

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	902.7	902.7	912.3	1,021.4	109.1	12.0%
72000 Travel	0.0	46.6	49.6	49.6	46.6	-3.0	-6.0%
73000 Services	0.0	213.1	214.1	204.5	207.0	2.5	1.2%
74000 Commodities	0.0	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%
Totals	0.0	1,190.3	1,194.3	1,194.3	1,302.9	108.6	9.1%
Funding Sources:							
1003 G/F Match	0.0	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund	0.0	1,182.9	1,186.9	1,186.9	1,295.5	108.6	9.1%
GF Totals	0.0	1,190.3	1,194.3	1,194.3	1,302.9	108.6	9.1%
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	0	8	8	8	9	1	12.5%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	578.7	578.7	549.6	564.3	14.7	2.7%
72000 Travel	0.0	196.9	196.9	196.9	196.9	0.0	0.0%
73000 Services	0.0	98.9	99.8	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%
Totals	0.0	944.2	945.1	945.1	959.8	14.7	1.6%
Funding Sources:							
1004 Gen Fund	0.0	944.2	945.1	945.1	959.8	14.7	1.6%
GF Totals	0.0	944.2	945.1	945.1	959.8	14.7	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	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: Administrative Services (697)

RDU: Administration and Support (271)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	2,043.6	2,043.6	2,043.6	2,219.6	176.0	8.6%
72000 Travel	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	0.0	268.1	271.7	271.7	277.0	5.3	2.0%
74000 Commodities	0.0	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	2,387.5	2,391.1	2,391.1	2,572.4	181.3	7.6%
Funding Sources:							
1002 Fed Rcpts	0.0	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	0.0	2,313.6	2,317.2	2,317.2	2,498.5	181.3	7.8%
GF Totals	0.0	2,313.6	2,317.2	2,317.2	2,498.5	181.3	7.8%
Federal Totals	0.0	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	0	28	28	29	29	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: Information Technology MIS (698)

RDU: Administration and Support (271)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	1,311.7	1,311.7	1,241.7	1,389.0	147.3	11.9%
72000 Travel	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	0.0	172.5	174.2	244.2	244.2	0.0	0.0%
74000 Commodities	0.0	70.0	70.0	70.0	175.0	105.0	150.0%
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	1,566.2	1,567.9	1,567.9	1,820.2	252.3	16.1%
Funding Sources:							
1002 Fed Rcpts	0.0	37.5	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund	0.0	1,528.7	1,530.4	1,530.4	1,782.7	252.3	16.5%
GF Totals	0.0	1,528.7	1,530.4	1,530.4	1,782.7	252.3	16.5%
Federal Totals	0.0	37.5	37.5	37.5	37.5	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	14	14	14	15	1	7.1%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	376.9	376.9	353.7	370.0	16.3	4.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	45.4	46.2	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	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	441.6	442.4	442.4	458.7	16.3	3.7%
Funding Sources:							
1004 Gen Fund	0.0	441.6	442.4	442.4	458.7	16.3	3.7%
GF Totals	0.0	441.6	442.4	442.4	458.7	16.3	3.7%
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	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 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	0.0	242.5	259.0	259.0	289.9	30.9	11.9%
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	0.0	242.5	259.0	259.0	289.9	30.9	11.9%
Funding Sources:							
1004 Gen Fund	0.0	242.5	259.0	259.0	289.9	30.9	11.9%
GF Totals	0.0	242.5	259.0	259.0	289.9	30.9	11.9%
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: Prison System Expansion (2862)
RDU: Administration and Support (271)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	495.4	495.4	470.4	477.1	6.7	1.4%
72000 Travel	0.0	0.0	0.0	7.0	25.0	18.0	257.1%
73000 Services	0.0	0.0	0.6	5.6	167.6	162.0	2892.9%
74000 Commodities	0.0	0.0	0.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	495.4	496.0	496.0	682.7	186.7	37.6%
Funding Sources:							
1004 Gen Fund	0.0	495.4	496.0	496.0	682.7	186.7	37.6%
GF Totals	0.0	495.4	496.0	496.0	682.7	186.7	37.6%
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	0	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: Office of the Commissioner (694)

RDU: Administration and Support (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	865.4	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	102.4	0.0	0.0	0.0	0.0	0.0%	
73000 Services	320.1	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	18.2	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	3.0	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%	
Totals	1,309.1	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1003 G/F Match	7.4	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	1,301.7	0.0	0.0	0.0	0.0	0.0%	
GF Totals	1,309.1	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	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%	
Positions:							
Permanent Full Time	9	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: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	651.1	0.0	0.0	0.0	0.0	0.0%
72000 Travel	26.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	62.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1.9	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%
Totals	741.2	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	464.9	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	276.3	0.0	0.0	0.0	0.0	0.0%
GF Totals	464.9	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	276.3	0.0	0.0	0.0	0.0	0.0%
Positions:						
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: Correctional Academy (703)

RDU: Administration and Support (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	476.2	0.0	0.0	0.0	0.0	0.0%
72000 Travel	169.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	219.2	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	123.2	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%
Totals	988.1	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	988.1	0.0	0.0	0.0	0.0	0.0%
GF Totals	988.1	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
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: Facility Maintenance (2365)

RDU: Administration and Support (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	4,473.6	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	5,306.9	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	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%	
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%	
Totals	9,780.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1007 I/A Rcpts	9,780.5	0.0	0.0	0.0	0.0	0.0%	
GF Totals	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%	
Other Totals	9,780.5	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	0	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 (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	1,879.2	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	273.8	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	36.2	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.7	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%
Totals	2,219.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	2,219.6	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,219.6	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	28	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: Offender Habilitation Programs (2751)

RDU: Administration and Support (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	904.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	54.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,744.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	273.2	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%
Totals	2,976.8	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	31.3	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,826.3	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	184.8	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	565.6	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	46.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	322.8	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,391.9	0.0	0.0	0.0	0.0	0.0%
Federal Totals	31.3	0.0	0.0	0.0	0.0	0.0%
Other Totals	553.6	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	8	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 (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	948.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	400.7	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	92.0	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%
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%
Totals	1,463.9	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	19.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	947.5	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	497.4	0.0	0.0	0.0	0.0	0.0%
GF Totals	947.5	0.0	0.0	0.0	0.0	0.0%
Federal Totals	19.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	497.4	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	15	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: Classification and Furlough (2650)

RDU: Administration and Support (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	1,745.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.8	0.0	0.0	0.0	0.0	0.0%
73000 Services	819.1	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	93.4	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%
Totals	2,664.2	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	1,812.5	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	851.7	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,812.5	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	851.7	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	21	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: Out-of-State Contractual (704)

RDU: Administration and Support (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	406.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	145.8	0.0	0.0	0.0	0.0	0.0%
73000 Services	21,436.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	58.0	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%
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%
Totals	22,046.4	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1003 G/F Match	113.1	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	21,933.3	0.0	0.0	0.0	0.0	0.0%
GF Totals	22,046.4	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
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: Research and Records (2758)

RDU: Administration and Support (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	235.3	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0%
73000 Services	46.8	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	14.5	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%
Totals	297.4	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	297.4	0.0	0.0	0.0	0.0	0.0%
GF Totals	297.4	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	3	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: DOC State Facilities Rent (2464)
RDU: Administration and Support (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	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%
73000 Services	130.2	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	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%
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%
Totals	130.2	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	130.2	0.0	0.0	0.0	0.0	0.0%
GF Totals	130.2	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	0	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: Community Jails (2035)

RDU: Administration and Support (223)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.1	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,110.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	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%
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%
Totals	6,114.4	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	6,114.4	0.0	0.0	0.0	0.0	0.0%
GF Totals	6,114.4	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	0	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: Facility-Capital Improvement Unit (696)

RDU: Population Management (550)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	427.1	427.1	477.0	501.7	24.7	5.2%
72000 Travel	0.0	7.0	7.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	27.3	27.9	22.9	22.9	0.0	0.0%
74000 Commodities	0.0	6.0	6.0	0.0	0.0	0.0	0.0%
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	0.0	474.4	475.0	499.9	524.6	24.7	4.9%
Funding Sources:							
1004 Gen Fund	0.0	160.7	161.3	186.2	194.4	8.2	4.4%
1061 CIP Rcpts	0.0	313.7	313.7	313.7	330.2	16.5	5.3%
GF Totals	0.0	160.7	161.3	186.2	194.4	8.2	4.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	313.7	313.7	313.7	330.2	16.5	5.3%
Positions:							
Permanent Full Time	0	4	4	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: Facility Maintenance (2365)
RDU: Population Management (550)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 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	0.0	9,780.5	9,780.5	9,780.5	12,280.5	2,500.0	25.6%
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%
Totals	0.0	9,780.5	9,780.5	9,780.5	12,280.5	2,500.0	25.6%
Funding Sources:							
1007 I/A Rcpts	0.0	9,780.5	9,780.5	9,780.5	12,280.5	2,500.0	25.6%
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	0.0	9,780.5	9,780.5	9,780.5	12,280.5	2,500.0	25.6%
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: Offender Habilitation Programs (2751)

RDU: Population Management (550)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	812.5	812.5	874.8	1,048.6	173.8	19.9%
72000 Travel	0.0	43.5	43.5	43.5	43.5	0.0	0.0%
73000 Services	0.0	2,874.7	2,876.0	2,813.7	4,721.8	1,908.1	67.8%
74000 Commodities	0.0	189.3	189.3	189.3	229.3	40.0	21.1%
75000 Capital Outlay	0.0	4.3	4.3	4.3	4.3	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	3,924.3	3,925.6	3,925.6	6,047.5	2,121.9	54.1%
Funding Sources:							
1002 Fed Rcpts	0.0	135.0	135.0	135.0	135.0	0.0	0.0%
1004 Gen Fund	0.0	2,986.8	2,988.1	2,988.1	4,429.0	1,440.9	48.2%
1007 I/A Rcpts	0.0	141.0	141.0	141.0	141.0	0.0	0.0%
1037 GF/MH	0.0	611.5	611.5	611.5	611.5	0.0	0.0%
1108 Stat Desig	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1171 PFD Crim	0.0	0.0	0.0	0.0	681.0	681.0	100.0%
GF Totals	0.0	3,598.3	3,599.6	3,599.6	5,040.5	1,440.9	40.0%
Federal Totals	0.0	135.0	135.0	135.0	135.0	0.0	0.0%
Other Totals	0.0	191.0	191.0	191.0	872.0	681.0	356.5%
Positions:							
Permanent Full Time	0	9	9	10	12	2	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: Classification and Furlough (2650)

RDU: Population Management (550)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	1,616.5	1,616.5	1,536.9	781.5	-755.4	-49.2%
72000 Travel	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	0.0	1,758.6	1,761.1	1,761.1	790.2	-970.9	-55.1%
74000 Commodities	0.0	183.6	183.6	183.6	32.5	-151.1	-82.3%
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	3,560.6	3,563.1	3,483.5	1,606.1	-1,877.4	-53.9%
Funding Sources:							
1004 Gen Fund	0.0	2,708.9	2,711.4	2,631.8	1,606.1	-1,025.7	-39.0%
1156 Rcpt Svcs	0.0	851.7	851.7	851.7	0.0	-851.7	-100.0%
GF Totals	0.0	2,708.9	2,711.4	2,631.8	1,606.1	-1,025.7	-39.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	851.7	851.7	851.7	0.0	-851.7	-100.0%
Positions:							
Permanent Full Time	0	21	21	20	9	-11	-55.0%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	400.7	400.7	400.7	420.7	20.0	5.0%
72000 Travel	0.0	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	0.0	20,528.9	20,529.5	20,529.5	21,022.5	493.0	2.4%
74000 Commodities	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	21,101.1	21,101.7	21,101.7	21,614.7	513.0	2.4%
Funding Sources:							
1003 G/F Match	0.0	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund	0.0	20,988.0	20,988.6	20,988.6	21,501.6	513.0	2.4%
GF Totals	0.0	21,101.1	21,101.7	21,101.7	21,614.7	513.0	2.4%
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	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	418.7	418.7	418.7	522.5	103.8	24.8%
72000 Travel	0.0	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	0.0	260.2	260.8	260.8	308.1	47.3	18.1%
74000 Commodities	0.0	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	0.0	726.8	727.4	727.4	878.5	151.1	20.8%
Funding Sources:							
1002 Fed Rcpts	0.0	163.6	163.6	163.6	163.6	0.0	0.0%
1004 Gen Fund	0.0	563.2	563.8	563.8	714.9	151.1	26.8%
GF Totals	0.0	563.2	563.8	563.8	714.9	151.1	26.8%
Federal Totals	0.0	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	0	5	5	5	6	1	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: Prison Employment Program (2850)

RDU: Population Management (550)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	583.7	583.7	477.6	509.9	32.3	6.8%
72000 Travel	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
73000 Services	0.0	973.4	973.4	973.4	973.4	0.0	0.0%
74000 Commodities	0.0	685.2	685.2	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%
Totals	0.0	2,338.5	2,338.5	2,338.5	2,370.8	32.3	1.4%
Funding Sources:							
1156 Rcpt Svcs	0.0	2,338.5	2,338.5	2,338.5	2,370.8	32.3	1.4%
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	0.0	2,338.5	2,338.5	2,338.5	2,370.8	32.3	1.4%
Positions:							
Permanent Full Time	0	7	7	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	860.4	860.4	860.4	881.3	20.9	2.4%
72000 Travel	0.0	964.0	964.0	964.0	964.0	0.0	0.0%
73000 Services	0.0	108.3	108.7	108.7	108.7	0.0	0.0%
74000 Commodities	0.0	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	0.0	1,965.2	1,965.6	1,965.6	1,986.5	20.9	1.1%
Funding Sources:							
1004 Gen Fund	0.0	1,824.3	1,824.7	1,824.7	1,845.6	20.9	1.1%
1007 I/A Rcpts	0.0	140.9	140.9	140.9	140.9	0.0	0.0%
GF Totals	0.0	1,824.3	1,824.7	1,824.7	1,845.6	20.9	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	140.9	140.9	140.9	140.9	0.0	0.0%
Positions:							
Permanent Full Time	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	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%
Totals	0.0	628.7	628.7	628.7	628.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	628.7	628.7	628.7	628.7	0.0	0.0%
GF Totals	0.0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	18,943.4	19,019.3	18,651.3	19,606.4	955.1	5.1%
72000 Travel	0.0	18.4	18.4	18.4	18.4	0.0	0.0%
73000 Services	0.0	1,702.1	1,729.2	1,729.2	1,714.1	-15.1	-0.9%
74000 Commodities	0.0	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	0.0	23,050.2	23,153.2	22,785.2	23,725.2	940.0	4.1%
Funding Sources:							
1002 Fed Rcpts	0.0	3,508.2	3,508.2	3,508.2	2,508.2	-1,000.0	-28.5%
1004 Gen Fund	0.0	16,941.8	17,044.8	16,676.8	18,616.8	1,940.0	11.6%
1108 Stat Desig	0.0	2,415.8	2,415.8	2,415.8	2,415.8	0.0	0.0%
1156 Rcpt Svcs	0.0	184.4	184.4	184.4	184.4	0.0	0.0%
GF Totals	0.0	16,941.8	17,044.8	16,676.8	18,616.8	1,940.0	11.6%
Federal Totals	0.0	3,508.2	3,508.2	3,508.2	2,508.2	-1,000.0	-28.5%
Other Totals	0.0	2,600.2	2,600.2	2,600.2	2,600.2	0.0	0.0%
Positions:							
Permanent Full Time	0	244	244	242	233	-9	-3.7%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	4,072.7	4,088.0	4,060.8	4,342.2	281.4	6.9%
72000 Travel	0.0	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	0.0	420.6	437.7	437.7	422.5	-15.2	-3.5%
74000 Commodities	0.0	384.6	384.6	384.6	384.6	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	4,891.7	4,924.1	4,896.9	5,163.1	266.2	5.4%
Funding Sources:							
1004 Gen Fund	0.0	4,867.7	4,900.1	4,872.9	5,139.1	266.2	5.5%
1007 I/A Rcpts	0.0	24.0	24.0	24.0	24.0	0.0	0.0%
GF Totals	0.0	4,867.7	4,900.1	4,872.9	5,139.1	266.2	5.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	24.0	24.0	24.0	24.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	7,473.9	7,499.6	7,842.3	8,048.8	206.5	2.6%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	0.0	988.0	1,002.0	1,002.0	992.5	-9.5	-0.9%
74000 Commodities	0.0	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%
Totals	0.0	9,281.1	9,320.8	9,663.5	9,860.5	197.0	2.0%
Funding Sources:							
1004 Gen Fund	0.0	9,281.1	9,320.8	9,663.5	9,860.5	197.0	2.0%
GF Totals	0.0	9,281.1	9,320.8	9,663.5	9,860.5	197.0	2.0%
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	90	90	91	88	-3	-3.3%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	8,545.1	8,572.2	8,409.7	8,874.9	465.2	5.5%
72000 Travel	0.0	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	0.0	780.7	809.2	809.2	785.4	-23.8	-2.9%
74000 Commodities	0.0	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%
Totals	0.0	10,010.0	10,065.6	9,903.1	10,344.5	441.4	4.5%
Funding Sources:							
1004 Gen Fund	0.0	10,010.0	10,065.6	9,903.1	10,344.5	441.4	4.5%
GF Totals	0.0	10,010.0	10,065.6	9,903.1	10,344.5	441.4	4.5%
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	0	103	103	103	102	-1	-1.0%
Permanent Part Time	0	1	1	1	1	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	3,091.2	3,100.6	3,077.7	3,276.8	199.1	6.5%
72000 Travel	0.0	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	0.0	228.2	235.0	235.0	229.7	-5.3	-2.3%
74000 Commodities	0.0	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%
Totals	0.0	3,564.9	3,581.1	3,558.2	3,752.0	193.8	5.4%
Funding Sources:							
1004 Gen Fund	0.0	3,564.9	3,581.1	3,558.2	3,752.0	193.8	5.4%
GF Totals	0.0	3,564.9	3,581.1	3,558.2	3,752.0	193.8	5.4%
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	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	6,197.2	6,224.7	6,369.5	6,627.2	257.7	4.0%
72000 Travel	0.0	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	0.0	634.9	649.3	649.3	638.5	-10.8	-1.7%
74000 Commodities	0.0	800.4	800.4	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%
Totals	0.0	7,646.3	7,688.2	7,677.4	7,924.3	246.9	3.2%
Funding Sources:							
1004 Gen Fund	0.0	7,626.7	7,668.6	7,657.8	7,904.7	246.9	3.2%
1156 Rcpt Svcs	0.0	19.6	19.6	19.6	19.6	0.0	0.0%
GF Totals	0.0	7,626.7	7,668.6	7,657.8	7,904.7	246.9	3.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	19.6	19.6	19.6	19.6	0.0	0.0%
Positions:							
Permanent Full Time	0	75	75	76	73	-3	-3.9%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	3,024.0	3,035.0	3,146.7	3,338.0	191.3	6.1%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	0.0	198.0	200.0	200.0	199.7	-0.3	-0.2%
74000 Commodities	0.0	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%
Totals	0.0	3,505.5	3,518.5	3,630.2	3,821.2	191.0	5.3%
Funding Sources:							
1004 Gen Fund	0.0	3,505.5	3,518.5	3,630.2	3,821.2	191.0	5.3%
GF Totals	0.0	3,505.5	3,518.5	3,630.2	3,821.2	191.0	5.3%
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	35	35	36	36	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	9,080.2	9,122.5	9,203.4	9,858.7	655.3	7.1%
72000 Travel	0.0	1.5	1.5	1.5	1.6	0.1	6.7%
73000 Services	0.0	941.1	987.0	988.6	1,257.6	269.0	27.2%
74000 Commodities	0.0	1,433.5	1,433.5	1,587.5	1,524.3	-63.2	-4.0%
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	11,456.3	11,544.5	11,781.0	12,642.2	861.2	7.3%
Funding Sources:							
1004 Gen Fund	0.0	11,456.3	11,544.5	11,781.0	12,642.2	861.2	7.3%
GF Totals	0.0	11,456.3	11,544.5	11,781.0	12,642.2	861.2	7.3%
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	109	109	110	114	4	3.6%
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: Spring Creek Correctional Center (722)

RDU: Population Management (550)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	14,985.6	15,044.9	15,090.0	16,638.1	1,548.1	10.3%
72000 Travel	0.0	11.2	11.2	11.2	12.1	0.9	8.0%
73000 Services	0.0	1,339.2	1,419.8	1,419.8	1,556.0	136.2	9.6%
74000 Commodities	0.0	1,527.0	1,527.0	1,527.0	1,650.0	123.0	8.1%
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	17,863.0	18,002.9	18,048.0	19,856.2	1,808.2	10.0%
Funding Sources:							
1004 Gen Fund	0.0	17,863.0	18,002.9	18,048.0	19,856.2	1,808.2	10.0%
GF Totals	0.0	17,863.0	18,002.9	18,048.0	19,856.2	1,808.2	10.0%
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	183	183	185	185	0	0.0%
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: Wildwood Correctional Center (720)

RDU: Population Management (550)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	8,489.0	8,530.9	8,622.0	9,753.6	1,131.6	13.1%
72000 Travel	0.0	8.8	8.8	8.8	10.7	1.9	21.6%
73000 Services	0.0	921.5	930.0	930.0	1,120.4	190.4	20.5%
74000 Commodities	0.0	1,032.7	1,032.7	1,032.7	1,501.9	469.2	45.4%
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	0.0	10,452.0	10,502.4	10,593.5	12,386.6	1,793.1	16.9%
Funding Sources:							
1004 Gen Fund	0.0	10,452.0	10,502.4	10,593.5	12,378.5	1,785.0	16.8%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	8.1	8.1	100.0%
GF Totals	0.0	10,452.0	10,502.4	10,593.5	12,378.5	1,785.0	16.8%
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	8.1	8.1	100.0%
Positions:							
Permanent Full Time	0	102	102	103	114	11	10.7%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	4,271.8	4,287.1	4,201.2	4,517.9	316.7	7.5%
72000 Travel	0.0	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	0.0	440.1	442.0	442.0	442.0	0.0	0.0%
74000 Commodities	0.0	506.7	506.7	506.7	506.7	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%
Totals	0.0	5,232.4	5,249.6	5,163.7	5,480.4	316.7	6.1%
Funding Sources:							
1004 Gen Fund	0.0	5,172.4	5,189.6	5,103.7	5,420.4	316.7	6.2%
1007 I/A Rcpts	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
GF Totals	0.0	5,172.4	5,189.6	5,103.7	5,420.4	316.7	6.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	2,475.8	2,487.4	2,392.3	2,226.6	-165.7	-6.9%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	0.0	464.2	471.6	471.6	465.6	-6.0	-1.3%
74000 Commodities	0.0	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	0.0	3,445.3	3,464.3	3,369.2	3,197.5	-171.7	-5.1%
Funding Sources:							
1004 Gen Fund	0.0	3,445.3	3,464.3	3,369.2	3,197.5	-171.7	-5.1%
GF Totals	0.0	3,445.3	3,464.3	3,369.2	3,197.5	-171.7	-5.1%
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	0	27	27	28	23	-5	-17.9%
Permanent Part Time	0	1	1	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	428.3	428.3	389.9	490.6	100.7	25.8%
72000 Travel	0.0	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	0.0	170.8	171.3	171.3	171.3	0.0	0.0%
74000 Commodities	0.0	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	0.0	633.1	633.6	595.2	695.9	100.7	16.9%
Funding Sources:							
1004 Gen Fund	0.0	570.8	571.3	532.9	633.6	100.7	18.9%
1007 I/A Rcpts	0.0	62.3	62.3	62.3	62.3	0.0	0.0%
GF Totals	0.0	570.8	571.3	532.9	633.6	100.7	18.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	62.3	62.3	62.3	62.3	0.0	0.0%
Positions:							
Permanent Full Time	0	5	5	4	5	1	25.0%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	10,166.2	10,166.2	10,192.1	10,624.9	432.8	4.2%
72000 Travel	0.0	211.3	211.3	211.3	247.3	36.0	17.0%
73000 Services	0.0	1,724.6	1,742.2	1,742.2	1,821.4	79.2	4.5%
74000 Commodities	0.0	236.2	236.2	236.2	243.7	7.5	3.2%
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	12,338.3	12,355.9	12,381.8	12,937.3	555.5	4.5%
Funding Sources:							
1004 Gen Fund	0.0	12,338.3	12,355.9	12,381.8	12,937.3	555.5	4.5%
GF Totals	0.0	12,338.3	12,355.9	12,381.8	12,937.3	555.5	4.5%
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	0	141	141	141	141	0	0.0%
Permanent Part Time	0	4	4	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	776.7	776.7	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	730.0	730.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	151.1	151.1	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	1,657.8	1,657.8	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	906.1	906.1	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	751.7	751.7	100.0%
GF Totals	0.0	0.0	0.0	0.0	906.1	906.1	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	751.7	751.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	10	10	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: Community Jails (2035)
RDU: Population Management (550)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 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	0.0	6,115.4	6,115.4	6,115.4	6,115.4	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	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0%
GF Totals	0.0	6,115.4	6,115.4	6,115.4	6,115.4	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: Community Residential Centers (2244)

RDU: Population Management (550)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 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	0.0	17,417.8	17,417.8	17,417.8	18,658.7	1,240.9	7.1%
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	17,417.8	17,417.8	17,417.8	18,658.7	1,240.9	7.1%
Funding Sources:							
1003 G/F Match	0.0	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	0.0	15,678.8	15,678.8	15,678.8	16,819.7	1,140.9	7.3%
1156 Rcpt Svcs	0.0	1,731.1	1,731.1	1,731.1	1,831.1	100.0	5.8%
GF Totals	0.0	15,686.7	15,686.7	15,686.7	16,827.6	1,140.9	7.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,731.1	1,731.1	1,731.1	1,831.1	100.0	5.8%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	611.3	611.3	638.8	658.3	19.5	3.1%
72000 Travel	0.0	56.7	56.7	41.7	41.7	0.0	0.0%
73000 Services	0.0	44.0	44.6	44.6	44.6	0.0	0.0%
74000 Commodities	0.0	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	0.0	736.5	737.1	749.6	769.1	19.5	2.6%
Funding Sources:							
1004 Gen Fund	0.0	736.5	737.1	749.6	769.1	19.5	2.6%
GF Totals	0.0	736.5	737.1	749.6	769.1	19.5	2.6%
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	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	14,810.2	14,172.6	14,172.6	14,172.6	15,782.2	1,609.6	11.4%
72000 Travel	133.5	75.3	75.3	75.3	75.3	0.0	0.0%
73000 Services	12,547.5	10,564.5	10,582.8	10,582.8	12,651.6	2,068.8	19.5%
74000 Commodities	1,848.9	2,433.0	2,433.0	2,433.0	2,440.5	7.5	0.3%
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	29,340.1	27,245.4	27,263.7	27,263.7	30,949.6	3,685.9	13.5%
Funding Sources:							
1004 Gen Fund	22,726.9	14,999.4	15,017.7	15,017.7	16,007.8	990.1	6.6%
1005 GF/Prgm	27.9	85.0	85.0	85.0	85.0	0.0	0.0%
1007 I/A Rcpts	151.9	52.4	52.4	52.4	221.4	169.0	322.5%
1037 GF/MH	5,600.3	5,687.2	5,687.2	5,687.2	5,980.4	293.2	5.2%
1092 MHTAAR	48.9	210.0	210.0	210.0	210.0	0.0	0.0%
1171 PFD Crim	784.2	6,211.4	6,211.4	6,211.4	8,445.0	2,233.6	36.0%
GF Totals	28,355.1	20,771.6	20,789.9	20,789.9	22,073.2	1,283.3	6.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	985.0	6,473.8	6,473.8	6,473.8	8,876.4	2,402.6	37.1%
Positions:							
Permanent Full Time	144	143	143	147	159	12	8.2%
Permanent Part Time	2	2	2	1	1	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: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	372.1	0.0	0.0	0.0	0.0	0.0%
72000 Travel	24.4	0.0	0.0	0.0	0.0	0.0%
73000 Services	187.1	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	29.3	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%
Totals	612.9	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	612.9	0.0	0.0	0.0	0.0	0.0%
GF Totals	612.9	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	6	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: Inmate Transportation (1015)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	971.9	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	589.4	0.0	0.0	0.0	0.0	0.0%	
73000 Services	314.8	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	11.2	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	117.8	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%	
Totals	2,005.1	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	1,865.1	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	140.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	1,865.1	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	140.0	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	8	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: Correctional Industries Product Cost (702)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	446.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	515.2	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	856.2	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0%
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%
Totals	1,818.9	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1007 I/A Rcpts	29.4	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,789.5	0.0	0.0	0.0	0.0	0.0%
GF Totals	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%
Other Totals	1,818.9	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	10	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: Point of Arrest (2739)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	633.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	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%
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%
Totals	633.7	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	633.7	0.0	0.0	0.0	0.0	0.0%
GF Totals	633.7	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	0	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: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	20,155.5	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	4.2	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,823.4	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	2,234.9	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	6.3	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%	
Totals	24,224.3	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	2,552.2	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	19,071.9	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	2,415.8	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	184.4	0.0	0.0	0.0	0.0	0.0%	
GF Totals	19,071.9	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	2,552.2	0.0	0.0	0.0	0.0	0.0%	
Other Totals	2,600.2	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	245	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: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	4,040.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	21.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	542.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	467.9	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	15.9	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%
Totals	5,088.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	5,054.8	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	33.7	0.0	0.0	0.0	0.0	0.0%
GF Totals	5,054.8	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	33.7	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	40	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: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	7,679.4	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,242.4	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	862.5	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	12.1	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%
Totals	9,796.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	9,796.6	0.0	0.0	0.0	0.0	0.0%
GF Totals	9,796.6	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	92	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: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	8,074.8	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	21.5	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,143.2	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	988.6	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	3.7	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%	
Totals	10,231.8	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	10,231.8	0.0	0.0	0.0	0.0	0.0%	
GF Totals	10,231.8	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	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%	
Positions:							
Permanent Full Time	103	0	0	0	0	0.0%	
Permanent Part Time	1	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	2,985.3	0.0	0.0	0.0	0.0	0.0%
72000 Travel	15.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	257.8	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	242.2	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.1	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%
Totals	3,501.3	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	3,501.3	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,501.3	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	35	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: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	6,181.5	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	8.6	0.0	0.0	0.0	0.0	0.0%	
73000 Services	728.4	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	573.3	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%	
Totals	7,491.8	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	7,491.8	0.0	0.0	0.0	0.0	0.0%	
GF Totals	7,491.8	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	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%	
Positions:							
Permanent Full Time	75	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: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	3,189.1	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	240.8	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	275.3	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.0	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%
Totals	3,707.2	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	3,707.2	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,707.2	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	36	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: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	8,587.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,249.5	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,061.7	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.8	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%
Totals	10,900.1	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	10,900.1	0.0	0.0	0.0	0.0	0.0%
GF Totals	10,900.1	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	105	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: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	15,152.4	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,667.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,498.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	78.6	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%
Totals	18,421.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	18,421.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	18,421.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	185	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: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	8,339.1	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	11.5	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,078.8	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	1,018.7	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.1	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%	
Totals	10,448.2	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	10,448.2	0.0	0.0	0.0	0.0	0.0%	
GF Totals	10,448.2	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	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%	
Positions:							
Permanent Full Time	102	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: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,674.1	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	9.2	0.0	0.0	0.0	0.0	0.0%	
73000 Services	650.3	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	558.3	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	1.4	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%	
Totals	4,893.3	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	4,844.7	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	48.6	0.0	0.0	0.0	0.0	0.0%	
GF Totals	4,844.7	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	48.6	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	40	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: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,373.4	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	1.7	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	618.7	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	619.8	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	12.6	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	3,626.2	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	3,626.2	0.0	0.0	0.0	0.0	0.0 0.0%	
GF Totals	3,626.2	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	27	0	0	0	0	0 0.0%	
Permanent Part Time	1	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: Existing Community Residential Centers (274)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	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%
73000 Services	14,431.6	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	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%
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%
Totals	14,431.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1003 G/F Match	7.9	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	9,708.9	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	35.7	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,731.1	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	2,948.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	9,716.8	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,714.8	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	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: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	651.4	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	543.4	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	10.8	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%
Totals	1,224.9	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	593.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	576.9	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	55.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	576.9	0.0	0.0	0.0	0.0	0.0%
Federal Totals	593.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	55.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
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: Statewide Probation and Parole (2826)

RDU: Probation and Parole (497)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	8,732.4	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	133.9	0.0	0.0	0.0	0.0	0.0%	
73000 Services	2,021.2	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	439.9	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	7.2	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%	
Totals	11,334.6	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	11,334.6	0.0	0.0	0.0	0.0	0.0%	
GF Totals	11,334.6	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	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%	
Positions:							
Permanent Full Time	136	0	0	0	0	0.0%	
Permanent Part Time	4	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Corrections

Component: Parole Board (695)
RDU: Probation and Parole (497)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor
71000 Personal Services	445.2	0.0	0.0	0.0	0.0	0.0%
72000 Travel	74.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	59.1	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	40.2	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%
Totals	618.8	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	618.8	0.0	0.0	0.0	0.0	0.0%
GF Totals	618.8	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
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%