	171.5	193.2	193.2	193.2	0.0	0.0%
74000 Commodities	0.0	222.3	222.3	257.3	257.3	257.3	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	21.7	21.7	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	2,939.1	2,955.9	3,094.3	3,218.8	3,218.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	2,939.1	2,955.9	3,094.3	3,218.8	3,218.8	0.0	0.0%
GF Totals	0.0	2,939.1	2,955.9	3,094.3	3,218.8	3,218.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	34	34	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: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	6,825.4	6,825.4	7,089.1	7,428.4	7,428.4	0.0	0.0%
72000 Travel	0.0	2.0	1.8	1.5	1.5	1.5	0.0	0.0%
73000 Services	0.0	705.5	701.2	921.2	921.2	921.2	0.0	0.0%
74000 Commodities	0.0	1,029.5	1,029.5	1,019.5	1,019.5	1,019.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	220.0	220.0	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	8,782.4	8,777.9	9,031.3	9,370.6	9,370.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	8,782.4	8,777.9	9,031.3	9,370.6	9,370.6	0.0	0.0%
GF Totals	0.0	8,782.4	8,777.9	9,031.3	9,370.6	9,370.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	98	98	98	98	98	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: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	12,024.3	12,024.3	12,286.5	12,884.6	12,884.6	0.0	0.0%
72000 Travel	0.0	25.2	20.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	0.0	1,012.1	1,035.8	1,243.8	1,243.8	1,243.8	0.0	0.0%
74000 Commodities	0.0	1,385.7	1,385.7	1,385.7	1,385.7	1,385.7	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	233.0	233.0	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	14,680.3	14,699.0	14,927.2	15,525.3	15,525.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	14,680.3	14,699.0	14,927.2	15,525.3	15,525.3	0.0	0.0%
GF Totals	0.0	14,680.3	14,699.0	14,927.2	15,525.3	15,525.3	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	179	179	181	181	181	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: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	6,785.5	6,785.5	7,054.6	7,393.2	7,393.2	0.0	0.0%
72000 Travel	0.0	14.2	12.8	8.8	8.8	8.8	0.0	0.0%
73000 Services	0.0	713.8	712.5	907.5	907.5	907.5	0.0	0.0%
74000 Commodities	0.0	925.7	925.7	925.7	925.7	925.7	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	210.0	210.0	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	8,649.2	8,646.5	8,896.6	9,235.2	9,235.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	8,649.2	8,646.5	8,896.6	9,235.2	9,235.2	0.0	0.0%
GF Totals	0.0	8,649.2	8,646.5	8,896.6	9,235.2	9,235.2	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	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	97	97	98	98	98	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: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	3,709.1	3,709.1	3,800.9	3,973.8	3,973.8	0.0	0.0%
72000 Travel	0.0	16.0	14.4	13.8	13.8	13.8	0.0	0.0%
73000 Services	0.0	372.7	396.5	434.5	434.5	434.5	0.0	0.0%
74000 Commodities	0.0	465.0	465.0	480.0	480.0	480.0	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	38.0	38.0	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	4,600.8	4,623.0	4,729.2	4,902.1	4,902.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	4,540.8	4,563.0	4,669.2	4,842.1	4,842.1	0.0	0.0%
1007 I/A Rcpts	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
GF Totals	0.0	4,540.8	4,563.0	4,669.2	4,842.1	4,842.1	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	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:								
Permanent Full Time	0	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: Institutional Facilities (524)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	1,550.5	1,550.5	1,647.7	1,724.3	1,724.3	0.0	0.0%
72000 Travel	0.0	1.7	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	0.0	291.6	290.4	460.4	460.4	460.4	0.0	0.0%
74000 Commodities	0.0	456.2	456.2	471.2	471.2	471.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	185.0	185.0	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	2,485.0	2,483.6	2,580.8	2,657.4	2,657.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	2,485.0	2,483.6	2,580.8	2,657.4	2,657.4	0.0	0.0%
GF Totals	0.0	2,485.0	2,483.6	2,580.8	2,657.4	2,657.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	21	21	22	22	22	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: Existing Community Residential Centers (274)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 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	15,598.4	15,598.4	15,598.4	15,598.4	15,598.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	15,598.4	15,598.4	15,598.4	15,598.4	15,598.4	0.0	0.0%
Funding Sources:								
1003 G/F Match	0.0	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	0.0	11,226.0	11,226.0	11,226.0	11,226.0	11,226.0	0.0	0.0%
1156 Rcpt Svcs	0.0	1,731.1	1,731.1	1,731.1	1,731.1	1,731.1	0.0	0.0%
1171 PFD Crim	0.0	2,633.4	2,633.4	2,633.4	2,633.4	2,633.4	0.0	0.0%
GF Totals	0.0	11,233.9	11,233.9	11,233.9	11,233.9	11,233.9	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	4,364.5	4,364.5	4,364.5	4,364.5	4,364.5	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: Northern Region Probation (710)

RDU: Probation and Parole (497)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended
71000 Personal Services	1,684.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	81.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	375.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	75.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	9.4	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	2,225.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,225.7	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,225.7	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	34	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: Probation Region 1 (2755)

RDU: Probation and Parole (497)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	5,298.1	5,298.1	5,298.1	5,575.5	5,575.5	0.0	0.0%
72000 Travel	0.0	56.3	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	0.0	700.8	1,091.8	847.5	872.4	872.4	0.0	0.0%
74000 Commodities	0.0	75.3	75.3	75.3	75.3	75.3	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	6,130.5	6,516.1	6,271.8	6,574.1	6,574.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	6,130.5	6,516.1	6,271.8	6,574.1	6,574.1	0.0	0.0%
GF Totals	0.0	6,130.5	6,516.1	6,271.8	6,574.1	6,574.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	85	85	86	86	86	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: Probation and Parole (497)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	4,609.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	584.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	200.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	31.2	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	5,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	5,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	5,464.1	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	79	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: Probation Region 2 (2756)

RDU: Probation and Parole (497)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	2,554.8	2,554.8	2,554.8	2,640.4	2,640.4	0.0	0.0%
72000 Travel	0.0	82.7	74.6	74.6	74.6	74.6	0.0	0.0%
73000 Services	0.0	591.0	640.4	640.4	595.0	595.0	0.0	0.0%
74000 Commodities	0.0	58.3	58.3	58.3	58.3	58.3	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	3,286.8	3,328.1	3,328.1	3,368.3	3,368.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	3,286.8	3,328.1	3,328.1	3,368.3	3,368.3	0.0	0.0%
GF Totals	0.0	3,286.8	3,328.1	3,328.1	3,368.3	3,368.3	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	38	38	39	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Southeast Region Probation (727)

RDU: Probation and Parole (497)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	796.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	36.5	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	1,016.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	1,016.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,016.3	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	14	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: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	466.6	460.6	460.6	417.0	482.3	482.3	0.0	0.0%
72000 Travel	37.3	83.7	78.2	138.2	138.2	138.2	0.0	0.0%
73000 Services	350.1	681.0	764.2	887.8	885.6	885.6	0.0	0.0%
74000 Commodities	96.9	70.8	70.8	174.1	174.1	174.1	0.0	0.0%
75000 Capital Outlay	0.8	5.0	5.0	6.0	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	951.7	1,301.1	1,378.8	1,623.1	1,686.2	1,686.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	223.4	777.4	777.4	777.4	777.4	777.4	0.0	0.0%
1004 Gen Fund	540.3	340.3	418.0	662.3	723.1	723.1	0.0	0.0%
1007 I/A Rcpts	188.0	183.4	183.4	183.4	185.7	185.7	0.0	0.0%
GF Totals	540.3	340.3	418.0	662.3	723.1	723.1	0.0	0.0%
Federal Totals	223.4	777.4	777.4	777.4	777.4	777.4	0.0	0.0%
Other Totals	188.0	183.4	183.4	183.4	185.7	185.7	0.0	0.0%
Positions:								
Permanent Full Time	8	7	7	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: Parole Board (695)

RDU: Parole Board (447)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	331.8	351.1	351.1	351.1	373.7	373.7	0.0	0.0%
72000 Travel	73.6	15.0	15.0	15.0	80.0	80.0	0.0	0.0%
73000 Services	122.2	88.4	88.4	88.4	118.0	118.0	0.0	0.0%
74000 Commodities	2.8	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	530.4	459.2	459.2	459.2	576.4	576.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	530.4	459.2	459.2	459.2	576.4	576.4	0.0	0.0%
GF Totals	530.4	459.2	459.2	459.2	576.4	576.4	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%