

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,894.7	2,985.2	1,275.0	0.0	1,254.9	1,275.0	-1,710.2	-57.3 %	0.0		20.1	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	726.3	915.5	934.1	0.0	1,058.8	1,078.9	163.4	17.8 %	144.8	15.5 %	20.1	1.9 %
Travel	77.2	46.6	46.6	0.0	46.6	46.6	0.0		0.0		0.0	
Services	1,070.7	1,995.2	266.4	0.0	121.6	121.6	-1,873.6	-93.9 %	-144.8	-54.4 %	0.0	
Commodities	20.5	27.9	27.9	0.0	27.9	27.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,885.6	2,878.9	1,275.0	0.0	1,254.9	1,275.0	-1,603.9	-55.7 %	0.0		20.1	1.6 %
1005 GF/Prgm (DGF)	9.1	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	7	0	7	7	1	16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,885.6	2,878.9	1,275.0	0.0	1,254.9	1,275.0	-1,603.9	-55.7 %	0.0		20.1	1.6 %
Designated General (DGF)	9.1	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	4,238.3	4,101.8	4,176.8	0.0	4,096.0	4,176.8	75.0	1.8 %	0.0		80.8	2.0 %
<u>Objects of Expenditure</u>												
Personal Services	3,775.5	3,735.7	3,810.7	0.0	3,729.9	3,810.7	75.0	2.0 %	0.0		80.8	2.2 %
Travel	53.6	2.8	2.8	0.0	2.8	2.8	0.0		0.0		0.0	
Services	305.4	290.3	290.3	0.0	290.3	290.3	0.0		0.0		0.0	
Commodities	73.8	73.0	73.0	0.0	73.0	73.0	0.0		0.0		0.0	
Capital Outlay	30.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	0.0	73.9	73.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,985.1	4,027.9	4,102.9	0.0	4,022.1	4,102.9	75.0	1.9 %	0.0		80.8	2.0 %
1007 I/A Rcpts (Other)	179.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	37	37	36	0	36	36	-1	-2.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,985.1	4,027.9	4,102.9	0.0	4,022.1	4,102.9	75.0	1.9 %	0.0		80.8	2.0 %
Other State Funds (Other)	179.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	73.9	73.9	73.9	0.0	73.9	73.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	2,541.8	2,667.4	2,708.2	0.0	2,667.0	2,708.2	40.8	1.5 %	0.0		41.2	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,763.7	1,904.3	1,945.1	0.0	1,903.9	1,945.1	40.8	2.1 %	0.0		41.2	2.2 %
Travel	7.6	12.0	12.0	0.0	12.0	12.0	0.0		0.0		0.0	
Services	599.8	681.1	681.1	0.0	681.1	681.1	0.0		0.0		0.0	
Commodities	170.7	70.0	70.0	0.0	70.0	70.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	74.2	74.2	74.9	0.0	74.9	74.9	0.7	0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	2,467.6	2,593.2	2,633.3	0.0	2,592.1	2,633.3	40.1	1.5 %	0.0		41.2	1.6 %
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,467.6	2,593.2	2,633.3	0.0	2,592.1	2,633.3	40.1	1.5 %	0.0		41.2	1.6 %
Federal Receipts (Fed)	74.2	74.2	74.9	0.0	74.9	74.9	0.7	0.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	483.9	425.2	432.5	0.0	424.9	432.5	7.3	1.7 %	0.0		7.6	1.8 %
<u>Objects of Expenditure</u>												
Personal Services	334.1	366.0	373.3	0.0	375.4	383.0	17.0	4.6 %	9.7	2.6 %	7.6	2.0 %
Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	142.7	54.2	54.2	0.0	44.5	44.5	-9.7	-17.9 %	-9.7	-17.9 %	0.0	
Commodities	6.7	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	483.9	425.2	432.5	0.0	424.9	432.5	7.3	1.7 %	0.0		7.6	1.8 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	483.9	425.2	432.5	0.0	424.9	432.5	7.3	1.7 %	0.0		7.6	1.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	289.9	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,998.1	1,381.3	1,390.5	0.0	1,382.9	1,393.6	12.3	0.9 %	3.1	0.2 %	10.7	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	891.0	844.5	853.7	0.0	846.1	856.8	12.3	1.5 %	3.1	0.4 %	10.7	1.3 %
Travel	227.0	162.7	162.7	0.0	162.7	162.7	0.0		0.0		0.0	
Services	705.1	304.4	304.4	0.0	304.4	304.4	0.0		0.0		0.0	
Commodities	175.0	69.7	69.7	0.0	69.7	69.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,998.1	1,381.3	1,390.5	0.0	1,382.9	1,393.6	12.3	0.9 %	3.1	0.2 %	10.7	0.8 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,998.1	1,381.3	1,390.5	0.0	1,382.9	1,393.6	12.3	0.9 %	3.1	0.2 %	10.7	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	517.9	587.1	524.0	0.0	522.3	524.0	-63.1 -10.7 %	0.0	1.7 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	465.9	556.5	493.4	0.0	491.7	493.4	-63.1 -11.3 %	0.0	1.7 0.3 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	52.0	30.6	30.6	0.0	30.6	30.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	117.3	175.4	103.7	0.0	102.0	103.7	-71.7 -40.9 %	0.0	1.7 1.7 %
1061 CIP Rcpts (Other)	400.6	411.7	420.3	0.0	420.3	420.3	8.6 2.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	117.3	175.4	103.7	0.0	102.0	103.7	-71.7 -40.9 %	0.0	1.7 1.7 %
Other State Funds (Other)	400.6	411.7	420.3	0.0	420.3	420.3	8.6 2.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	0.0	442.9	414.5	0.0	414.5	414.5	-28.4 -6.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	25.0	25.0	0.0	25.0	25.0		0.0	0.0
Services	0.0	404.9	376.5	0.0	376.5	376.5	-28.4 -7.0 %	0.0	0.0
Commodities	0.0	13.0	13.0	0.0	13.0	13.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	295.0	295.0	0.0	295.0	295.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	147.9	119.5	0.0	119.5	119.5	-28.4 -19.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	295.0	295.0	0.0	295.0	295.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	147.9	119.5	0.0	119.5	119.5	-28.4 -19.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	0.0	12,280.5	12,280.5	0.0	12,280.5	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	12,280.5	12,280.5	0.0	12,280.5	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	12,280.5	12,280.5	0.0	12,280.5	12,280.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	12,280.5	12,280.5	0.0	12,280.5	12,280.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	2,064.2	2,268.8	2,235.6	0.0	2,207.1	2,235.6	-33.2	-1.5 %	0.0		28.5	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,400.6	1,305.5	1,272.3	0.0	1,243.8	1,272.3	-33.2	-2.5 %	0.0		28.5	2.3 %
Travel	84.0	46.9	46.9	0.0	46.9	46.9	0.0		0.0		0.0	
Services	574.9	879.5	879.5	0.0	879.5	879.5	0.0		0.0		0.0	
Commodities	4.7	36.9	36.9	0.0	36.9	36.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	50.4	136.9	136.9	0.0	136.9	136.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,013.8	2,131.9	2,098.7	0.0	2,070.2	2,098.7	-33.2	-1.6 %	0.0		28.5	1.4 %
<u>Positions</u>												
Perm Full Time	11	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,013.8	2,131.9	2,098.7	0.0	2,070.2	2,098.7	-33.2	-1.6 %	0.0		28.5	1.4 %
Federal Receipts (Fed)	50.4	136.9	136.9	0.0	136.9	136.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	923.7	851.0	1,045.1	0.0	1,027.7	1,045.1	194.1	22.8 %	0.0		17.4	1.7 %
<u>Objects of Expenditure</u>												
Personal Services	873.1	801.1	995.2	0.0	999.4	1,016.8	215.7	26.9 %	21.6	2.2 %	17.4	1.7 %
Travel	6.9	1.9	1.9	0.0	1.9	1.9	0.0		0.0		0.0	
Services	34.8	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Commodities	8.9	32.5	32.5	0.0	10.9	10.9	-21.6	-66.5 %	-21.6	-66.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	923.7	851.0	1,045.1	0.0	1,027.7	1,045.1	194.1	22.8 %	0.0		17.4	1.7 %
<u>Positions</u>												
Perm Full Time	7	7	9	0	9	9	2	28.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	923.7	851.0	1,045.1	0.0	1,027.7	1,045.1	194.1	22.8 %	0.0		17.4	1.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	340.3	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	340.3	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	340.3	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	340.3	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n	to 17Gov	16MgtP1n	to 17Gov	17Adj Bas	to 17Gov
Total	2,786.8	2,628.5	2,872.5	0.0	2,870.0	2,883.5	255.0	9.7 %	11.0	0.4 %	13.5	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	2,061.2	1,354.3	1,598.3	0.0	1,595.8	1,609.3	255.0	18.8 %	11.0	0.7 %	13.5	0.8 %
Travel	91.8	608.5	608.5	0.0	608.5	608.5	0.0		0.0		0.0	
Services	605.8	633.2	633.2	0.0	633.2	633.2	0.0		0.0		0.0	
Commodities	28.0	32.5	32.5	0.0	32.5	32.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,646.8	2,488.5	2,732.5	0.0	2,730.0	2,743.5	255.0	10.2 %	11.0	0.4 %	13.5	0.5 %
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	140.0	140.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	11	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,646.8	2,488.5	2,732.5	0.0	2,730.0	2,743.5	255.0	10.2 %	11.0	0.4 %	13.5	0.5 %
Other State Funds (Other)	140.0	140.0	140.0	0.0	140.0	140.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	882.2	628.7	628.7	0.0	628.7	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	840.6	628.7	628.7	0.0	628.7	628.7	0.0	0.0	0.0
Services	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	882.2	628.7	628.7	0.0	628.7	628.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	882.2	628.7	628.7	0.0	628.7	628.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	28,133.6	28,050.2	27,717.2	0.0	27,671.5	27,866.9	-183.3 -0.7 %	149.7 0.5 %	195.4 0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	24,742.9	24,274.8	24,091.8	0.0	24,046.1	24,241.5	-33.3 -0.1 %	149.7 0.6 %	195.4 0.8 %	
Travel	3.4	1.8	1.8	0.0	1.8	1.8	0.0	0.0	0.0	
Services	835.2	980.2	830.2	0.0	830.2	830.2	-150.0 -15.3 %	0.0	0.0	
Commodities	2,552.1	2,793.4	2,793.4	0.0	2,793.4	2,793.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,170.3	5,033.8	5,081.1	0.0	5,094.2	5,094.2	60.4 1.2 %	13.1 0.3 %	0.0	
1004 Gen Fund (UGF)	20,496.1	20,396.6	20,166.3	0.0	20,107.5	20,302.9	-93.7 -0.5 %	136.6 0.7 %	195.4 1.0 %	
1005 GF/Prgm (DGF)	2,467.2	2,619.8	2,469.8	0.0	2,469.8	2,469.8	-150.0 -5.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	238	238	240	0	240	240	2 0.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,496.1	20,396.6	20,166.3	0.0	20,107.5	20,302.9	-93.7 -0.5 %	136.6 0.7 %	195.4 1.0 %	
Designated General (DGF)	2,467.2	2,619.8	2,469.8	0.0	2,469.8	2,469.8	-150.0 -5.7 %	0.0	0.0	
Federal Receipts (Fed)	5,170.3	5,033.8	5,081.1	0.0	5,094.2	5,094.2	60.4 1.2 %	13.1 0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	5,750.9	6,007.8	5,651.9	0.0	5,627.0	5,685.0	-322.8	-5.4 %	33.1	0.6 %	58.0	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	4,967.6	5,298.2	4,942.3	0.0	5,008.8	5,066.8	-231.4	-4.4 %	124.5	2.5 %	58.0	1.2 %
Travel	24.5	19.0	19.0	0.0	19.0	19.0	0.0		0.0		0.0	
Services	259.1	207.6	207.6	0.0	207.6	207.6	0.0		0.0		0.0	
Commodities	492.0	483.0	483.0	0.0	391.6	391.6	-91.4	-18.9 %	-91.4	-18.9 %	0.0	
Capital Outlay	7.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,720.7	5,982.9	5,627.0	0.0	5,602.1	5,660.1	-322.8	-5.4 %	33.1	0.6 %	58.0	1.0 %
1007 I/A Rcpts (Other)	30.2	24.9	24.9	0.0	24.9	24.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	39	39	39	0	39	39	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,720.7	5,982.9	5,627.0	0.0	5,602.1	5,660.1	-322.8	-5.4 %	33.1	0.6 %	58.0	1.0 %
Other State Funds (Other)	30.2	24.9	24.9	0.0	24.9	24.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	11,884.9	12,108.2	11,969.9	0.0	11,932.4	12,037.8	-70.4	-0.6 %	67.9	0.6 %	105.4	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	10,108.2	10,299.1	10,160.8	0.0	10,123.3	10,228.7	-70.4	-0.7 %	67.9	0.7 %	105.4	1.0 %
Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	509.1	395.5	395.5	0.0	395.5	395.5	0.0		0.0		0.0	
Commodities	1,258.0	1,413.6	1,413.6	0.0	1,413.6	1,413.6	0.0		0.0		0.0	
Capital Outlay	8.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	11,884.9	12,108.2	11,969.9	0.0	11,932.4	12,037.8	-70.4	-0.6 %	67.9	0.6 %	105.4	0.9 %
<u>Positions</u>												
Perm Full Time	95	95	96	0	96	96	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	11,884.9	12,108.2	11,969.9	0.0	11,932.4	12,037.8	-70.4	-0.6 %	67.9	0.6 %	105.4	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	10,704.9	10,945.8	10,817.5	0.0	10,783.9	10,880.3	-65.5	-0.6 %	62.8	0.6 %	96.4	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	9,180.9	9,488.2	9,359.9	0.0	9,326.3	9,422.7	-65.5	-0.7 %	62.8	0.7 %	96.4	1.0 %
Travel	76.0	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Services	430.7	308.9	308.9	0.0	308.9	308.9	0.0		0.0		0.0	
Commodities	993.4	1,133.2	1,133.2	0.0	1,133.2	1,133.2	0.0		0.0		0.0	
Capital Outlay	23.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,704.9	10,945.8	10,817.5	0.0	10,783.9	10,880.3	-65.5	-0.6 %	62.8	0.6 %	96.4	0.9 %
<u>Positions</u>												
Perm Full Time	88	88	89	0	89	89	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,704.9	10,945.8	10,817.5	0.0	10,783.9	10,880.3	-65.5	-0.6 %	62.8	0.6 %	96.4	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	47,318.2	49,989.0	43,273.6	0.0	43,157.1	43,470.0	-6,519.0	-13.0 %	196.4	0.5 %	312.9	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	30,037.7	31,374.4	30,934.0	0.0	30,817.5	31,130.4	-244.0	-0.8 %	196.4	0.6 %	312.9	1.0 %
Travel	23.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	12,139.5	14,015.1	7,740.1	0.0	7,740.1	7,740.1	-6,275.0	-44.8 %	0.0		0.0	
Commodities	4,870.1	4,599.5	4,599.5	0.0	4,599.5	4,599.5	0.0		0.0		0.0	
Capital Outlay	247.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	47,318.2	49,989.0	43,273.6	0.0	43,157.1	43,470.0	-6,519.0	-13.0 %	196.4	0.5 %	312.9	0.7 %
<u>Positions</u>												
Perm Full Time	332	332	333	0	333	333	1	0.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	47,318.2	49,989.0	43,273.6	0.0	43,157.1	43,470.0	-6,519.0	-13.0 %	196.4	0.5 %	312.9	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	4,399.1	4,330.6	4,279.1	0.0	4,264.2	4,303.8	-26.8	-0.6 %	24.7	0.6 %	39.6	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	3,932.3	3,841.9	3,790.4	0.0	3,775.5	3,815.1	-26.8	-0.7 %	24.7	0.7 %	39.6	1.0 %
Travel	19.3	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Services	130.8	137.2	137.2	0.0	137.2	137.2	0.0		0.0		0.0	
Commodities	316.7	336.0	336.0	0.0	336.0	336.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,377.5	4,330.6	4,279.1	0.0	4,264.2	4,303.8	-26.8	-0.6 %	24.7	0.6 %	39.6	0.9 %
1007 I/A Rcpts (Other)	21.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	35	35	35	0	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,377.5	4,330.6	4,279.1	0.0	4,264.2	4,303.8	-26.8	-0.6 %	24.7	0.6 %	39.6	0.9 %
Other State Funds (Other)	21.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	9,688.8	10,039.9	9,892.0	0.0	9,859.8	9,941.2	-98.7	-1.0 %	49.2	0.5 %	81.4	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	8,020.0	8,080.4	7,932.5	0.0	7,900.3	7,981.7	-98.7	-1.2 %	49.2	0.6 %	81.4	1.0 %
Travel	70.8	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Services	519.8	804.8	804.8	0.0	804.8	804.8	0.0		0.0		0.0	
Commodities	1,078.2	1,139.2	1,139.2	0.0	1,139.2	1,139.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	9,255.3	9,551.0	9,400.3	0.0	9,368.1	9,449.5	-101.5	-1.1 %	49.2	0.5 %	81.4	0.9 %
1007 I/A Rcpts (Other)	433.5	488.9	491.7	0.0	491.7	491.7	2.8	0.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	74	74	74	0	74	74	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,255.3	9,551.0	9,400.3	0.0	9,368.1	9,449.5	-101.5	-1.1 %	49.2	0.5 %	81.4	0.9 %
Other State Funds (Other)	433.5	488.9	491.7	0.0	491.7	491.7	2.8	0.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	4,739.3	4,474.4	4,449.0	0.0	4,434.2	4,475.8	1.4	26.8	0.6 %	41.6	0.9 %
<u>Objects of Expenditure</u>											
Personal Services	4,144.0	4,024.4	3,999.0	0.0	3,984.2	4,025.8	1.4	26.8	0.7 %	41.6	1.0 %
Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	244.0	131.1	131.1	0.0	131.1	131.1	0.0	0.0		0.0	
Commodities	348.4	318.9	318.9	0.0	318.9	318.9	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,739.3	4,474.4	4,449.0	0.0	4,434.2	4,475.8	1.4	26.8	0.6 %	41.6	0.9 %
<u>Positions</u>											
Perm Full Time	36	36	37	0	37	37	1	2.8 %		0	
Perm Part Time	0	0	0	0	0	0	0			0	
Temporary	0	0	0	0	0	0	0			0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,739.3	4,474.4	4,449.0	0.0	4,434.2	4,475.8	1.4	26.8	0.6 %	41.6	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	12,557.7	13,180.4	11,120.7	0.0	11,073.0	11,181.0	-1,999.4	-15.2 %	60.3	0.5 %	108.0	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	10,185.8	11,005.3	9,550.0	0.0	9,931.1	10,039.1	-966.2	-8.8 %	489.1	5.1 %	108.0	1.1 %
Travel	2.4	0.5	0.5	0.0	0.5	0.5	0.0		0.0		0.0	
Services	792.7	545.8	278.9	0.0	278.9	278.9	-266.9	-48.9 %	0.0		0.0	
Commodities	1,576.8	1,628.8	1,291.3	0.0	862.5	862.5	-766.3	-47.0 %	-428.8	-33.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	12,521.3	13,180.4	11,120.7	0.0	11,073.0	11,181.0	-1,999.4	-15.2 %	60.3	0.5 %	108.0	1.0 %
1007 I/A Rcpts (Other)	36.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	107	107	101	0	101	101	-6	-5.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	12,521.3	13,180.4	11,120.7	0.0	11,073.0	11,181.0	-1,999.4	-15.2 %	60.3	0.5 %	108.0	1.0 %
Other State Funds (Other)	36.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	20,235.5	20,667.0	20,804.9	0.0	20,745.6	20,922.2	255.2	1.2 %	117.3	0.6 %	176.6	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	17,592.3	17,850.4	17,988.3	0.0	17,929.0	18,105.6	255.2	1.4 %	117.3	0.7 %	176.6	1.0 %
Travel	160.7	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
Services	669.4	665.4	665.4	0.0	665.4	665.4	0.0		0.0		0.0	
Commodities	1,779.1	2,136.2	2,136.2	0.0	2,136.2	2,136.2	0.0		0.0		0.0	
Capital Outlay	34.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	20,235.5	20,667.0	20,804.9	0.0	20,745.6	20,922.2	255.2	1.2 %	117.3	0.6 %	176.6	0.9 %
<u>Positions</u>												
Perm Full Time	171	171	171	0	171	171	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	20,235.5	20,667.0	20,804.9	0.0	20,745.6	20,922.2	255.2	1.2 %	117.3	0.6 %	176.6	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	14,382.2	14,788.3	14,441.8	0.0	14,395.8	14,516.6	-271.7	-1.8 %	74.8	0.5 %	120.8	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	12,200.0	12,261.2	11,914.7	0.0	11,868.7	11,989.5	-271.7	-2.2 %	74.8	0.6 %	120.8	1.0 %
Travel	61.2	14.7	14.7	0.0	14.7	14.7	0.0		0.0		0.0	
Services	553.2	734.6	734.6	0.0	734.6	734.6	0.0		0.0		0.0	
Commodities	1,554.6	1,777.8	1,777.8	0.0	1,777.8	1,777.8	0.0		0.0		0.0	
Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	14,382.2	14,780.3	14,433.8	0.0	14,387.8	14,508.6	-271.7	-1.8 %	74.8	0.5 %	120.8	0.8 %
1005 GF/Prgm (DGF)	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	118	118	115	0	115	115	-3	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	14,382.2	14,780.3	14,433.8	0.0	14,387.8	14,508.6	-271.7	-1.8 %	74.8	0.5 %	120.8	0.8 %
Designated General (DGF)	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	7,579.1	7,816.5	7,798.8	0.0	7,771.5	7,838.0	21.5	0.3 %	39.2	0.5 %	66.5	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	6,467.6	6,641.4	6,623.7	0.0	6,596.4	6,662.9	21.5	0.3 %	39.2	0.6 %	66.5	1.0 %
Travel	58.4	17.3	17.3	0.0	17.3	17.3	0.0		0.0		0.0	
Services	234.0	201.4	201.4	0.0	201.4	201.4	0.0		0.0		0.0	
Commodities	819.1	956.4	956.4	0.0	956.4	956.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,536.3	7,756.5	7,738.8	0.0	7,711.5	7,778.0	21.5	0.3 %	39.2	0.5 %	66.5	0.9 %
1007 I/A Rcpts (Other)	42.8	60.0	60.0	0.0	60.0	60.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	40	40	41	0	41	41	1	2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,536.3	7,756.5	7,738.8	0.0	7,711.5	7,778.0	21.5	0.3 %	39.2	0.5 %	66.5	0.9 %
Other State Funds (Other)	42.8	60.0	60.0	0.0	60.0	60.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	17Adj Bas to 17Gov		
Total	691.3	730.5	740.5	0.0	729.9	740.5	10.0	1.4 %	0.0	10.6	1.5 %
<u>Objects of Expenditure</u>											
Personal Services	515.5	485.2	495.2	0.0	484.6	495.2	10.0	2.1 %	0.0	10.6	2.2 %
Travel	6.4	16.0	16.0	0.0	16.0	16.0	0.0		0.0	0.0	
Services	166.5	186.3	186.3	0.0	186.3	186.3	0.0		0.0	0.0	
Commodities	2.9	43.0	43.0	0.0	43.0	43.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0	0.0	
1004 Gen Fund (UGF)	691.3	680.5	690.5	0.0	679.9	690.5	10.0	1.5 %	0.0	10.6	1.6 %
<u>Positions</u>											
Perm Full Time	4	4	4	0	4	4	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	691.3	680.5	690.5	0.0	679.9	690.5	10.0	1.5 %	0.0	10.6	1.6 %
Federal Receipts (Fed)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	16,956.6	15,490.8	17,034.4	0.0	16,749.5	17,034.4	1,543.6	10.0 %	0.0		284.9	1.7 %
<u>Objects of Expenditure</u>												
Personal Services	14,341.1	14,466.9	14,672.1	0.0	14,599.5	14,884.4	417.5	2.9 %	212.3	1.4 %	284.9	2.0 %
Travel	258.8	257.8	267.8	0.0	267.8	267.8	10.0	3.9 %	0.0		0.0	
Services	2,048.1	507.4	1,749.3	0.0	1,537.0	1,537.0	1,029.6	202.9 %	-212.3	-12.1 %	0.0	
Commodities	295.9	258.7	345.2	0.0	345.2	345.2	86.5	33.4 %	0.0		0.0	
Capital Outlay	12.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	15,890.4	15,289.4	17,010.8	0.0	16,725.9	17,010.8	1,721.4	11.3 %	0.0		284.9	1.7 %
1007 I/A Rcpts (Other)	1,066.2	201.4	23.6	0.0	23.6	23.6	-177.8	-88.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	155	155	155	0	155	155	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,890.4	15,289.4	17,010.8	0.0	16,725.9	17,010.8	1,721.4	11.3 %	0.0		284.9	1.7 %
Other State Funds (Other)	1,066.2	201.4	23.6	0.0	23.6	23.6	-177.8	-88.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	3,330.6	3,422.5	3,390.7	0.0	3,373.9	3,390.7	-31.8 -0.9 %	0.0	16.8 0.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,706.7	1,767.9	1,800.9	0.0	1,784.1	1,800.9	33.0 1.9 %	0.0	16.8 0.9 %
Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,552.1	1,503.5	1,438.7	0.0	1,438.7	1,438.7	-64.8 -4.3 %	0.0	0.0
Commodities	61.9	151.1	151.1	0.0	151.1	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,791.9	1,791.8	1,827.1	0.0	1,810.3	1,827.1	35.3 2.0 %	0.0	16.8 0.9 %
1005 GF/Prgm (DGF)	1,523.3	1,630.7	1,563.6	0.0	1,563.6	1,563.6	-67.1 -4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	0	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,791.9	1,791.8	1,827.1	0.0	1,810.3	1,827.1	35.3 2.0 %	0.0	16.8 0.9 %
Designated General (DGF)	1,523.3	1,630.7	1,563.6	0.0	1,563.6	1,563.6	-67.1 -4.1 %	0.0	0.0
Other State Funds (Other)	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	10,467.7	10,486.6	7,000.0	0.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	10,467.5	10,486.6	7,000.0	0.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,467.7	10,486.6	7,000.0	0.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,467.7	10,486.6	7,000.0	0.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	24,400.5	25,164.5	26,078.1	0.0	26,078.1	26,078.1	913.6	3.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24,398.0	25,164.5	26,078.1	0.0	26,078.1	26,078.1	913.6	3.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	21,836.4	22,833.4	23,747.0	0.0	23,747.0	23,747.0	913.6	4.0 %	0.0
1005 GF/Prgm (DGF)	2,564.1	2,331.1	2,331.1	0.0	2,331.1	2,331.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,836.4	22,833.4	23,747.0	0.0	23,747.0	23,747.0	913.6	4.0 %	0.0
Designated General (DGF)	2,564.1	2,331.1	2,331.1	0.0	2,331.1	2,331.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	903.7	846.7	1,019.4	0.0	1,008.4	1,019.4	172.7	20.4 %	0.0		11.0	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	706.9	796.0	852.4	0.0	841.4	852.4	56.4	7.1 %	0.0		11.0	1.3 %
Travel	72.9	31.7	52.2	0.0	52.2	52.2	20.5	64.7 %	0.0		0.0	
Services	114.9	9.0	83.3	0.0	83.3	83.3	74.3	825.6 %	0.0		0.0	
Commodities	9.0	10.0	31.5	0.0	31.5	31.5	21.5	215.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	903.7	846.7	1,017.5	0.0	1,006.5	1,017.5	170.8	20.2 %	0.0		11.0	1.1 %
1007 I/A Rcpts (Other)	0.0	0.0	1.9	0.0	1.9	1.9	1.9	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	903.7	846.7	1,017.5	0.0	1,006.5	1,017.5	170.8	20.2 %	0.0		11.0	1.1 %
Other State Funds (Other)	0.0	0.0	1.9	0.0	1.9	1.9	1.9	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	0.0	0.0	866.1	0.0	866.1	866.1	866.1	>999 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	768.6	0.0	768.6	768.6	768.6	>999 %	0.0	0.0
Travel	0.0	0.0	20.0	0.0	20.0	20.0	20.0	>999 %	0.0	0.0
Services	0.0	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0	0.0
Commodities	0.0	0.0	17.5	0.0	17.5	17.5	17.5	>999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	866.1	0.0	866.1	866.1	866.1	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	8	0	8	8	8	>999 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	866.1	0.0	866.1	866.1	866.1	>999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	34,716.7	34,888.6	36,161.3	0.0	35,817.7	30,161.3	-4,727.3	-13.5 %	-6,000.0	-16.6 %	-5,656.4	-15.8 %
<u>Objects of Expenditure</u>												
Personal Services	17,083.3	15,905.2	16,378.4	0.0	16,122.5	16,466.1	560.9	3.5 %	87.7	0.5 %	343.6	2.1 %
Travel	267.5	60.3	50.3	0.0	50.3	50.3	-10.0	-16.6 %	0.0		0.0	
Services	15,362.1	16,797.3	17,616.8	0.0	17,529.1	11,529.1	-5,268.2	-31.4 %	-6,087.7	-34.6 %	-6,000.0	-34.2 %
Commodities	1,925.0	2,125.8	2,115.8	0.0	2,115.8	2,115.8	-10.0	-0.5 %	0.0		0.0	
Capital Outlay	78.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	26,185.8	26,357.7	15,245.9	0.0	14,902.3	9,839.4	-16,518.3	-62.7 %	-5,406.5	-35.5 %	-5,062.9	-34.0 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	85.0	85.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	8,445.9	8,445.9	20,830.4	0.0	20,830.4	20,236.9	11,791.0	139.6 %	-593.5	-2.8 %	-593.5	-2.8 %
<u>Positions</u>												
Perm Full Time	145	145	141	0	141	141	-4	-2.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	26,185.8	26,357.7	15,245.9	0.0	14,902.3	9,839.4	-16,518.3	-62.7 %	-5,406.5	-35.5 %	-5,062.9	-34.0 %
Designated General (DGF)	8,530.9	8,530.9	20,915.4	0.0	20,915.4	20,321.9	11,791.0	138.2 %	-593.5	-2.8 %	-593.5	-2.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	8,695.9	8,819.0	8,368.8	0.0	7,977.5	8,368.8	-450.2	-5.1 %	0.0		391.3	4.9 %
<u>Objects of Expenditure</u>												
Personal Services	6,711.8	6,372.7	6,189.0	0.0	6,204.5	6,335.8	-36.9	-0.6 %	146.8	2.4 %	131.3	2.1 %
Travel	43.3	15.0	5.0	0.0	5.0	5.0	-10.0	-66.7 %	0.0		0.0	
Services	1,428.8	1,683.3	1,431.8	0.0	1,025.0	1,285.0	-398.3	-23.7 %	-146.8	-10.3 %	260.0	25.4 %
Commodities	512.0	748.0	743.0	0.0	743.0	743.0	-5.0	-0.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,215.2	2,051.3	1,554.9	0.0	1,528.2	1,554.9	-496.4	-24.2 %	0.0		26.7	1.7 %
1007 I/A Rcpts (Other)	173.4	267.3	181.4	0.0	181.4	181.4	-85.9	-32.1 %	0.0		0.0	
1037 GF/MH (UGF)	6,024.6	6,024.6	6,125.6	0.0	6,021.0	6,125.6	101.0	1.7 %	0.0		104.6	1.7 %
1092 MHTAAR (Other)	282.7	475.8	506.9	0.0	246.9	506.9	31.1	6.5 %	0.0		260.0	105.3 %
<u>Positions</u>												
Perm Full Time	56	56	54	0	54	54	-2	-3.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,239.8	8,075.9	7,680.5	0.0	7,549.2	7,680.5	-395.4	-4.9 %	0.0		131.3	1.7 %
Other State Funds (Other)	456.1	743.1	688.3	0.0	428.3	688.3	-54.8	-7.4 %	0.0		260.0	60.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	3,938.8	3,921.0	4,570.8	0.0	4,565.4	4,570.8	649.8 16.6 %	0.0	5.4 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	218.2	252.3	212.1	0.0	206.7	212.1	-40.2 -15.9 %	0.0	5.4 2.6 %
Travel	2.9	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Services	3,713.9	3,646.7	4,339.2	0.0	4,339.2	4,339.2	692.5 19.0 %	0.0	0.0
Commodities	3.8	12.0	9.5	0.0	9.5	9.5	-2.5 -20.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	49.7	65.0	65.0	0.0	65.0	65.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,202.5	2,173.7	2,823.5	0.0	2,818.1	2,823.5	649.8 29.9 %	0.0	5.4 0.2 %
1007 I/A Rcpts (Other)	75.1	70.8	70.8	0.0	70.8	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	0.0	1,611.5	1,611.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	2	0	2	2	-1 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,814.0	3,785.2	4,435.0	0.0	4,429.6	4,435.0	649.8 17.2 %	0.0	5.4 0.1 %
Other State Funds (Other)	75.1	70.8	70.8	0.0	70.8	70.8	0.0	0.0	0.0
Federal Receipts (Fed)	49.7	65.0	65.0	0.0	65.0	65.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	2,721.3	3,158.6	3,058.8	0.0	3,041.0	3,058.8	-99.8	-3.2 %	0.0	17.8	0.6 %
<u>Objects of Expenditure</u>											
Personal Services	731.5	817.6	717.8	0.0	700.0	717.8	-99.8	-12.2 %	0.0	17.8	2.5 %
Travel	29.9	10.0	10.0	0.0	10.0	10.0	0.0		0.0	0.0	
Services	1,901.2	2,319.0	2,319.0	0.0	2,319.0	2,319.0	0.0		0.0	0.0	
Commodities	58.7	12.0	12.0	0.0	12.0	12.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,721.3	3,158.6	3,058.8	0.0	3,041.0	3,058.8	-99.8	-3.2 %	0.0	17.8	0.6 %
<u>Positions</u>											
Perm Full Time	6	6	5	0	5	5	-1	-16.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,721.3	3,158.6	3,058.8	0.0	3,041.0	3,058.8	-99.8	-3.2 %	0.0	17.8	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	185.9	175.0	175.0	0.0	175.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	185.9	175.0	175.0	0.0	175.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	185.9	175.0	175.0	0.0	175.0	175.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	185.9	175.0	175.0	0.0	175.0	175.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	533.1	670.1	949.7	0.0	945.1	949.7	279.6 41.7 %	0.0	4.6 0.5 %
<u>Objects of Expenditure</u>									
Personal Services	166.0	214.0	218.6	0.0	214.0	218.6	4.6 2.1 %	0.0	4.6 2.1 %
Travel	15.5	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Services	259.5	297.9	572.9	0.0	572.9	572.9	275.0 92.3 %	0.0	0.0
Commodities	92.1	148.2	148.2	0.0	148.2	148.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	411.2	513.8	793.4	0.0	788.8	793.4	279.6 54.4 %	0.0	4.6 0.6 %
1007 I/A Rcpts (Other)	121.9	156.3	156.3	0.0	156.3	156.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	411.2	513.8	793.4	0.0	788.8	793.4	279.6 54.4 %	0.0	4.6 0.6 %
Other State Funds (Other)	121.9	156.3	156.3	0.0	156.3	156.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	423.7	306.0	606.0	0.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	301.0	306.0	606.0	0.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
Commodities	122.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	300.8	306.0	606.0	0.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	122.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	300.8	306.0	606.0	0.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
Other State Funds (Other)	122.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants

Allocation: Recidivism Reduction Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	12.1	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12.1	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12.1	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12.1	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	12,009.2	10,224.2	11,224.2	0.0	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	12,009.2	10,224.2	11,224.2	0.0	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,009.2	10,224.2	11,224.2	0.0	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,009.2	10,224.2	11,224.2	0.0	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	<-999 %	-2,450.1	<-999 %	-2,450.1	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	<-999 %	-2,450.1	<-999 %	-2,450.1	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-2,345.5	-2,345.5	<-999 %	-2,345.5	<-999 %	-2,345.5	<-999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	-104.6	-104.6	<-999 %	-104.6	<-999 %	-104.6	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	<-999 %	-2,450.1	<-999 %	-2,450.1	<-999 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.