

**Component Detail**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)

**RDU:** Administration and Support (271)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	958.6	992.5	992.5	992.5	1,004.9	12.4	1.2%
72000 Travel	78.2	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	244.5	204.5	204.5	204.5	204.5	0.0	0.0%
74000 Commodities	28.4	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%
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%
<b>Totals</b>	<b>1,309.7</b>	<b>1,271.5</b>	<b>1,271.5</b>	<b>1,271.5</b>	<b>1,283.9</b>	<b>12.4</b>	<b>1.0%</b>
<b>Funding Sources:</b>							
1003 G/F Match	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund	1,277.3	1,264.1	1,264.1	1,264.1	1,276.5	12.4	1.0%
1092 MHTAAR	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,284.7</b>	<b>1,271.5</b>	<b>1,271.5</b>	<b>1,271.5</b>	<b>1,283.9</b>	<b>12.4</b>	<b>1.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Correctional Academy (703)

**RDU:** Administration and Support (271)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	549.8	0.0	0.0	0.0	0.0	0.0%
72000 Travel	132.4	0.0	0.0	0.0	0.0	0.0%
73000 Services	261.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	80.9	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>1,024.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	1,019.5	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	4.9	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,019.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>						
Permanent Full Time	7	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Administrative Services (697)

**RDU:** Administration and Support (271)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,966.4	2,348.8	2,348.8	2,348.8	2,350.9	2.1	0.1%
72000 Travel	23.7	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	257.3	277.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	37.0	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	18.3	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%
<b>Totals</b>	<b>2,302.7</b>	<b>2,701.6</b>	<b>2,701.6</b>	<b>2,701.6</b>	<b>2,703.7</b>	<b>2.1</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	2,228.8	2,627.7	2,627.7	2,627.7	2,629.8	2.1	0.1%
<b>GF Totals</b>	<b>2,228.8</b>	<b>2,627.7</b>	<b>2,627.7</b>	<b>2,627.7</b>	<b>2,629.8</b>	<b>2.1</b>	<b>0.1%</b>
<b>Federal Totals</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Prison System Expansion (2862)  
**RDU:** Administration and Support (271)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	234.2	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	201.8	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.1	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21.3	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>483.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	483.1	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>483.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>						
Permanent Full Time	5	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Information Technology MIS (698)

**RDU:** Administration and Support (271)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,140.5	1,674.8	1,674.8	1,674.8	1,674.8	0.0	0.0%
72000 Travel	30.1	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	509.7	336.1	336.1	336.1	244.2	-91.9	-27.3%
74000 Commodities	125.4	162.0	162.0	162.0	70.0	-92.0	-56.8%
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%
<b>Totals</b>	<b>1,805.7</b>	<b>2,184.9</b>	<b>2,184.9</b>	<b>2,184.9</b>	<b>2,001.0</b>	<b>-183.9</b>	<b>-8.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	13.4	221.4	221.4	221.4	37.5	-183.9	-83.1%
1004 Gen Fund	1,792.3	1,963.5	1,963.5	1,963.5	1,963.5	0.0	0.0%
<b>GF Totals</b>	<b>1,792.3</b>	<b>1,963.5</b>	<b>1,963.5</b>	<b>1,963.5</b>	<b>1,963.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>13.4</b>	<b>221.4</b>	<b>221.4</b>	<b>221.4</b>	<b>37.5</b>	<b>-183.9</b>	<b>-83.1%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Research and Records (2758)

**RDU:** Administration and Support (271)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	210.3	239.8	239.8	239.8	239.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	127.2	54.0	54.0	54.0	54.0	0.0	0.0%
74000 Commodities	5.8	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	1.7	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%
<b>Totals</b>	<b>345.0</b>	<b>298.8</b>	<b>298.8</b>	<b>298.8</b>	<b>298.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	345.0	298.8	298.8	298.8	298.8	0.0	0.0%
<b>GF Totals</b>	<b>345.0</b>	<b>298.8</b>	<b>298.8</b>	<b>298.8</b>	<b>298.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** DOC State Facilities Rent (2464)

**RDU:** Administration and Support (271)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	211.1	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%
<b>Totals</b>	<b>211.1</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	211.1	289.9	289.9	289.9	289.9	0.0	0.0%
<b>GF Totals</b>	<b>211.1</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	586.1	586.1	586.1	586.1	0.0	0.0%
72000 Travel	0.0	196.9	196.9	196.9	196.9	0.0	0.0%
73000 Services	0.0	128.9	128.9	128.9	128.9	0.0	0.0%
74000 Commodities	0.0	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%
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%
<b>Totals</b>	<b>0.0</b>	<b>981.6</b>	<b>981.6</b>	<b>981.6</b>	<b>981.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	981.6	981.6	981.6	981.6	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>981.6</b>	<b>981.6</b>	<b>981.6</b>	<b>981.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	583.8	518.2	518.2	518.2	518.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	40.6	30.3	30.3	30.3	30.3	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%
<b>Totals</b>	<b>624.4</b>	<b>548.5</b>	<b>548.5</b>	<b>548.5</b>	<b>548.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	548.7	208.7	208.7	208.7	208.7	0.0	0.0%
1007 I/A Rcpts	75.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	339.8	339.8	339.8	339.8	0.0	0.0%
<b>GF Totals</b>	<b>548.7</b>	<b>208.7</b>	<b>208.7</b>	<b>208.7</b>	<b>208.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>75.7</b>	<b>339.8</b>	<b>339.8</b>	<b>339.8</b>	<b>339.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	293.3	293.3	293.3	295.4	2.1	0.7%
72000 Travel	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	0.0	167.6	167.6	167.6	167.6	0.0	0.0%
74000 Commodities	0.0	13.0	13.0	13.0	13.0	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%
<b>Totals</b>	<b>0.0</b>	<b>498.9</b>	<b>498.9</b>	<b>498.9</b>	<b>501.0</b>	<b>2.1</b>	<b>0.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	318.9	318.9	318.9	321.0	2.1	0.7%
1061 CIP Rcpts	0.0	180.0	180.0	180.0	180.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>318.9</b>	<b>318.9</b>	<b>318.9</b>	<b>321.0</b>	<b>2.1</b>	<b>0.7%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>180.0</b>	<b>180.0</b>	<b>180.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,772.2	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	7,106.3	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%
<b>Totals</b>	<b>11,878.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	11,878.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>11,878.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	688.8	737.0	737.0	737.0	737.0	0.0	0.0%
72000 Travel	1.8	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	22.2	390.2	390.2	390.2	390.2	0.0	0.0%
74000 Commodities	7.3	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%
<b>Totals</b>	<b>720.1</b>	<b>1,161.6</b>	<b>1,161.6</b>	<b>1,161.6</b>	<b>1,161.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0%
<b>GF Totals</b>	<b>720.1</b>	<b>1,161.6</b>	<b>1,161.6</b>	<b>1,161.6</b>	<b>1,161.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Out-of-State Contractual (704)

**RDU:** Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	406.8	441.0	441.0	441.0	441.0	0.0	0.0%
72000 Travel	117.1	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	20,552.8	21,253.6	21,253.6	21,253.6	21,253.6	0.0	0.0%
74000 Commodities	14.7	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%
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%
<b>Totals</b>	<b>21,091.4</b>	<b>21,866.1</b>	<b>21,866.1</b>	<b>21,866.1</b>	<b>21,866.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1003 G/F Match	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund	20,978.3	21,753.0	21,753.0	21,753.0	21,753.0	0.0	0.0%
<b>GF Totals</b>	<b>21,091.4</b>	<b>21,866.1</b>	<b>21,866.1</b>	<b>21,866.1</b>	<b>21,866.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	868.0	473.3	473.3	473.3	473.3	0.0	0.0%
72000 Travel	44.1	23.5	23.5	23.5	23.5	0.0	0.0%
73000 Services	3,320.0	730.0	730.0	680.0	830.0	150.0	22.1%
74000 Commodities	216.0	169.8	169.8	169.8	169.8	0.0	0.0%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	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%
<b>Totals</b>	<b>4,448.1</b>	<b>1,397.4</b>	<b>1,397.4</b>	<b>1,347.4</b>	<b>1,497.4</b>	<b>150.0</b>	<b>11.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	71.6	135.0	135.0	135.0	135.0	0.0	0.0%
1004 Gen Fund	3,600.6	1,142.2	1,142.2	1,142.2	1,292.2	150.0	13.1%
1007 I/A Rcpts	164.4	70.2	70.2	70.2	70.2	0.0	0.0%
1037 GF/MH	611.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	50.0	50.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>4,212.1</b>	<b>1,142.2</b>	<b>1,142.2</b>	<b>1,142.2</b>	<b>1,292.2</b>	<b>150.0</b>	<b>13.1%</b>
<b>Federal Totals</b>	<b>71.6</b>	<b>135.0</b>	<b>135.0</b>	<b>135.0</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>164.4</b>	<b>120.2</b>	<b>120.2</b>	<b>70.2</b>	<b>70.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	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:** Institution Director's Office (1381)

**RDU:** Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	453.8	464.7	464.7	639.1	641.2	2.1	0.3%
72000 Travel	41.6	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	229.1	308.1	308.1	308.1	308.1	0.0	0.0%
74000 Commodities	26.2	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%
<b>Totals</b>	<b>750.7</b>	<b>820.7</b>	<b>820.7</b>	<b>995.1</b>	<b>997.2</b>	<b>2.1</b>	<b>0.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	99.9	163.6	163.6	163.6	163.6	0.0	0.0%
1004 Gen Fund	650.8	657.1	657.1	831.5	833.6	2.1	0.3%
<b>GF Totals</b>	<b>650.8</b>	<b>657.1</b>	<b>657.1</b>	<b>831.5</b>	<b>833.6</b>	<b>2.1</b>	<b>0.3%</b>
<b>Federal Totals</b>	<b>99.9</b>	<b>163.6</b>	<b>163.6</b>	<b>163.6</b>	<b>163.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	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:** Prison Employment Program (2850)

**RDU:** Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	441.9	524.7	524.7	424.7	424.7	0.0	0.0%
72000 Travel	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
73000 Services	440.6	973.4	973.4	973.4	973.4	0.0	0.0%
74000 Commodities	490.5	791.3	791.3	791.3	791.3	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>1,373.0</b>	<b>2,385.6</b>	<b>2,385.6</b>	<b>2,285.6</b>	<b>2,285.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	30.1	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,342.9	2,385.6	2,385.6	2,285.6	2,285.6	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,373.0</b>	<b>2,385.6</b>	<b>2,385.6</b>	<b>2,285.6</b>	<b>2,285.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	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 Transportation (1015)  
**RDU:** Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,046.0	939.9	939.9	1,035.3	1,035.3	0.0	0.0%
72000 Travel	353.3	689.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	853.4	382.8	382.8	382.8	382.8	0.0	0.0%
74000 Commodities	26.3	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%
<b>Totals</b>	<b>2,279.0</b>	<b>2,044.2</b>	<b>2,044.2</b>	<b>2,139.6</b>	<b>2,139.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,139.0	1,904.2	1,904.2	1,999.6	1,999.6	0.0	0.0%
1007 I/A Rcpts	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<b>GF Totals</b>	<b>2,139.0</b>	<b>1,904.2</b>	<b>1,904.2</b>	<b>1,999.6</b>	<b>1,999.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	9	9	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	631.3	628.7	628.7	628.7	628.7	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%
<b>Totals</b>	<b>631.3</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	631.3	628.7	628.7	628.7	628.7	0.0	0.0%
<b>GF Totals</b>	<b>631.3</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	20,733.3	20,103.9	20,071.9	20,069.5	19,884.2	-185.3	-0.9%
72000 Travel	3.4	18.4	18.4	18.4	18.4	0.0	0.0%
73000 Services	1,938.1	1,714.1	1,758.6	1,758.6	1,714.1	-44.5	-2.5%
74000 Commodities	2,135.5	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0%
75000 Capital Outlay	15.8	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%
<b>Totals</b>	<b>24,826.1</b>	<b>24,222.7</b>	<b>24,235.2</b>	<b>24,232.8</b>	<b>24,003.0</b>	<b>-229.8</b>	<b>-0.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,580.5	2,593.4	2,593.4	2,593.4	2,593.4	0.0	0.0%
1004 Gen Fund	18,759.5	19,009.5	19,022.0	19,019.6	18,789.8	-229.8	-1.2%
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	70.3	204.0	204.0	204.0	204.0	0.0	0.0%
<b>GF Totals</b>	<b>18,759.5</b>	<b>19,009.5</b>	<b>19,022.0</b>	<b>19,019.6</b>	<b>18,789.8</b>	<b>-229.8</b>	<b>-1.2%</b>
<b>Federal Totals</b>	<b>3,580.5</b>	<b>2,593.4</b>	<b>2,593.4</b>	<b>2,593.4</b>	<b>2,593.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,486.1</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	240	239	239	238	238	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,041.0	4,358.6	4,351.9	4,313.9	4,287.9	-26.0	-0.6%
72000 Travel	26.8	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	598.3	422.5	471.6	471.6	422.5	-49.1	-10.4%
74000 Commodities	407.8	385.5	385.5	385.5	385.5	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%
<b>Totals</b>	<b>5,073.9</b>	<b>5,180.4</b>	<b>5,222.8</b>	<b>5,184.8</b>	<b>5,109.7</b>	<b>-75.1</b>	<b>-1.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	5,044.7	5,155.5	5,197.9	5,159.9	5,084.8	-75.1	-1.5%
1007 I/A Rcpts	29.2	24.9	24.9	24.9	24.9	0.0	0.0%
<b>GF Totals</b>	<b>5,044.7</b>	<b>5,155.5</b>	<b>5,197.9</b>	<b>5,159.9</b>	<b>5,084.8</b>	<b>-75.1</b>	<b>-1.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>29.2</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,957.2	8,529.9	8,517.7	8,468.2	8,468.2	0.0	0.0%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,028.7	994.5	994.5	994.5	994.5	0.0	0.0%
74000 Commodities	919.5	817.7	817.7	817.7	817.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,905.4</b>	<b>10,343.6</b>	<b>10,331.4</b>	<b>10,281.9</b>	<b>10,281.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	9,905.4	10,343.6	10,331.4	10,281.9	10,281.9	0.0	0.0%
<b>GF Totals</b>	<b>9,905.4</b>	<b>10,343.6</b>	<b>10,331.4</b>	<b>10,281.9</b>	<b>10,281.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	95	95	95	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,646.8	8,153.5	8,142.7	7,917.1	7,895.5	-21.6	-0.3%
72000 Travel	28.8	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	1,150.7	785.4	834.3	834.3	785.4	-48.9	-5.9%
74000 Commodities	917.0	670.4	670.4	670.4	670.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,743.3</b>	<b>9,623.1</b>	<b>9,661.2</b>	<b>9,435.6</b>	<b>9,365.1</b>	<b>-70.5</b>	<b>-0.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	9,743.3	9,623.1	9,661.2	9,435.6	9,365.1	-70.5	-0.7%
<b>GF Totals</b>	<b>9,743.3</b>	<b>9,623.1</b>	<b>9,661.2</b>	<b>9,435.6</b>	<b>9,365.1</b>	<b>-70.5</b>	<b>-0.7%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	91	91	91	88	88	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	218.6	218.6	218.6	218.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	250.0	250.0	300.0	300.0	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%
<b>Totals</b>	<b>0.0</b>	<b>468.6</b>	<b>468.6</b>	<b>518.6</b>	<b>518.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	218.6	218.6	218.6	218.6	0.0	0.0%
1108 Stat Desig	0.0	250.0	250.0	300.0	300.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>218.6</b>	<b>218.6</b>	<b>218.6</b>	<b>218.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	2	2	2	2	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:** Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,040.1	3,343.1	3,338.9	3,243.9	3,281.3	37.4	1.2%
72000 Travel	17.0	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	296.7	229.7	236.5	236.5	229.7	-6.8	-2.9%
74000 Commodities	264.3	231.7	231.7	231.7	231.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,618.1</b>	<b>3,818.3</b>	<b>3,820.9</b>	<b>3,725.9</b>	<b>3,756.5</b>	<b>30.6</b>	<b>0.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3,618.1	3,818.3	3,820.9	3,725.9	3,756.5	30.6	0.8%
<b>GF Totals</b>	<b>3,618.1</b>	<b>3,818.3</b>	<b>3,820.9</b>	<b>3,725.9</b>	<b>3,756.5</b>	<b>30.6</b>	<b>0.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,280.6	6,734.7	6,722.1	6,779.4	6,617.7	-161.7	-2.4%
72000 Travel	27.8	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	733.8	638.5	659.2	659.2	638.5	-20.7	-3.1%
74000 Commodities	648.4	644.8	644.8	644.8	644.8	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%
<b>Totals</b>	<b>7,690.6</b>	<b>8,031.8</b>	<b>8,039.9</b>	<b>8,097.2</b>	<b>7,914.8</b>	<b>-182.4</b>	<b>-2.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	7,690.6	8,031.8	8,039.9	8,097.2	7,914.8	-182.4	-2.3%
<b>GF Totals</b>	<b>7,690.6</b>	<b>8,031.8</b>	<b>8,039.9</b>	<b>8,097.2</b>	<b>7,914.8</b>	<b>-182.4</b>	<b>-2.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	73	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,517.0	3,592.2	3,587.3	3,535.8	3,547.3	11.5	0.3%
72000 Travel	0.3	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	284.4	199.7	214.5	214.5	199.7	-14.8	-6.9%
74000 Commodities	289.7	282.0	282.0	282.0	282.0	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%
<b>Totals</b>	<b>4,091.4</b>	<b>4,075.4</b>	<b>4,085.3</b>	<b>4,033.8</b>	<b>4,030.5</b>	<b>-3.3</b>	<b>-0.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	4,091.4	4,075.4	4,085.3	4,033.8	4,030.5	-3.3	-0.1%
<b>GF Totals</b>	<b>4,091.4</b>	<b>4,075.4</b>	<b>4,085.3</b>	<b>4,033.8</b>	<b>4,030.5</b>	<b>-3.3</b>	<b>-0.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	38	38	38	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	8,987.5	9,681.7	9,662.9	9,561.4	9,677.6	116.2	1.2%
72000 Travel	4.1	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,590.5	950.9	1,069.1	1,069.1	950.9	-118.2	-11.1%
74000 Commodities	1,469.5	1,292.0	1,292.0	1,292.0	1,292.0	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%
<b>Totals</b>	<b>12,051.6</b>	<b>11,926.1</b>	<b>12,025.5</b>	<b>11,924.0</b>	<b>11,922.0</b>	<b>-2.0</b>	<b>-0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	12,051.6	11,926.1	12,025.5	11,924.0	11,922.0	-2.0	-0.0%
<b>GF Totals</b>	<b>12,051.6</b>	<b>11,926.1</b>	<b>12,025.5</b>	<b>11,924.0</b>	<b>11,922.0</b>	<b>-2.0</b>	<b>-0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	110	110	110	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	15,481.3	15,772.9	15,747.2	15,791.2	15,854.9	63.7	0.4%
72000 Travel	44.5	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	1,824.6	1,347.8	1,452.6	1,452.6	1,347.8	-104.8	-7.2%
74000 Commodities	1,751.7	1,527.0	1,527.0	1,527.0	1,527.0	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%
<b>Totals</b>	<b>19,102.1</b>	<b>18,658.9</b>	<b>18,738.0</b>	<b>18,782.0</b>	<b>18,740.9</b>	<b>-41.1</b>	<b>-0.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	19,044.8	18,658.9	18,738.0	18,782.0	18,740.9	-41.1	-0.2%
1007 I/A Rcpts	57.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>19,044.8</b>	<b>18,658.9</b>	<b>18,738.0</b>	<b>18,782.0</b>	<b>18,740.9</b>	<b>-41.1</b>	<b>-0.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	177	176	176	176	176	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)

**RDU:** Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	9,111.1	9,657.5	9,635.7	9,679.5	10,309.4	629.9	6.5%
72000 Travel	16.0	8.8	8.8	8.8	10.7	1.9	21.6%
73000 Services	1,322.2	928.1	997.8	997.8	1,173.4	175.6	17.6%
74000 Commodities	1,572.5	1,032.7	1,032.7	1,032.7	1,501.9	469.2	45.4%
75000 Capital Outlay	45.6	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%
<b>Totals</b>	<b>12,067.4</b>	<b>11,627.1</b>	<b>11,675.0</b>	<b>11,718.8</b>	<b>12,995.4</b>	<b>1,276.6</b>	<b>10.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	12,067.4	11,627.1	11,675.0	11,718.8	12,987.4	1,268.6	10.8%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
<b>GF Totals</b>	<b>12,067.4</b>	<b>11,627.1</b>	<b>11,675.0</b>	<b>11,718.8</b>	<b>12,987.4</b>	<b>1,268.6</b>	<b>10.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	119	118	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,167.4	4,514.9	4,508.2	4,508.2	4,565.1	56.9	1.3%
72000 Travel	14.4	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	806.5	442.6	531.4	531.4	442.6	-88.8	-16.7%
74000 Commodities	650.5	506.7	506.7	506.7	506.7	0.0	0.0%
75000 Capital Outlay	45.0	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%
<b>Totals</b>	<b>5,683.8</b>	<b>5,478.0</b>	<b>5,560.1</b>	<b>5,560.1</b>	<b>5,528.2</b>	<b>-31.9</b>	<b>-0.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	5,636.4	5,418.0	5,500.1	5,500.1	5,468.2	-31.9	-0.6%
1007 I/A Rcpts	47.4	60.0	60.0	60.0	60.0	0.0	0.0%
<b>GF Totals</b>	<b>5,636.4</b>	<b>5,418.0</b>	<b>5,500.1</b>	<b>5,500.1</b>	<b>5,468.2</b>	<b>-31.9</b>	<b>-0.6%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>47.4</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,603.7	2,693.4	2,687.0	2,672.0	2,685.4	13.4	0.5%
72000 Travel	1.1	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	689.5	465.6	499.3	499.3	465.6	-33.7	-6.7%
74000 Commodities	611.7	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%
<b>Totals</b>	<b>3,906.0</b>	<b>3,664.3</b>	<b>3,691.6</b>	<b>3,676.6</b>	<b>3,656.3</b>	<b>-20.3</b>	<b>-0.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3,906.0	3,664.3	3,691.6	3,676.6	3,656.3	-20.3	-0.6%
<b>GF Totals</b>	<b>3,906.0</b>	<b>3,664.3</b>	<b>3,691.6</b>	<b>3,676.6</b>	<b>3,656.3</b>	<b>-20.3</b>	<b>-0.6%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	544.7	552.6	552.6	527.6	529.7	2.1	0.4%
72000 Travel	24.3	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	138.8	152.3	152.3	152.3	152.3	0.0	0.0%
74000 Commodities	49.3	18.0	18.0	43.0	43.0	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%
<b>Totals</b>	<b>757.1</b>	<b>738.9</b>	<b>738.9</b>	<b>738.9</b>	<b>741.0</b>	<b>2.1</b>	<b>0.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	702.1	672.4	672.4	672.4	674.5	2.1	0.3%
1007 I/A Rcpts	55.0	66.5	66.5	66.5	66.5	0.0	0.0%
<b>GF Totals</b>	<b>702.1</b>	<b>672.4</b>	<b>672.4</b>	<b>672.4</b>	<b>674.5</b>	<b>2.1</b>	<b>0.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>55.0</b>	<b>66.5</b>	<b>66.5</b>	<b>66.5</b>	<b>66.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Statewide Probation and Parole (2826)

**RDU:** Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	10,441.4	11,096.7	11,096.7	11,096.7	11,096.7	0.0	0.0%
72000 Travel	189.6	247.3	247.3	247.3	247.3	0.0	0.0%
73000 Services	1,904.0	1,821.4	1,821.4	1,821.4	1,821.4	0.0	0.0%
74000 Commodities	142.8	243.7	243.7	243.7	243.7	0.0	0.0%
75000 Capital Outlay	24.2	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%
<b>Totals</b>	<b>12,702.0</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	12,702.0	13,409.1	13,409.1	13,409.1	13,409.1	0.0	0.0%
<b>GF Totals</b>	<b>12,702.0</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	141	141	141	141	141	0	0.0%
Permanent Part Time	2	2	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	706.8	638.0	638.0	886.6	886.6	0.0	0.0%
72000 Travel	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	587.1	1,130.0	1,130.0	1,145.0	1,145.0	0.0	0.0%
74000 Commodities	37.7	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%
<b>Totals</b>	<b>1,335.4</b>	<b>1,919.1</b>	<b>1,919.1</b>	<b>2,182.7</b>	<b>2,182.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	583.7	1,167.4	1,167.4	1,331.0	1,331.0	0.0	0.0%
1156 Rcpt Svcs	751.7	751.7	751.7	851.7	851.7	0.0	0.0%
<b>GF Totals</b>	<b>583.7</b>	<b>1,167.4</b>	<b>1,167.4</b>	<b>1,331.0</b>	<b>1,331.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>751.7</b>	<b>751.7</b>	<b>751.7</b>	<b>851.7</b>	<b>851.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	10	10	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,155.4	6,115.4	6,115.4	6,115.4	6,415.4	300.0	4.9%
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%
<b>Totals</b>	<b>6,158.8</b>	<b>6,115.4</b>	<b>6,115.4</b>	<b>6,115.4</b>	<b>6,415.4</b>	<b>300.0</b>	<b>4.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	6,158.8	6,115.4	6,115.4	6,115.4	6,415.4	300.0	4.9%
<b>GF Totals</b>	<b>6,158.8</b>	<b>6,115.4</b>	<b>6,115.4</b>	<b>6,115.4</b>	<b>6,415.4</b>	<b>300.0</b>	<b>4.9%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	19,216.0	19,377.9	19,377.9	19,377.9	20,277.9	900.0	4.6%
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%
<b>Totals</b>	<b>19,224.5</b>	<b>19,377.9</b>	<b>19,377.9</b>	<b>19,377.9</b>	<b>20,277.9</b>	<b>900.0</b>	<b>4.6%</b>
<b>Funding Sources:</b>							
1003 G/F Match	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	17,335.7	17,538.9	17,538.9	17,538.9	18,438.9	900.0	5.1%
1007 I/A Rcpts	41.7	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,839.2	1,831.1	1,831.1	1,831.1	1,831.1	0.0	0.0%
<b>GF Totals</b>	<b>17,343.6</b>	<b>17,546.8</b>	<b>17,546.8</b>	<b>17,546.8</b>	<b>18,446.8</b>	<b>900.0</b>	<b>5.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,880.9</b>	<b>1,831.1</b>	<b>1,831.1</b>	<b>1,831.1</b>	<b>1,831.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	550.8	679.0	679.0	647.4	649.5	2.1	0.3%
72000 Travel	71.6	41.7	41.7	41.7	41.7	0.0	0.0%
73000 Services	49.0	44.6	44.6	76.2	76.2	0.0	0.0%
74000 Commodities	79.6	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%
<b>Totals</b>	<b>751.0</b>	<b>789.8</b>	<b>789.8</b>	<b>789.8</b>	<b>791.9</b>	<b>2.1</b>	<b>0.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	751.0	789.8	789.8	789.8	791.9	2.1	0.3%
<b>GF Totals</b>	<b>751.0</b>	<b>789.8</b>	<b>789.8</b>	<b>789.8</b>	<b>791.9</b>	<b>2.1</b>	<b>0.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Behavioral Health Care (2951)

**RDU:** Inmate Health Care (520)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	5,659.1	5,659.1	5,659.1	5,728.1	69.0	1.2%
72000 Travel	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	0.0	6,417.3	6,917.3	6,917.3	5,852.3	-1,065.0	-15.4%
74000 Commodities	0.0	768.5	768.5	772.0	772.0	0.0	0.0%
75000 Capital Outlay	0.0	3.5	3.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>12,883.4</b>	<b>13,383.4</b>	<b>13,383.4</b>	<b>12,387.4</b>	<b>-996.0</b>	<b>-7.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	4,916.7	4,916.7	4,916.7	4,916.7	0.0	0.0%
1007 I/A Rcpts	0.0	296.8	296.8	296.8	296.8	0.0	0.0%
1037 GF/MH	0.0	7,295.9	7,795.9	7,795.9	6,799.9	-996.0	-12.8%
1092 MHTAAR	0.0	374.0	374.0	374.0	374.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>12,212.6</b>	<b>12,712.6</b>	<b>12,712.6</b>	<b>11,716.6</b>	<b>-996.0</b>	<b>-7.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>670.8</b>	<b>670.8</b>	<b>670.8</b>	<b>670.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	54	54	55	55	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:** Physical Health Care (2952)

**RDU:** Inmate Health Care (520)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	10,986.1	10,986.1	10,986.1	10,994.5	8.4	0.1%
72000 Travel	0.0	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	0.0	11,788.5	11,788.5	11,788.5	11,788.5	0.0	0.0%
74000 Commodities	0.0	1,694.0	1,694.0	1,694.0	1,694.0	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%
<b>Totals</b>	<b>0.0</b>	<b>24,528.9</b>	<b>24,528.9</b>	<b>24,528.9</b>	<b>24,537.3</b>	<b>8.4</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	13,547.4	13,547.4	13,547.4	14,415.3	867.9	6.4%
1005 GF/Prgm	0.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim	0.0	10,896.5	10,896.5	10,896.5	10,037.0	-859.5	-7.9%
<b>GF Totals</b>	<b>0.0</b>	<b>13,632.4</b>	<b>13,632.4</b>	<b>13,632.4</b>	<b>14,500.3</b>	<b>867.9</b>	<b>6.4%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>10,896.5</b>	<b>10,896.5</b>	<b>10,896.5</b>	<b>10,037.0</b>	<b>-859.5</b>	<b>-7.9%</b>
<b>Positions:</b>							
Permanent Full Time	0	104	104	104	104	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	16,283.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	177.4	0.0	0.0	0.0	0.0	0.0%
73000 Services	13,417.4	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2,494.9	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	13.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,386.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	15,894.1	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	78.1	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	419.1	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	6,613.9	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	255.4	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	9,126.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>22,586.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>9,800.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>						
Permanent Full Time	153	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%