

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	992.5	0.0	1,008.4	1,020.4	1,020.4	0.0	0.0%
72000 Travel	46.6	0.0	46.6	46.6	46.6	0.0	0.0%
73000 Services	204.5	0.0	204.5	204.5	204.5	0.0	0.0%
74000 Commodities	27.9	0.0	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	1,271.5	0.0	1,287.4	1,299.4	1,299.4	0.0	0.0%
Funding Sources:							
1003 G/F Match	7.4	0.0	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund	1,264.1	0.0	1,280.0	1,292.0	1,292.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,271.5	0.0	1,287.4	1,299.4	1,299.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	0	7	7	7	0	0.0%
Permanent Part Time	0	0	1	1	1	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,348.8	0.0	2,447.7	2,450.4	2,450.4	0.0	0.0%
72000 Travel	2.8	0.0	2.8	2.8	2.8	0.0	0.0%
73000 Services	277.0	0.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	73.0	0.0	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	2,701.6	0.0	2,800.5	2,803.2	2,803.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	73.9	0.0	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	2,627.7	0.0	2,726.6	2,729.3	2,729.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,627.7	0.0	2,726.6	2,729.3	2,729.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	73.9	0.0	73.9	73.9	73.9	0.0	0.0%
Positions:							
Permanent Full Time	28	0	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: Information Technology MIS (698)

RDU: Administration and Support (271)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,674.8	0.0	1,731.9	1,731.9	1,731.9	0.0	0.0%
72000 Travel	12.0	0.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	336.1	0.0	244.2	244.2	244.2	0.0	0.0%
74000 Commodities	162.0	0.0	70.0	70.0	70.0	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	2,184.9	0.0	2,058.1	2,058.1	2,058.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	221.4	0.0	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund	1,963.5	0.0	2,020.6	2,020.6	2,020.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,963.5	0.0	2,020.6	2,020.6	2,020.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	221.4	0.0	37.5	37.5	37.5	0.0	0.0%
Positions:							
Permanent Full Time	18	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	239.8	0.0	251.7	251.7	251.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	54.0	0.0	54.0	54.0	54.0	0.0	0.0%
74000 Commodities	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	298.8	0.0	310.7	310.7	310.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	298.8	0.0	310.7	310.7	310.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	298.8	0.0	310.7	310.7	310.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	586.1	9.0	602.5	602.5	602.5	0.0	0.0%
72000 Travel	196.9	0.0	196.9	196.9	196.9	0.0	0.0%
73000 Services	128.9	0.0	128.9	128.9	128.9	0.0	0.0%
74000 Commodities	69.7	0.0	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	981.6	9.0	998.0	998.0	998.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	981.6	9.0	998.0	998.0	998.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	981.6	9.0	998.0	998.0	998.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	518.2	0.0	536.8	536.8	536.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.3	0.0	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%
Totals	548.5	0.0	567.1	567.1	567.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	208.7	0.0	217.7	217.7	217.7	0.0	0.0%
1061 CIP Rcpts	339.8	0.0	349.4	349.4	349.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	208.7	0.0	217.7	217.7	217.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	339.8	0.0	349.4	349.4	349.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	293.3	0.0	301.0	303.5	303.5	0.0	0.0%
72000 Travel	25.0	0.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	167.6	0.0	167.6	167.6	167.6	0.0	0.0%
74000 Commodities	13.0	0.0	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%
Totals	498.9	0.0	506.6	509.1	509.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	318.9	0.0	326.6	329.1	329.1	0.0	0.0%
1061 CIP Rcpts	180.0	0.0	180.0	180.0	180.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	318.9	0.0	326.6	329.1	329.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	180.0	0.0	180.0	180.0	180.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	12,280.5	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,280.5	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	12,280.5	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,280.5	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	737.0	0.0	769.9	769.9	769.9	0.0	0.0%
72000 Travel	1.9	0.0	1.9	1.9	1.9	0.0	0.0%
73000 Services	390.2	0.0	390.2	390.2	390.2	0.0	0.0%
74000 Commodities	32.5	0.0	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	1,161.6	0.0	1,194.5	1,194.5	1,194.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,161.6	0.0	1,194.5	1,194.5	1,194.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,161.6	0.0	1,194.5	1,194.5	1,194.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	441.0	0.0	458.5	458.5	458.5	0.0	0.0%
72000 Travel	169.5	0.0	169.5	169.5	169.5	0.0	0.0%
73000 Services	21,253.6	0.0	21,253.6	21,253.6	21,253.6	0.0	0.0%
74000 Commodities	2.0	0.0	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	21,866.1	0.0	21,883.6	21,883.6	21,883.6	0.0	0.0%
Funding Sources:							
1003 G/F Match	113.1	0.0	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund	21,753.0	0.0	21,770.5	21,770.5	21,770.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	21,866.1	0.0	21,883.6	21,883.6	21,883.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	473.3	0.0	473.3	0.0	0.0	0.0	0.0%
72000 Travel	23.5	0.0	23.5	0.0	0.0	0.0	0.0%
73000 Services	680.0	0.0	830.0	0.0	0.0	0.0	0.0%
74000 Commodities	169.8	0.0	169.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,347.4	0.0	1,497.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	135.0	0.0	135.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,142.2	0.0	1,292.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	70.2	0.0	70.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,142.2	0.0	1,292.2	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.2	0.0	70.2	0.0	0.0	0.0	0.0%
Federal	135.0	0.0	135.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	0	5	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: Institution Director's Office (1381)

RDU: Population Management (550)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	639.1	7,127.6	682.3	971.6	971.6	0.0	0.0%
72000 Travel	33.4	0.0	33.4	46.9	46.9	0.0	0.0%
73000 Services	308.1	2,055.3	308.1	494.9	494.9	0.0	0.0%
74000 Commodities	14.5	354.3	14.5	36.1	36.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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%
Totals	995.1	9,537.2	1,038.3	1,550.3	1,550.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	163.6	81.4	163.6	186.9	186.9	0.0	0.0%
1004 Gen Fund	831.5	9,455.8	874.7	1,349.5	1,349.5	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	13.9	13.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	831.5	9,455.8	874.7	1,349.5	1,349.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	13.9	13.9	0.0	0.0%
Federal	163.6	81.4	163.6	186.9	186.9	0.0	0.0%
Positions:							
Permanent Full Time	6	0	6	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: Prison Employment Program (2850)

RDU: Population Management (550)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	424.7	0.0	438.8	438.8	438.8	0.0	0.0%
72000 Travel	47.7	0.0	47.7	47.7	47.7	0.0	0.0%
73000 Services	973.4	0.0	973.4	973.4	973.4	0.0	0.0%
74000 Commodities	791.3	0.0	791.3	791.3	791.3	0.0	0.0%
75000 Capital Outlay	48.5	0.0	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	2,285.6	0.0	2,299.7	2,299.7	2,299.7	0.0	0.0%
Funding Sources:							
1005 GF/Prgm	0.0	0.0	0.0	2,299.7	2,299.7	0.0	0.0%
1156 Rcpt Svcs	2,285.6	0.0	2,299.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,285.6	0.0	2,299.7	2,299.7	2,299.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	0	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 Transportation (1015)
RDU: Population Management (550)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,035.3	23.8	1,041.0	1,041.0	1,041.0	0.0	0.0%
72000 Travel	689.0	0.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	382.8	0.0	382.8	382.8	382.8	0.0	0.0%
74000 Commodities	32.5	0.0	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,139.6	23.8	2,145.3	2,145.3	2,145.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,999.6	23.8	2,005.3	2,005.3	2,005.3	0.0	0.0%
1007 I/A Rcpts	140.0	0.0	140.0	140.0	140.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,999.6	23.8	2,005.3	2,005.3	2,005.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	140.0	0.0	140.0	140.0	140.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	0	9	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	628.7	0.0	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	628.7	0.0	628.7	628.7	628.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	628.7	0.0	628.7	628.7	628.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	628.7	0.0	628.7	628.7	628.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	20,069.5	504.4	20,148.1	20,148.1	20,148.1	0.0	0.0%
72000 Travel	18.4	0.0	18.4	18.4	18.4	0.0	0.0%
73000 Services	1,758.6	0.0	1,714.1	895.1	895.1	0.0	0.0%
74000 Commodities	2,386.3	0.0	2,386.3	2,386.3	2,386.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,232.8	504.4	24,266.9	23,447.9	23,447.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,593.4	32.7	2,617.2	2,617.2	2,617.2	0.0	0.0%
1004 Gen Fund	19,019.6	471.7	19,029.9	18,210.9	18,210.9	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	2,619.8	2,619.8	0.0	0.0%
1108 Stat Desig	2,415.8	0.0	2,415.8	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	204.0	0.0	204.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	19,019.6	471.7	19,029.9	18,210.9	18,210.9	0.0	0.0%
Designated General (DGF)	204.0	0.0	204.0	2,619.8	2,619.8	0.0	0.0%
Other	2,415.8	0.0	2,415.8	0.0	0.0	0.0	0.0%
Federal	2,593.4	32.7	2,617.2	2,617.2	2,617.2	0.0	0.0%
Positions:							
Permanent Full Time	238	0	238	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,313.9	104.8	4,350.1	4,350.1	4,350.1	0.0	0.0%
72000 Travel	13.8	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	471.6	0.0	422.5	205.9	205.9	0.0	0.0%
74000 Commodities	385.5	0.0	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%
Totals	5,184.8	104.8	5,171.9	4,955.3	4,955.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5,159.9	104.8	5,147.0	4,930.4	4,930.4	0.0	0.0%
1007 I/A Rcpts	24.9	0.0	24.9	24.9	24.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	5,159.9	104.8	5,147.0	4,930.4	4,930.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24.9	0.0	24.9	24.9	24.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	39	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	8,468.2	220.0	8,568.3	8,568.3	8,568.3	0.0	0.0%
72000 Travel	1.5	0.0	1.5	1.5	1.5	0.0	0.0%
73000 Services	994.5	0.0	994.5	391.5	391.5	0.0	0.0%
74000 Commodities	817.7	0.0	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	10,281.9	220.0	10,382.0	9,779.0	9,779.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	10,281.9	220.0	10,382.0	9,779.0	9,779.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,281.9	220.0	10,382.0	9,779.0	9,779.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	95	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	7,917.1	288.9	7,989.3	7,989.8	7,989.8	0.0	0.0%
72000 Travel	13.8	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	834.3	0.0	785.4	305.2	305.2	0.0	0.0%
74000 Commodities	670.4	0.0	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	9,435.6	288.9	9,458.9	8,979.2	8,979.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	9,435.6	288.9	9,458.9	8,979.2	8,979.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	9,435.6	288.9	9,458.9	8,979.2	8,979.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	88	0	88	88	88	0	0.0%
Permanent Part Time	1	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	218.6	0.0	230.8	230.8	230.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	300.0	0.0	300.0	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%
Totals	518.6	0.0	530.8	530.8	530.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	218.6	0.0	230.8	230.8	230.8	0.0	0.0%
1108 Stat Desig	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	218.6	0.0	230.8	230.8	230.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,243.9	180.5	3,319.8	3,319.8	3,319.8	0.0	0.0%
72000 Travel	13.8	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	236.5	0.0	229.7	135.7	135.7	0.0	0.0%
74000 Commodities	231.7	0.0	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	3,725.9	180.5	3,795.0	3,701.0	3,701.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,725.9	180.5	3,795.0	3,701.0	3,701.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,725.9	180.5	3,795.0	3,701.0	3,701.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	6,779.4	171.2	6,714.3	6,714.3	6,714.3	0.0	0.0%
72000 Travel	13.8	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	659.2	0.0	638.5	337.8	337.8	0.0	0.0%
74000 Commodities	644.8	0.0	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%
Totals	8,097.2	171.2	8,011.4	7,710.7	7,710.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	8,097.2	171.2	8,011.4	7,710.7	7,710.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,097.2	171.2	8,011.4	7,710.7	7,710.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	73	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,535.8	93.6	3,591.3	3,591.3	3,591.3	0.0	0.0%
72000 Travel	1.5	0.0	1.5	1.5	1.5	0.0	0.0%
73000 Services	214.5	0.0	199.7	129.5	129.5	0.0	0.0%
74000 Commodities	282.0	0.0	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	4,033.8	93.6	4,074.5	4,004.3	4,004.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	4,033.8	93.6	4,074.5	4,004.3	4,004.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,033.8	93.6	4,074.5	4,004.3	4,004.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	9,561.4	253.2	9,799.1	9,799.1	9,799.1	0.0	0.0%
72000 Travel	1.5	0.0	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,069.1	0.0	950.9	541.1	541.1	0.0	0.0%
74000 Commodities	1,292.0	0.0	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%
Totals	11,924.0	253.2	12,043.5	11,633.7	11,633.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	11,924.0	253.2	12,043.5	11,633.7	11,633.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,924.0	253.2	12,043.5	11,633.7	11,633.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	110	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	15,791.2	1,234.2	16,039.7	16,039.7	16,039.7	0.0	0.0%
72000 Travel	11.2	0.0	11.2	11.2	11.2	0.0	0.0%
73000 Services	1,452.6	0.0	1,347.8	658.0	658.0	0.0	0.0%
74000 Commodities	1,527.0	0.0	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%
Totals	18,782.0	1,234.2	18,925.7	18,235.9	18,235.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	18,782.0	1,234.2	18,925.7	18,235.9	18,235.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18,782.0	1,234.2	18,925.7	18,235.9	18,235.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	176	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	9,679.5	454.2	10,455.8	10,388.3	10,388.3	0.0	0.0%
72000 Travel	8.8	1.9	10.7	10.7	10.7	0.0	0.0%
73000 Services	997.8	133.8	1,173.4	729.6	729.6	0.0	0.0%
74000 Commodities	1,032.7	165.3	1,501.9	1,430.9	1,430.9	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	11,718.8	755.2	13,141.8	12,559.5	12,559.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	11,718.8	755.2	13,133.8	12,551.5	12,551.5	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	8.0	8.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	8.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	11,718.8	755.2	13,133.8	12,551.5	12,551.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	118	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,508.2	111.0	4,629.8	4,629.8	4,629.8	0.0	0.0%
72000 Travel	13.8	0.0	13.8	13.8	13.8	0.0	0.0%
73000 Services	531.4	0.0	442.6	199.7	199.7	0.0	0.0%
74000 Commodities	506.7	0.0	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	5,560.1	111.0	5,592.9	5,350.0	5,350.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5,500.1	111.0	5,532.9	5,290.0	5,290.0	0.0	0.0%
1007 I/A Rcpts	60.0	0.0	60.0	60.0	60.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	5,500.1	111.0	5,532.9	5,290.0	5,290.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	60.0	0.0	60.0	60.0	60.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	40	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,672.0	62.2	2,732.6	2,732.6	2,732.6	0.0	0.0%
72000 Travel	1.5	0.0	1.5	1.5	1.5	0.0	0.0%
73000 Services	499.3	0.0	465.6	306.7	306.7	0.0	0.0%
74000 Commodities	503.8	0.0	503.8	503.8	503.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,676.6	62.2	3,703.5	3,544.6	3,544.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,676.6	62.2	3,703.5	3,544.6	3,544.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,676.6	62.2	3,703.5	3,544.6	3,544.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	527.6	0.0	547.5	550.4	550.4	0.0	0.0%
72000 Travel	16.0	0.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	152.3	0.0	152.3	152.3	152.3	0.0	0.0%
74000 Commodities	43.0	0.0	43.0	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%
Totals	738.9	0.0	758.8	761.7	761.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	672.4	0.0	690.4	693.3	693.3	0.0	0.0%
1007 I/A Rcpts	66.5	0.0	68.4	68.4	68.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	672.4	0.0	690.4	693.3	693.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	66.5	0.0	68.4	68.4	68.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	11,096.7	0.0	11,549.2	11,458.1	11,458.1	0.0	0.0%
72000 Travel	247.3	0.0	247.3	247.3	247.3	0.0	0.0%
73000 Services	1,821.4	0.0	1,821.4	1,776.4	1,776.4	0.0	0.0%
74000 Commodities	243.7	0.0	243.7	243.7	243.7	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	13,409.1	0.0	13,861.6	13,725.5	13,725.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	13,409.1	0.0	13,861.6	13,725.5	13,725.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,409.1	0.0	13,861.6	13,725.5	13,725.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	141	0	141	140	140	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: Electronic Monitoring (2431)
RDU: Population Management (550)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	886.6	0.0	918.9	918.9	918.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,145.0	0.0	1,145.0	1,145.0	1,145.0	0.0	0.0%
74000 Commodities	151.1	0.0	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,182.7	0.0	2,215.0	2,215.0	2,215.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,331.0	0.0	1,362.7	1,362.7	1,362.7	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	852.3	852.3	0.0	0.0%
1156 Rcpt Svcs	851.7	0.0	852.3	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,331.0	0.0	1,362.7	1,362.7	1,362.7	0.0	0.0%
Designated General (DGF)	851.7	0.0	852.3	852.3	852.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	0	10	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	6,115.4	0.0	6,415.4	6,415.4	6,415.4	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	6,115.4	0.0	6,415.4	6,415.4	6,415.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	6,115.4	0.0	6,415.4	6,415.4	6,415.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,115.4	0.0	6,415.4	6,415.4	6,415.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	19,377.9	0.0	20,277.9	20,215.8	20,215.8	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	19,377.9	0.0	20,277.9	20,215.8	20,215.8	0.0	0.0%
Funding Sources:							
1003 G/F Match	7.9	0.0	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	17,538.9	0.0	18,438.9	18,376.8	18,376.8	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	1,831.1	1,831.1	0.0	0.0%
1156 Rcpt Svcs	1,831.1	0.0	1,831.1	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	17,546.8	0.0	18,446.8	18,384.7	18,384.7	0.0	0.0%
Designated General (DGF)	1,831.1	0.0	1,831.1	1,831.1	1,831.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	647.4	0.0	661.1	663.5	663.5	0.0	0.0%
72000 Travel	41.7	0.0	41.7	41.7	41.7	0.0	0.0%
73000 Services	76.2	0.0	76.2	76.2	76.2	0.0	0.0%
74000 Commodities	24.5	0.0	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	789.8	0.0	803.5	805.9	805.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	789.8	0.0	803.5	805.9	805.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	789.8	0.0	803.5	805.9	805.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,659.1	0.0	5,889.9	5,277.3	5,277.3	0.0	0.0%
72000 Travel	35.0	0.0	35.0	15.0	15.0	0.0	0.0%
73000 Services	6,917.3	0.0	5,852.3	1,365.8	1,365.8	0.0	0.0%
74000 Commodities	772.0	0.0	772.0	748.0	748.0	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	13,383.4	0.0	12,549.2	7,406.1	7,406.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	4,916.7	0.0	4,951.0	1,479.1	1,479.1	0.0	0.0%
1007 I/A Rcpts	296.8	0.0	308.4	444.8	444.8	0.0	0.0%
1037 GF/MH	7,795.9	0.0	6,910.5	5,102.9	5,102.9	0.0	0.0%
1092 MHTAAR	374.0	0.0	379.3	379.3	379.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	12,712.6	0.0	11,861.5	6,582.0	6,582.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	670.8	0.0	687.7	824.1	824.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	55	0	55	49	49	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	10,986.1	999.3	11,342.9	11,358.7	11,358.7	0.0	0.0%
72000 Travel	60.3	0.0	60.3	60.3	60.3	0.0	0.0%
73000 Services	11,788.5	3,650.8	14,839.3	14,839.3	14,839.3	0.0	0.0%
74000 Commodities	1,694.0	0.0	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%
Totals	24,528.9	4,650.1	27,936.5	27,952.3	27,952.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	13,547.4	4,650.1	17,814.5	17,830.3	17,830.3	0.0	0.0%
1005 GF/Prgm	85.0	0.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim	10,896.5	0.0	10,037.0	10,037.0	10,037.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	13,547.4	4,650.1	17,814.5	17,830.3	17,830.3	0.0	0.0%
Designated General (DGF)	10,981.5	0.0	10,122.0	10,122.0	10,122.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	104	0	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: Education Programs (2971)

RDU: Offender Habilitation (592)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	188.9	188.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	318.2	318.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	148.2	148.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	665.3	665.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	111.7	111.7	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	497.3	497.3	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	56.3	56.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	497.3	497.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	56.3	56.3	0.0	0.0%
Federal	0.0	0.0	0.0	111.7	111.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	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: Vocational Education Programs (2972)

RDU: Offender Habilitation (592)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	0.0	0.0	150.0	150.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
Funding Sources:							
1054 Empl Trng	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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: Domestic Violence Program (2973)

RDU: Offender Habilitation (592)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	0.0	0.0	175.0	175.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	175.0	175.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	175.0	175.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	175.0	175.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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: Substance Abuse Treatment Program (2974)

RDU: Offender Habilitation (592)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	164.7	164.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	2,333.1	2,333.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	2,519.8	2,519.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	837.5	837.5	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	70.8	70.8	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	1,611.5	1,611.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	2,449.0	2,449.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	70.8	70.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	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: Sex Offender Management Program (2975)

RDU: Offender Habilitation (592)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	561.0	561.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	2,153.4	2,153.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	2,736.4	2,736.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	2,736.4	2,736.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	2,736.4	2,736.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	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: 24 Hour Institutional Utilities (2976)

RDU: 24 Hour Institutional Utilities (593)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	0.0	0.0	7,184.2	7,184.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	7,184.2	7,184.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	7,184.2	7,184.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	7,184.2	7,184.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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%