

Component Detail
Department of Corrections

Component:Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	993.6	969.0	969.0	969.0	992.5	23.5	2.4%
72000 Travel	111.0	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	260.0	254.5	254.5	254.5	204.5	-50.0	-19.6%
74000 Commodities	43.0	27.9	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	6.2	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	1,413.8	1,298.0	1,298.0	1,298.0	1,271.5	-26.5	-2.0%
Funding Sources:							
1003 G/F Match	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund	1,406.4	1,265.6	1,265.6	1,265.6	1,264.1	-1.5	-0.1%
1092 MHTAAR	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
GF Totals	1,413.8	1,273.0	1,273.0	1,273.0	1,271.5	-1.5	-0.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
Positions:							
Permanent Full Time	8	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	590.9	577.5	577.5	577.5	0.0	-577.5	-100.0%
72000 Travel	169.7	196.9	196.9	196.9	0.0	-196.9	-100.0%
73000 Services	218.2	128.9	128.9	128.9	0.0	-128.9	-100.0%
74000 Commodities	80.4	69.7	69.7	69.7	0.0	-69.7	-100.0%
75000 Capital Outlay	3.1	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	1,062.3	973.0	973.0	973.0	0.0	-973.0	-100.0%
Funding Sources:							
1004 Gen Fund	1,047.2	973.0	973.0	973.0	0.0	-973.0	-100.0%
1007 I/A Rcpts	15.1	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,047.2	973.0	973.0	973.0	0.0	-973.0	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	15.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	0	-7	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Administrative Services (697)
RDU: Administration and Support (271)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,967.1	2,282.0	2,282.0	2,282.0	2,348.8	66.8	2.9%
72000 Travel	10.6	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	291.5	277.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	61.8	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	1.5	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	2,332.5	2,634.8	2,634.8	2,634.8	2,701.6	66.8	2.5%
Funding Sources:							
1002 Fed Rcpts	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	2,258.6	2,560.9	2,560.9	2,560.9	2,627.7	66.8	2.6%
GF Totals	2,258.6	2,560.9	2,560.9	2,560.9	2,627.7	66.8	2.6%
Federal Totals	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%
Positions:							
Permanent Full Time	29	29	29	28	28	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:Prison System Expansion (2862)

RDU: Administration and Support (271)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	253.0	497.4	497.4	497.4	0.0	-497.4	-100.0%
72000 Travel	8.7	25.0	25.0	25.0	0.0	-25.0	-100.0%
73000 Services	196.7	167.6	167.6	167.6	0.0	-167.6	-100.0%
74000 Commodities	3.3	6.0	6.0	13.0	0.0	-13.0	-100.0%
75000 Capital Outlay	0.0	7.0	7.0	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	461.7	703.0	703.0	703.0	0.0	-703.0	-100.0%
Funding Sources:							
1004 Gen Fund	461.7	523.0	523.0	523.0	0.0	-523.0	-100.0%
1061 CIP Rcpts	0.0	180.0	180.0	180.0	0.0	-180.0	-100.0%
GF Totals	461.7	523.0	523.0	523.0	0.0	-523.0	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	180.0	180.0	180.0	0.0	-180.0	-100.0%
Positions:							
Permanent Full Time	5	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Information Technology MIS (698)

RDU: Administration and Support (271)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,091.9	1,398.3	1,398.3	1,398.3	1,674.8	276.5	19.8%
72000 Travel	28.0	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	418.4	244.2	244.2	244.2	336.1	91.9	37.6%
74000 Commodities	150.7	70.0	70.0	70.0	162.0	92.0	131.4%
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	1,689.0	1,724.5	1,724.5	1,724.5	2,184.9	460.4	26.7%
Funding Sources:							
1002 Fed Rcpts	33.2	37.5	37.5	37.5	221.4	183.9	490.4%
1004 Gen Fund	1,655.8	1,687.0	1,687.0	1,687.0	1,963.5	276.5	16.4%
GF Totals	1,655.8	1,687.0	1,687.0	1,687.0	1,963.5	276.5	16.4%
Federal Totals	33.2	37.5	37.5	37.5	221.4	183.9	490.4%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	15	15	15	18	3	20.0%
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:Research and Records (2758)
RDU: Administration and Support (271)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	253.5	378.6	378.6	378.6	390.1	11.5	3.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	81.6	69.4	69.4	69.4	69.4	0.0	0.0%
74000 Commodities	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
75000 Capital Outlay	53.7	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	388.8	467.3	467.3	467.3	478.8	11.5	2.5%
Funding Sources:							
1004 Gen Fund	388.8	467.3	467.3	467.3	478.8	11.5	2.5%
GF Totals	388.8	467.3	467.3	467.3	478.8	11.5	2.5%
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	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	263.3	289.9	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	263.3	289.9	289.9	289.9	289.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	263.3	289.9	289.9	289.9	289.9	0.0	0.0%
GF Totals	263.3	289.9	289.9	289.9	289.9	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:Correctional Academy (703)
RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	586.1	586.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	196.9	196.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	128.9	128.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	69.7	69.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	981.6	981.6	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	981.6	981.6	100.0%
GF Totals	0.0	0.0	0.0	0.0	981.6	981.6	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	7	7	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Facility-Capital Improvement Unit (696)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	510.8	510.9	510.9	503.5	518.2	14.7	2.9%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	66.4	22.9	22.9	30.3	30.3	0.0	0.0%
74000 Commodities	1.0	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	578.7	533.8	533.8	533.8	548.5	14.7	2.8%
Funding Sources:							
1004 Gen Fund	567.1	203.6	203.6	203.6	208.7	5.1	2.5%
1061 CIP Rcpts	11.6	330.2	330.2	330.2	339.8	9.6	2.9%
GF Totals	567.1	203.6	203.6	203.6	208.7	5.1	2.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	11.6	330.2	330.2	330.2	339.8	9.6	2.9%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Prison System Expansion (2862)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	293.3	293.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	167.6	167.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	13.0	13.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	498.9	498.9	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	318.9	318.9	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	180.0	180.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	318.9	318.9	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	180.0	180.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Facility Maintenance (2365)
RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,790.5	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	4,990.0	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Classification and Furlough (2650)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,421.8	805.1	805.1	715.9	737.0	21.1	2.9%
72000 Travel	2.7	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	770.3	790.2	790.2	390.2	390.2	0.0	0.0%
74000 Commodities	75.8	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%
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	2,270.6	1,629.7	1,629.7	1,140.5	1,161.6	21.1	1.9%
Funding Sources:							
1004 Gen Fund	1,477.2	1,629.7	1,629.7	1,140.5	1,161.6	21.1	1.9%
1156 Rcpt Svcs	793.4	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,477.2	1,629.7	1,629.7	1,140.5	1,161.6	21.1	1.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	793.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Out-of-State Contractual (704)
RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	464.5	428.8	428.8	413.3	441.0	27.7	6.7%
72000 Travel	66.1	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	19,647.7	20,872.5	20,872.5	20,872.5	21,253.6	381.1	1.8%
74000 Commodities	23.4	2.0	2.0	17.5	2.0	-15.5	-88.6%
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	20,201.7	21,472.8	21,472.8	21,472.8	21,866.1	393.3	1.8%
Funding Sources:							
1003 G/F Match	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund	20,088.6	21,359.7	21,359.7	21,359.7	21,753.0	393.3	1.8%
GF Totals	20,201.7	21,472.8	21,472.8	21,472.8	21,866.1	393.3	1.8%
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	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Offender Habilitation Programs (2751)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,042.9	935.2	935.2	935.2	473.3	-461.9	-49.4%
72000 Travel	59.5	43.5	43.5	43.5	23.5	-20.0	-46.0%
73000 Services	2,130.9	4,406.8	4,406.8	4,399.3	730.0	-3,669.3	-83.4%
74000 Commodities	238.1	199.3	199.3	199.3	169.8	-29.5	-14.8%
75000 Capital Outlay	0.0	4.3	4.3	4.3	0.8	-3.5	-81.4%
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	3,471.4	5,589.1	5,589.1	5,581.6	1,397.4	-4,184.2	-75.0%
Funding Sources:							
1002 Fed Rcpts	48.9	135.0	135.0	135.0	135.0	0.0	0.0%
1004 Gen Fund	2,617.8	4,651.6	4,651.6	4,644.1	1,142.2	-3,501.9	-75.4%
1007 I/A Rcpts	193.2	141.0	141.0	141.0	70.2	-70.8	-50.2%
1037 GF/MH	611.5	611.5	611.5	611.5	0.0	-611.5	-100.0%
1108 Stat Desig	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	3,229.3	5,263.1	5,263.1	5,255.6	1,142.2	-4,113.4	-78.3%
Federal Totals	48.9	135.0	135.0	135.0	135.0	0.0	0.0%
Other Totals	193.2	191.0	191.0	191.0	120.2	-70.8	-37.1%
Positions:							
Permanent Full Time	10	10	10	10	5	-5	-50.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Institution Director's Office (1381)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	414.2	451.5	451.5	451.5	464.7	13.2	2.9%
72000 Travel	73.6	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	133.2	308.1	308.1	308.1	308.1	0.0	0.0%
74000 Commodities	31.0	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%
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	652.0	807.5	807.5	807.5	820.7	13.2	1.6%
Funding Sources:							
1002 Fed Rcpts	75.6	163.6	163.6	163.6	163.6	0.0	0.0%
1004 Gen Fund	576.4	643.9	643.9	643.9	657.1	13.2	2.1%
GF Totals	576.4	643.9	643.9	643.9	657.1	13.2	2.1%
Federal Totals	75.6	163.6	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%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Prison Employment Program (2850)
RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	425.2	509.9	509.9	509.9	524.7	14.8	2.9%
72000 Travel	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
73000 Services	518.2	973.4	973.4	973.4	973.4	0.0	0.0%
74000 Commodities	446.7	791.3	791.3	791.3	791.3	0.0	0.0%
75000 Capital Outlay	6.8	48.5	48.5	48.5	48.5	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	1,396.9	2,370.8	2,370.8	2,370.8	2,385.6	14.8	0.6%
Funding Sources:							
1007 I/A Rcpts	27.4	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,369.5	2,370.8	2,370.8	2,370.8	2,385.6	14.8	0.6%
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	1,396.9	2,370.8	2,370.8	2,370.8	2,385.6	14.8	0.6%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Inmate Transportation (1015)
RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	933.8	881.3	881.3	939.9	939.9	0.0	0.0%
72000 Travel	688.2	964.0	964.0	689.0	689.0	0.0	0.0%
73000 Services	335.3	108.7	108.7	382.8	382.8	0.0	0.0%
74000 Commodities	25.5	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	43.3	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	2,026.1	1,986.5	1,986.5	2,044.2	2,044.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,886.1	1,845.6	1,845.6	1,904.2	1,904.2	0.0	0.0%
1007 I/A Rcpts	140.0	140.9	140.9	140.0	140.0	0.0	0.0%
GF Totals	1,886.1	1,845.6	1,845.6	1,904.2	1,904.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	140.0	140.9	140.9	140.0	140.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	549.2	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	0.4	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	549.6	628.7	628.7	628.7	628.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	549.6	628.7	628.7	628.7	628.7	0.0	0.0%
GF Totals	549.6	628.7	628.7	628.7	628.7	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:Anchorage Correctional Complex (2713)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	20,595.5	19,659.7	19,673.6	20,044.4	20,071.9	27.5	0.1%
72000 Travel	0.4	18.4	18.4	18.4	18.4	0.0	0.0%
73000 Services	1,840.9	1,714.1	1,799.6	1,799.6	1,714.1	-85.5	-4.8%
74000 Commodities	2,036.8	2,386.3	2,386.3	2,386.3	2,386.3	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	24,473.6	23,778.5	23,877.9	24,248.7	24,190.7	-58.0	-0.2%
Funding Sources:							
1002 Fed Rcpts	2,508.2	2,580.5	2,580.5	2,580.5	2,580.5	0.0	0.0%
1004 Gen Fund	19,345.6	18,597.8	18,697.2	19,048.4	18,990.4	-58.0	-0.3%
1108 Stat Desig	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0	0.0%
1156 Rcpt Svcs	204.0	184.4	184.4	204.0	204.0	0.0	0.0%
GF Totals	19,345.6	18,597.8	18,697.2	19,048.4	18,990.4	-58.0	-0.3%
Federal Totals	2,508.2	2,580.5	2,580.5	2,580.5	2,580.5	0.0	0.0%
Other Totals	2,619.8	2,600.2	2,600.2	2,619.8	2,619.8	0.0	0.0%
Positions:							
Permanent Full Time	242	234	234	240	239	-1	-0.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,061.2	4,338.0	4,341.0	4,326.4	4,351.9	25.5	0.6%
72000 Travel	14.3	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	541.8	422.5	523.2	523.2	422.5	-100.7	-19.2%
74000 Commodities	420.2	384.6	384.6	385.5	385.5	0.0	0.0%
75000 Capital Outlay	7.9	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	5,045.4	5,158.9	5,262.6	5,248.9	5,173.7	-75.2	-1.4%
Funding Sources:							
1004 Gen Fund	5,023.6	5,134.9	5,238.6	5,224.0	5,148.8	-75.2	-1.4%
1007 I/A Rcpts	21.8	24.0	24.0	24.9	24.9	0.0	0.0%
GF Totals	5,023.6	5,134.9	5,238.6	5,224.0	5,148.8	-75.2	-1.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	21.8	24.0	24.0	24.9	24.9	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	7,686.3	8,124.1	8,128.8	8,475.9	8,517.7	41.8	0.5%
72000 Travel	1.4	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,012.1	992.5	992.5	994.5	994.5	0.0	0.0%
74000 Commodities	933.9	817.7	817.7	817.7	817.7	0.0	0.0%
75000 Capital Outlay	34.7	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	9,668.4	9,935.8	9,940.5	10,289.6	10,331.4	41.8	0.4%
Funding Sources:							
1004 Gen Fund	9,668.4	9,935.8	9,940.5	10,289.6	10,331.4	41.8	0.4%
GF Totals	9,668.4	9,935.8	9,940.5	10,289.6	10,331.4	41.8	0.4%
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	91	89	89	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Fairbanks Correctional Center (707)
RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	7,909.5	8,854.1	8,858.8	8,097.7	8,142.7	45.0	0.6%
72000 Travel	22.6	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	1,293.1	785.4	1,010.8	1,010.8	785.4	-225.4	-22.3%
74000 Commodities	960.6	670.4	670.4	670.4	670.4	0.0	0.0%
75000 Capital Outlay	9.5	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	10,195.3	10,323.7	10,553.8	9,792.7	9,612.3	-180.4	-1.8%
Funding Sources:							
1004 Gen Fund	10,195.3	10,323.7	10,553.8	9,792.7	9,612.3	-180.4	-1.8%
GF Totals	10,195.3	10,323.7	10,553.8	9,792.7	9,612.3	-180.4	-1.8%
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	103	102	102	91	91	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Goose Creek Correctional Center (2935)
RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	218.6	218.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	218.6	218.6	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	218.6	218.6	100.0%
GF Totals	0.0	0.0	0.0	0.0	218.6	218.6	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	2	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Ketchikan Correctional Center (726)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,118.8	3,292.8	3,294.5	3,322.2	3,338.9	16.7	0.5%
72000 Travel	27.8	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	306.8	229.7	266.3	266.3	229.7	-36.6	-13.7%
74000 Commodities	271.7	231.7	231.7	231.7	231.7	0.0	0.0%
75000 Capital Outlay	7.2	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	3,732.3	3,768.0	3,806.3	3,834.0	3,814.1	-19.9	-0.5%
Funding Sources:							
1004 Gen Fund	3,732.3	3,768.0	3,806.3	3,834.0	3,814.1	-19.9	-0.5%
GF Totals	3,732.3	3,768.0	3,806.3	3,834.0	3,814.1	-19.9	-0.5%
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	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Lemon Creek Correctional Center (725)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	6,222.2	6,623.6	6,629.2	6,689.4	6,722.1	32.7	0.5%
72000 Travel	34.1	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	844.6	638.5	749.7	749.7	638.5	-111.2	-14.8%
74000 Commodities	761.7	644.8	644.8	644.8	644.8	0.0	0.0%
75000 Capital Outlay	18.6	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	7,881.2	7,920.7	8,037.5	8,097.7	8,019.2	-78.5	-1.0%
Funding Sources:							
1004 Gen Fund	7,881.2	7,901.1	8,017.9	8,097.7	8,019.2	-78.5	-1.0%
1156 Rcpt Svcs	0.0	19.6	19.6	0.0	0.0	0.0	0.0%
GF Totals	7,881.2	7,901.1	8,017.9	8,097.7	8,019.2	-78.5	-1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	19.6	19.6	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	76	73	73	73	73	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,313.3	3,334.6	3,336.8	3,571.4	3,587.3	15.9	0.4%
72000 Travel	0.3	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	270.9	199.7	233.1	233.1	199.7	-33.4	-14.3%
74000 Commodities	329.7	282.0	282.0	282.0	282.0	0.0	0.0%
75000 Capital Outlay	10.9	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	3,925.1	3,817.8	3,853.4	4,088.0	4,070.5	-17.5	-0.4%
Funding Sources:							
1004 Gen Fund	3,925.1	3,817.8	3,853.4	4,088.0	4,070.5	-17.5	-0.4%
GF Totals	3,925.1	3,817.8	3,853.4	4,088.0	4,070.5	-17.5	-0.4%
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	36	36	36	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Palmer Correctional Center (712)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	8,611.2	9,462.3	9,471.3	9,620.6	9,662.9	42.3	0.4%
72000 Travel	0.2	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,513.0	947.9	1,188.4	1,191.4	950.9	-240.5	-20.2%
74000 Commodities	1,703.2	1,292.0	1,292.0	1,292.0	1,292.0	0.0	0.0%
75000 Capital Outlay	11.3	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	11,838.9	11,703.7	11,953.2	12,105.5	11,907.3	-198.2	-1.6%
Funding Sources:							
1004 Gen Fund	11,838.9	11,703.7	11,953.2	12,105.5	11,907.3	-198.2	-1.6%
GF Totals	11,838.9	11,703.7	11,953.2	12,105.5	11,907.3	-198.2	-1.6%
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	110	107	107	110	110	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Spring Creek Correctional Center (722)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	15,762.0	16,427.1	16,439.2	15,759.9	15,747.2	-12.7	-0.1%
72000 Travel	30.7	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	2,115.5	1,347.8	1,923.5	1,923.5	1,347.8	-575.7	-29.9%
74000 Commodities	1,613.8	1,527.0	1,527.0	1,527.0	1,527.0	0.0	0.0%
75000 Capital Outlay	4.9	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	19,526.9	19,313.1	19,900.9	19,221.6	18,633.2	-588.4	-3.1%
Funding Sources:							
1004 Gen Fund	19,526.9	19,313.1	19,900.9	19,221.6	18,633.2	-588.4	-3.1%
GF Totals	19,526.9	19,313.1	19,900.9	19,221.6	18,633.2	-588.4	-3.1%
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	185	183	183	177	176	-1	-0.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Wildwood Correctional Center (720)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	8,754.0	9,730.9	9,740.2	10,196.9	10,170.1	-26.8	-0.3%
72000 Travel	15.7	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	1,108.4	1,120.4	1,220.0	1,221.9	1,122.3	-99.6	-8.2%
74000 Commodities	1,104.5	1,501.9	1,501.9	1,501.9	1,501.9	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	10,982.6	12,363.9	12,472.8	12,931.4	12,805.0	-126.4	-1.0%
Funding Sources:							
1004 Gen Fund	10,982.6	12,355.8	12,464.7	12,923.3	12,796.9	-126.4	-1.0%
1156 Rcpt Svcs	0.0	8.1	8.1	8.1	8.1	0.0	0.0%
GF Totals	10,982.6	12,355.8	12,464.7	12,923.3	12,796.9	-126.4	-1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	8.1	8.1	8.1	8.1	0.0	0.0%
Positions:							
Permanent Full Time	103	114	114	119	118	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,973.5	4,511.7	4,514.7	4,483.7	4,508.2	24.5	0.5%
72000 Travel	11.5	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	675.4	442.0	624.7	625.3	442.6	-182.7	-29.2%
74000 Commodities	566.2	506.7	506.7	506.7	506.7	0.0	0.0%
75000 Capital Outlay	31.2	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	5,257.8	5,474.2	5,659.9	5,629.5	5,471.3	-158.2	-2.8%
Funding Sources:							
1004 Gen Fund	5,212.4	5,414.2	5,599.9	5,569.5	5,411.3	-158.2	-2.8%
1007 I/A Rcpts	45.4	60.0	60.0	60.0	60.0	0.0	0.0%
GF Totals	5,212.4	5,414.2	5,599.9	5,569.5	5,411.3	-158.2	-2.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	45.4	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	40	41	41	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,441.7	2,633.5	2,636.3	2,671.0	2,687.0	16.0	0.6%
72000 Travel	0.5	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	642.4	465.6	534.3	534.3	465.6	-68.7	-12.9%
74000 Commodities	712.6	503.8	503.8	503.8	503.8	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	3,797.2	3,604.4	3,675.9	3,710.6	3,657.9	-52.7	-1.4%
Funding Sources:							
1004 Gen Fund	3,797.2	3,604.4	3,675.9	3,710.6	3,657.9	-52.7	-1.4%
GF Totals	3,797.2	3,604.4	3,675.9	3,710.6	3,657.9	-52.7	-1.4%
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	28	28	28	28	28	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 and Parole Director's Office (2684)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	496.2	518.3	518.3	518.3	552.6	34.3	6.6%
72000 Travel	46.7	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	191.6	171.3	171.3	171.3	152.3	-19.0	-11.1%
74000 Commodities	23.4	18.0	18.0	18.0	18.0	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	757.9	723.6	723.6	723.6	738.9	15.3	2.1%
Funding Sources:							
1004 Gen Fund	702.9	657.1	657.1	657.1	672.4	15.3	2.3%
1007 I/A Rcpts	55.0	66.5	66.5	66.5	66.5	0.0	0.0%
GF Totals	702.9	657.1	657.1	657.1	672.4	15.3	2.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	55.0	66.5	66.5	66.5	66.5	0.0	0.0%
Positions:							
Permanent Full Time	4	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Statewide Probation and Parole (2826)

RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	9,275.0	10,786.7	10,786.7	10,786.7	11,096.7	310.0	2.9%
72000 Travel	227.2	247.3	247.3	247.3	247.3	0.0	0.0%
73000 Services	1,988.1	1,821.4	1,821.4	1,821.4	1,821.4	0.0	0.0%
74000 Commodities	359.1	243.7	243.7	243.7	243.7	0.0	0.0%
75000 Capital Outlay	10.9	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	11,860.3	13,099.1	13,099.1	13,099.1	13,409.1	310.0	2.4%
Funding Sources:							
1004 Gen Fund	11,859.8	13,099.1	13,099.1	13,099.1	13,409.1	310.0	2.4%
1007 I/A Rcpts	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	11,859.8	13,099.1	13,099.1	13,099.1	13,409.1	310.0	2.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	141	141	141	141	141	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Electronic Monitoring (2431)
RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	784.7	784.7	620.2	638.0	17.8	2.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	730.0	730.0	1,130.0	1,130.0	0.0	0.0%
74000 Commodities	0.0	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,665.8	1,665.8	1,901.3	1,919.1	17.8	0.9%
Funding Sources:							
1004 Gen Fund	0.0	914.1	914.1	1,149.6	1,167.4	17.8	1.5%
1156 Rcpt Svcs	0.0	751.7	751.7	751.7	751.7	0.0	0.0%
GF Totals	0.0	914.1	914.1	1,149.6	1,167.4	17.8	1.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	751.7	751.7	751.7	751.7	0.0	0.0%
Positions:							
Permanent Full Time	0	10	10	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Community Jails (2035)
RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,110.3	6,115.4	6,160.4	6,160.4	6,115.4	-45.0	-0.7%
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	6,114.0	6,115.4	6,160.4	6,160.4	6,115.4	-45.0	-0.7%
Funding Sources:							
1004 Gen Fund	6,114.0	6,115.4	6,160.4	6,160.4	6,115.4	-45.0	-0.7%
GF Totals	6,114.0	6,115.4	6,160.4	6,160.4	6,115.4	-45.0	-0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Community Residential Centers (2244)
RDU: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	17,245.0	18,658.7	18,658.7	18,658.7	19,377.9	719.2	3.9%
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	17,254.9	18,658.7	18,658.7	18,658.7	19,377.9	719.2	3.9%
Funding Sources:							
1003 G/F Match	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	15,467.4	16,819.7	16,819.7	16,819.7	17,538.9	719.2	4.3%
1007 I/A Rcpts	48.5	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,731.1	1,831.1	1,831.1	1,831.1	1,831.1	0.0	0.0%
GF Totals	15,475.3	16,827.6	16,827.6	16,827.6	17,546.8	719.2	4.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,779.6	1,831.1	1,831.1	1,831.1	1,831.1	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: Population Management (550)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	473.8	666.5	666.5	666.5	679.0	12.5	1.9%
72000 Travel	65.7	41.7	41.7	41.7	41.7	0.0	0.0%
73000 Services	65.2	44.6	44.6	44.6	44.6	0.0	0.0%
74000 Commodities	39.5	24.5	24.5	24.5	24.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	644.2	777.3	777.3	777.3	789.8	12.5	1.6%
Funding Sources:							
1004 Gen Fund	644.2	777.3	777.3	777.3	789.8	12.5	1.6%
GF Totals	644.2	777.3	777.3	777.3	789.8	12.5	1.6%
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	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component:Inmate Health Care (705)

RDU: Inmate Health Care (520)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	16,027.9	15,710.6	15,710.6	15,710.6	16,645.2	934.6	5.9%
72000 Travel	163.4	75.3	75.3	75.3	95.3	20.0	26.6%
73000 Services	12,246.2	12,649.1	12,649.1	12,649.1	17,961.0	5,311.9	42.0%
74000 Commodities	2,297.0	2,433.0	2,433.0	2,433.0	2,462.5	29.5	1.2%
75000 Capital Outlay	40.5	0.0	0.0	0.0	3.5	3.5	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	30,775.0	30,868.0	30,868.0	30,868.0	37,167.5	6,299.5	20.4%
Funding Sources:							
1004 Gen Fund	18,463.5	15,047.1	15,047.1	15,047.1	19,347.2	4,300.1	28.6%
1005 GF/Prgm	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1007 I/A Rcpts	52.4	221.4	221.4	221.4	296.8	75.4	34.1%
1037 GF/MH	5,884.1	6,055.5	6,055.5	6,055.5	6,795.9	740.4	12.2%
1092 MHTAAR	78.6	333.0	333.0	333.0	386.5	53.5	16.1%
1171 PFD Crim	6,211.4	9,126.0	9,126.0	9,126.0	10,256.1	1,130.1	12.4%
GF Totals	24,432.6	21,187.6	21,187.6	21,187.6	26,228.1	5,040.5	23.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,342.4	9,680.4	9,680.4	9,680.4	10,939.4	1,259.0	13.0%
Positions:							
Permanent Full Time	147	151	151	153	158	5	3.3%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%