

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,275.0	1,281.7	1,275.0	1,275.0	1,110.5	0.0	-164.5 -12.9 %	-171.2 -13.4 %	-164.5 -12.9 %	-164.5 -12.9 %
<u>Objects of Expenditure</u>										
Personal Services	934.1	1,085.6	1,078.9	1,078.9	914.4	0.0	-19.7 -2.1 %	-171.2 -15.8 %	-164.5 -15.2 %	-164.5 -15.2 %
Travel	46.6	46.6	46.6	46.6	46.6	0.0	0.0	0.0	0.0	0.0
Services	266.4	121.6	121.6	121.6	121.6	0.0	-144.8 -54.4 %	0.0	0.0	0.0
Commodities	27.9	27.9	27.9	27.9	27.9	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,275.0	1,281.7	1,275.0	1,275.0	1,110.5	0.0	-164.5 -12.9 %	-171.2 -13.4 %	-164.5 -12.9 %	-164.5 -12.9 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	6	0	-1 -14.3 %	-1 -14.3 %	-1 -14.3 %	-1 -14.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,275.0	1,281.7	1,275.0	1,275.0	1,110.5	0.0	-164.5 -12.9 %	-171.2 -13.4 %	-164.5 -12.9 %	-164.5 -12.9 %

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,176.8	4,185.7	4,176.8	4,176.8	4,176.8	0.0	0.0	-8.9	-0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,810.7	3,819.6	3,810.7	3,810.7	3,810.7	0.0	0.0	-8.9	-0.2 %	0.0
Travel	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0	0.0	0.0
Services	290.3	290.3	290.3	290.3	290.3	0.0	0.0	0.0	0.0	0.0
Commodities	73.0	73.0	73.0	73.0	73.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,102.9	4,111.8	4,102.9	4,102.9	4,102.9	0.0	0.0	-8.9	-0.2 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,102.9	4,111.8	4,102.9	4,102.9	4,102.9	0.0	0.0	-8.9	-0.2 %	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	2,708.2	2,701.8	2,708.2	2,708.2	2,708.2	0.0	0.0	6.4	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,945.1	1,938.7	1,945.1	1,945.1	1,945.1	0.0	0.0	6.4	0.3 %	0.0	0.0
Travel	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0		0.0	0.0
Services	681.1	681.1	681.1	681.1	681.1	0.0	0.0	0.0		0.0	0.0
Commodities	70.0	70.0	70.0	70.0	70.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	74.9	75.3	74.9	74.9	74.9	0.0	0.0	-0.4	-0.5 %	0.0	0.0
1004 Gen Fund (UGF)	2,633.3	2,626.5	2,633.3	2,633.3	2,633.3	0.0	0.0	6.8	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,633.3	2,626.5	2,633.3	2,633.3	2,633.3	0.0	0.0	6.8	0.3 %	0.0	0.0
Federal Receipts (Fed)	74.9	75.3	74.9	74.9	74.9	0.0	0.0	-0.4	-0.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	432.5	431.9	432.5	432.5	432.5	0.0	0.0		0.6	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	373.3	382.4	383.0	383.0	383.0	0.0	9.7	2.6 %	0.6	0.2 %	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	54.2	44.5	44.5	44.5	44.5	0.0	-9.7	-17.9 %	0.0		0.0		0.0	
Commodities	5.0	5.0	5.0	5.0	5.0	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	432.5	431.9	432.5	432.5	432.5	0.0	0.0		0.6	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	4	4	4	4	4	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	432.5	431.9	432.5	432.5	432.5	0.0	0.0		0.6	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	289.9	289.9	289.9	289.9	289.9	0.0	0.0	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	0.0
Travel	0.0	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	289.9	289.9	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	289.9	289.9	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,390.5	1,398.7	1,393.6	1,393.6	1,393.6	0.0	3.1	0.2 %	-5.1	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	853.7	861.9	856.8	856.8	856.8	0.0	3.1	0.4 %	-5.1	-0.6 %	0.0	0.0
Travel	162.7	162.7	162.7	162.7	162.7	0.0	0.0		0.0		0.0	0.0
Services	304.4	304.4	304.4	304.4	304.4	0.0	0.0		0.0		0.0	0.0
Commodities	69.7	69.7	69.7	69.7	69.7	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,390.5	1,398.7	1,393.6	1,393.6	1,393.6	0.0	3.1	0.2 %	-5.1	-0.4 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,390.5	1,398.7	1,393.6	1,393.6	1,393.6	0.0	3.1	0.2 %	-5.1	-0.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	524.0	523.1	524.0	524.0	524.0	0.0	0.0	0.9	0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	493.4	492.5	493.4	493.4	493.4	0.0	0.0	0.9	0.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.6	30.6	30.6	30.6	30.6	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	103.7	104.4	103.7	103.7	103.7	0.0	0.0	-0.7	-0.7 %	0.0
1061 CIP Rcpts (Other)	420.3	418.7	420.3	420.3	420.3	0.0	0.0	1.6	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	103.7	104.4	103.7	103.7	103.7	0.0	0.0	-0.7	-0.7 %	0.0
Other State Funds (Other)	420.3	418.7	420.3	420.3	420.3	0.0	0.0	1.6	0.4 %	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	414.5	414.5	0.0	0.0	0.0	0.0	-414.5 -100.0 %	-414.5 -100.0 %	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	0.0
Travel	25.0	25.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	-25.0 -100.0 %	0.0	0.0
Services	376.5	376.5	0.0	0.0	0.0	0.0	-376.5 -100.0 %	-376.5 -100.0 %	0.0	0.0
Commodities	13.0	13.0	0.0	0.0	0.0	0.0	-13.0 -100.0 %	-13.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	295.0	295.0	0.0	0.0	0.0	0.0	-295.0 -100.0 %	-295.0 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	119.5	119.5	0.0	0.0	0.0	0.0	-119.5 -100.0 %	-119.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	295.0	295.0	0.0	0.0	0.0	0.0	-295.0 -100.0 %	-295.0 -100.0 %	0.0	0.0
Other State Funds (Other)	119.5	119.5	0.0	0.0	0.0	0.0	-119.5 -100.0 %	-119.5 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,235.6	2,235.5	2,087.3	2,087.3	2,087.3	0.0	-148.3 -6.6 %	-148.2 -6.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,272.3	1,272.2	1,272.3	1,272.3	1,272.3	0.0	0.0	0.1	0.0	0.0
Travel	46.9	46.9	35.2	35.2	35.2	0.0	-11.7 -24.9 %	-11.7 -24.9 %	0.0	0.0
Services	879.5	879.5	752.1	752.1	752.1	0.0	-127.4 -14.5 %	-127.4 -14.5 %	0.0	0.0
Commodities	36.9	36.9	27.7	27.7	27.7	0.0	-9.2 -24.9 %	-9.2 -24.9 %	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,098.7	2,098.6	1,950.4	1,950.4	1,950.4	0.0	-148.3 -7.1 %	-148.2 -7.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,098.7	2,098.6	1,950.4	1,950.4	1,950.4	0.0	-148.3 -7.1 %	-148.2 -7.1 %	0.0	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,045.1	1,046.7	1,045.1	1,045.1	1,045.1	0.0	0.0		-1.6	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	995.2	1,018.4	1,016.8	1,016.8	1,016.8	0.0	21.6	2.2 %	-1.6	-0.2 %	0.0		0.0	
Travel	1.9	1.9	1.9	1.9	1.9	0.0	0.0		0.0		0.0		0.0	
Services	15.5	15.5	15.5	15.5	15.5	0.0	0.0		0.0		0.0		0.0	
Commodities	32.5	10.9	10.9	10.9	10.9	0.0	-21.6	-66.5 %	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,045.1	1,046.7	1,045.1	1,045.1	1,045.1	0.0	0.0		-1.6	-0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	9	9	9	9	9	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,045.1	1,046.7	1,045.1	1,045.1	1,045.1	0.0	0.0		-1.6	-0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	300.0	300.0	300.0	300.0	300.0	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	300.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	300.0	300.0	300.0	300.0	300.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,872.5	2,897.4	2,883.5	2,883.5	2,883.5	0.0	11.0	0.4 %	-13.9	-0.5 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,598.3	1,623.2	1,609.3	1,609.3	1,609.3	0.0	11.0	0.7 %	-13.9	-0.9 %	0.0	0.0
Travel	608.5	608.5	608.5	608.5	608.5	0.0	0.0		0.0		0.0	0.0
Services	633.2	633.2	633.2	633.2	633.2	0.0	0.0		0.0		0.0	0.0
Commodities	32.5	32.5	32.5	32.5	32.5	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,732.5	2,757.4	2,743.5	2,743.5	2,743.5	0.0	11.0	0.4 %	-13.9	-0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	11	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,732.5	2,757.4	2,743.5	2,743.5	2,743.5	0.0	11.0	0.4 %	-13.9	-0.5 %	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0		0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	628.7	628.7	628.7	628.7	628.7	0.0	0.0	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	0.0
Travel	628.7	628.7	628.7	628.7	628.7	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	628.7	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	27,717.2	28,042.6	27,544.2	27,544.2	27,544.2	0.0	-173.0 -0.6 %	-498.4 -1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	24,091.8	24,417.2	24,241.5	24,241.5	24,241.5	0.0	149.7 0.6 %	-175.7 -0.7 %	0.0	0.0
Travel	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	0.0	0.0
Services	830.2	830.2	507.5	507.5	507.5	0.0	-322.7 -38.9 %	-322.7 -38.9 %	0.0	0.0
Commodities	2,793.4	2,793.4	2,793.4	2,793.4	2,793.4	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,081.1	7,099.6	7,094.2	7,094.2	7,094.2	0.0	2,013.1 39.6 %	-5.4 -0.1 %	0.0	0.0
1004 Gen Fund (UGF)	20,166.3	18,473.2	17,980.2	17,980.2	17,980.2	0.0	-2,186.1 -10.8 %	-493.0 -2.7 %	0.0	0.0
1005 GF/Prgm (DGF)	2,469.8	2,469.8	2,469.8	2,469.8	2,469.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	240	240	240	240	240	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,166.3	18,473.2	17,980.2	17,980.2	17,980.2	0.0	-2,186.1 -10.8 %	-493.0 -2.7 %	0.0	0.0
Designated General (DGF)	2,469.8	2,469.8	2,469.8	2,469.8	2,469.8	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,081.1	7,099.6	7,094.2	7,094.2	7,094.2	0.0	2,013.1 39.6 %	-5.4 -0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	5,651.9	5,714.9	5,685.0	5,685.0	5,685.0	0.0	33.1	0.6 %	-29.9	-0.5 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	4,942.3	5,096.7	5,066.8	5,066.8	5,066.8	0.0	124.5	2.5 %	-29.9	-0.6 %	0.0		0.0	
Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0		0.0		0.0		0.0	
Services	207.6	207.6	207.6	207.6	207.6	0.0	0.0		0.0		0.0		0.0	
Commodities	483.0	391.6	391.6	391.6	391.6	0.0	-91.4	-18.9 %	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	5,627.0	5,690.0	5,660.1	5,660.1	5,660.1	0.0	33.1	0.6 %	-29.9	-0.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	39	39	39	39	39	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	5,627.0	5,690.0	5,660.1	5,660.1	5,660.1	0.0	33.1	0.6 %	-29.9	-0.5 %	0.0		0.0	
Other State Funds (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0		0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	11,969.9	12,116.7	12,037.8	12,037.8	12,037.8	0.0	67.9	0.6 %	-78.9	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	10,160.8	10,307.6	10,228.7	10,228.7	10,228.7	0.0	67.9	0.7 %	-78.9	-0.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	395.5	395.5	395.5	395.5	395.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1,413.6	1,413.6	1,413.6	1,413.6	1,413.6	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	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	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	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	11,969.9	12,116.7	12,037.8	12,037.8	12,037.8	0.0	67.9	0.6 %	-78.9	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	96	96	96	96	96	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	11,969.9	12,116.7	12,037.8	12,037.8	12,037.8	0.0	67.9	0.6 %	-78.9	-0.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	10,817.5	10,954.5	10,880.3	10,880.3	10,880.3	0.0	62.8	0.6 %	-74.2	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	9,359.9	9,496.9	9,422.7	9,422.7	9,422.7	0.0	62.8	0.7 %	-74.2	-0.8 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0		0.0		0.0	0.0
Services	308.9	308.9	308.9	308.9	308.9	0.0	0.0		0.0		0.0	0.0
Commodities	1,133.2	1,133.2	1,133.2	1,133.2	1,133.2	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,817.5	10,954.5	10,880.3	10,880.3	10,880.3	0.0	62.8	0.6 %	-74.2	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	89	89	89	89	89	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,817.5	10,954.5	10,880.3	10,880.3	10,880.3	0.0	62.8	0.6 %	-74.2	-0.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	43,273.6	43,722.0	43,470.0	43,470.0	43,470.0	0.0	196.4	0.5 %	-252.0	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	30,934.0	31,382.4	31,130.4	31,130.4	31,130.4	0.0	196.4	0.6 %	-252.0	-0.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	7,740.1	7,740.1	7,740.1	7,740.1	7,740.1	0.0	0.0		0.0		0.0	0.0
Commodities	4,599.5	4,599.5	4,599.5	4,599.5	4,599.5	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	43,273.6	43,722.0	43,470.0	43,470.0	43,470.0	0.0	196.4	0.5 %	-252.0	-0.6 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	333	333	333	333	333	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	43,273.6	43,722.0	43,470.0	43,470.0	43,470.0	0.0	196.4	0.5 %	-252.0	-0.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,279.1	4,335.2	4,303.8	4,303.8	4,303.8	0.0	24.7	0.6 %	-31.4	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,790.4	3,846.5	3,815.1	3,815.1	3,815.1	0.0	24.7	0.7 %	-31.4	-0.8 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	137.2	137.2	137.2	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	336.0	336.0	336.0	336.0	336.0	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	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	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	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,279.1	4,335.2	4,303.8	4,303.8	4,303.8	0.0	24.7	0.6 %	-31.4	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	35	35	35	35	35	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,279.1	4,335.2	4,303.8	4,303.8	4,303.8	0.0	24.7	0.6 %	-31.4	-0.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	9,892.0	9,997.6	9,941.2	9,941.2	9,941.2	0.0	49.2	0.5 %	-56.4	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	7,932.5	8,038.1	7,981.7	7,981.7	7,981.7	0.0	49.2	0.6 %	-56.4	-0.7 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0		0.0		0.0	0.0
Services	804.8	804.8	804.8	804.8	804.8	0.0	0.0		0.0		0.0	0.0
Commodities	1,139.2	1,139.2	1,139.2	1,139.2	1,139.2	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	9,400.3	9,506.5	9,449.5	9,449.5	9,449.5	0.0	49.2	0.5 %	-57.0	-0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	491.7	491.1	491.7	491.7	491.7	0.0	0.0		0.6	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	74	74	74	74	74	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,400.3	9,506.5	9,449.5	9,449.5	9,449.5	0.0	49.2	0.5 %	-57.0	-0.6 %	0.0	0.0
Other State Funds (Other)	491.7	491.1	491.7	491.7	491.7	0.0	0.0		0.6	0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,449.0	4,507.5	4,475.8	4,475.8	4,475.8	0.0	26.8	0.6 %	-31.7	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,999.0	4,057.5	4,025.8	4,025.8	4,025.8	0.0	26.8	0.7 %	-31.7	-0.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	131.1	131.1	131.1	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	318.9	318.9	318.9	318.9	318.9	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	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	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	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,449.0	4,507.5	4,475.8	4,475.8	4,475.8	0.0	26.8	0.6 %	-31.7	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	37	37	37	37	37	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,449.0	4,507.5	4,475.8	4,475.8	4,475.8	0.0	26.8	0.6 %	-31.7	-0.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	11,120.7	11,253.8	11,181.0	11,181.0	11,181.0	0.0	60.3 0.5 %	-72.8 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,550.0	10,111.9	10,039.1	10,039.1	10,039.1	0.0	489.1 5.1 %	-72.8 -0.7 %	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0
Services	278.9	278.9	278.9	278.9	278.9	0.0	0.0	0.0	0.0	0.0
Commodities	1,291.3	862.5	862.5	862.5	862.5	0.0	-428.8 -33.2 %	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,120.7	11,253.8	11,181.0	11,181.0	11,181.0	0.0	60.3 0.5 %	-72.8 -0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	101	101	101	101	101	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,120.7	11,253.8	11,181.0	11,181.0	11,181.0	0.0	60.3 0.5 %	-72.8 -0.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	20,804.9	21,063.1	20,922.2	20,922.2	20,922.2	0.0	117.3	0.6 %	-140.9	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	17,988.3	18,246.5	18,105.6	18,105.6	18,105.6	0.0	117.3	0.7 %	-140.9	-0.8 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0	0.0
Services	665.4	665.4	665.4	665.4	665.4	0.0	0.0		0.0		0.0	0.0
Commodities	2,136.2	2,136.2	2,136.2	2,136.2	2,136.2	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	20,804.9	21,063.1	20,922.2	20,922.2	20,922.2	0.0	117.3	0.6 %	-140.9	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	171	171	171	171	171	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	20,804.9	21,063.1	20,922.2	20,922.2	20,922.2	0.0	117.3	0.6 %	-140.9	-0.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	14,441.8	14,604.6	14,516.6	14,516.6	14,516.6	0.0	74.8	0.5 %	-88.0	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	11,914.7	12,077.5	11,989.5	11,989.5	11,989.5	0.0	74.8	0.6 %	-88.0	-0.7 %	0.0	0.0
Travel	14.7	14.7	14.7	14.7	14.7	0.0	0.0		0.0		0.0	0.0
Services	734.6	734.6	734.6	734.6	734.6	0.0	0.0		0.0		0.0	0.0
Commodities	1,777.8	1,777.8	1,777.8	1,777.8	1,777.8	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	14,433.8	14,596.6	14,508.6	14,508.6	14,508.6	0.0	74.8	0.5 %	-88.0	-0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	115	115	115	115	115	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	14,433.8	14,596.6	14,508.6	14,508.6	14,508.6	0.0	74.8	0.5 %	-88.0	-0.6 %	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0		0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	7,798.8	7,871.2	7,838.0	7,838.0	7,838.0	0.0	39.2	0.5 %	-33.2	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,623.7	6,696.1	6,662.9	6,662.9	6,662.9	0.0	39.2	0.6 %	-33.2	-0.5 %	0.0	0.0
Travel	17.3	17.3	17.3	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	201.4	201.4	201.4	201.4	201.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	956.4	956.4	956.4	956.4	956.4	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	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	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	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,738.8	7,811.2	7,778.0	7,778.0	7,778.0	0.0	39.2	0.5 %	-33.2	-0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	41	41	41	41	41	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,738.8	7,811.2	7,778.0	7,778.0	7,778.0	0.0	39.2	0.5 %	-33.2	-0.4 %	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	740.5	741.8	740.5	740.5	740.5	0.0	0.0	-1.3	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	495.2	496.5	495.2	495.2	495.2	0.0	0.0	-1.3	-0.3 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	186.3	186.3	186.3	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	43.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	690.5	691.8	690.5	690.5	690.5	0.0	0.0	-1.3	-0.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	690.5	691.8	690.5	690.5	690.5	0.0	0.0	-1.3	-0.2 %	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	17,034.4	16,983.8	17,034.4	17,034.4	17,034.4	0.0	0.0	50.6	0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	14,672.1	14,833.8	14,884.4	14,884.4	14,884.4	0.0	212.3	1.4 %	50.6	0.3 %	0.0	0.0
Travel	267.8	267.8	267.8	267.8	267.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,749.3	1,537.0	1,537.0	1,537.0	1,537.0	0.0	-212.3	-12.1 %	0.0	0.0	0.0	0.0
Commodities	345.2	345.2	345.2	345.2	345.2	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	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	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	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	17,010.8	16,960.2	17,010.8	17,010.8	17,010.8	0.0	0.0	50.6	0.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	23.6	23.6	23.6	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	155	155	155	155	155	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	17,010.8	16,960.2	17,010.8	17,010.8	17,010.8	0.0	0.0	50.6	0.3 %	0.0	0.0	0.0
Other State Funds (Other)	23.6	23.6	23.6	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	3,390.7	3,383.3	3,390.7	3,390.7	3,390.7	0.0	0.0	7.4	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,800.9	1,793.5	1,800.9	1,800.9	1,800.9	0.0	0.0	7.4	0.4 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,438.7	1,438.7	1,438.7	1,438.7	1,438.7	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	151.1	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,827.1	1,823.4	1,827.1	1,827.1	1,827.1	0.0	0.0	3.7	0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,563.6	1,559.9	1,563.6	1,563.6	1,563.6	0.0	0.0	3.7	0.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,827.1	1,823.4	1,827.1	1,827.1	1,827.1	0.0	0.0	3.7	0.2 %	0.0	0.0
Designated General (DGF)	1,563.6	1,559.9	1,563.6	1,563.6	1,563.6	0.0	0.0	3.7	0.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	26,078.1	26,078.1	26,078.1	26,078.1	26,078.1	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	26,078.1	26,078.1	26,078.1	26,078.1	26,078.1	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	23,747.0	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,747.0	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,019.4	1,019.2	1,019.4	1,019.4	1,019.4	0.0	0.0	0.2	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	852.4	852.2	852.4	852.4	852.4	0.0	0.0	0.2	0.0	0.0
Travel	52.2	52.2	52.2	52.2	52.2	0.0	0.0	0.0	0.0	0.0
Services	83.3	83.3	83.3	83.3	83.3	0.0	0.0	0.0	0.0	0.0
Commodities	31.5	31.5	31.5	31.5	31.5	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,017.5	1,017.3	1,017.5	1,017.5	1,017.5	0.0	0.0	0.2	0.0	0.0
1007 I/A Rcpts (Other)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,017.5	1,017.3	1,017.5	1,017.5	1,017.5	0.0	0.0	0.2	0.0	0.0
Other State Funds (Other)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	866.1	864.8	856.8	856.8	856.8	0.0	-9.3	-1.1 %	-8.0	-0.9 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	768.6	767.3	768.6	768.6	768.6	0.0	0.0		1.3	0.2 %	0.0		0.0	
Travel	20.0	20.0	15.0	15.0	15.0	0.0	-5.0	-25.0 %	-5.0	-25.0 %	0.0		0.0	
Services	60.0	60.0	60.0	60.0	60.0	0.0	0.0		0.0		0.0		0.0	
Commodities	17.5	17.5	13.2	13.2	13.2	0.0	-4.3	-24.6 %	-4.3	-24.6 %	0.0		0.0	
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	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)	866.1	864.8	856.8	856.8	856.8	0.0	-9.3	-1.1 %	-8.0	-0.9 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	8	8	8	8	8	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	866.1	864.8	856.8	856.8	856.8	0.0	-9.3	-1.1 %	-8.0	-0.9 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	36,161.3	30,116.1	30,161.3	30,161.3	30,161.3	0.0	-6,000.0 -16.6 %	45.2 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,378.4	16,420.9	16,466.1	16,466.1	16,466.1	0.0	87.7 0.5 %	45.2 0.3 %	0.0	0.0
Travel	50.3	50.3	50.3	50.3	50.3	0.0	0.0	0.0	0.0	0.0
Services	17,616.8	11,529.1	11,529.1	11,529.1	11,529.1	0.0	-6,087.7 -34.6 %	0.0	0.0	0.0
Commodities	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,245.9	9,817.0	9,839.4	9,839.4	9,839.4	0.0	-5,406.5 -35.5 %	22.4 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	20,830.4	20,214.1	20,236.9	20,236.9	20,236.9	0.0	-593.5 -2.8 %	22.8 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	141	141	141	141	141	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,245.9	9,817.0	9,839.4	9,839.4	9,839.4	0.0	-5,406.5 -35.5 %	22.4 0.2 %	0.0	0.0
Designated General (DGF)	20,915.4	20,299.1	20,321.9	20,321.9	20,321.9	0.0	-593.5 -2.8 %	22.8 0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	8,368.8	8,354.3	8,368.8	8,368.8	8,368.8	0.0	0.0	14.5	0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	6,189.0	6,321.3	6,335.8	6,335.8	6,335.8	0.0	146.8	2.4 %	14.5	0.2 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	0.0
Services	1,431.8	1,285.0	1,285.0	1,285.0	1,285.0	0.0	-146.8	-10.3 %	0.0		0.0	0.0
Commodities	743.0	743.0	743.0	743.0	743.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,554.9	1,549.6	1,554.9	1,554.9	1,554.9	0.0	0.0		5.3	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	181.4	180.9	181.4	181.4	181.4	0.0	0.0		0.5	0.3 %	0.0	0.0
1037 GF/MH (UGF)	6,125.6	6,118.5	6,125.6	6,125.6	6,125.6	0.0	0.0		7.1	0.1 %	0.0	0.0
1092 MHTAAR (Other)	506.9	505.3	506.9	506.9	506.9	0.0	0.0		1.6	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	54	54	54	54	54	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,680.5	7,668.1	7,680.5	7,680.5	7,680.5	0.0	0.0		12.4	0.2 %	0.0	0.0
Other State Funds (Other)	688.3	686.2	688.3	688.3	688.3	0.0	0.0		2.1	0.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,570.8	4,571.5	4,570.8	4,570.8	4,570.8	0.0	0.0	-0.7	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	212.1	212.8	212.1	212.1	212.1	0.0	0.0	-0.7 -0.3 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Services	4,339.2	4,339.2	4,339.2	4,339.2	4,339.2	0.0	0.0	0.0	0.0	0.0
Commodities	9.5	9.5	9.5	9.5	9.5	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,823.5	2,824.2	2,823.5	2,823.5	2,823.5	0.0	0.0	-0.7	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,435.0	4,435.7	4,435.0	4,435.0	4,435.0	0.0	0.0	-0.7	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,058.8	3,059.2	3,058.8	3,058.8	3,058.8	0.0	0.0	-0.4	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	717.8	718.2	717.8	717.8	717.8	0.0	0.0	-0.4 -0.1 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Services	2,319.0	2,319.0	2,319.0	2,319.0	2,319.0	0.0	0.0	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	12.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,058.8	3,059.2	3,058.8	3,058.8	3,058.8	0.0	0.0	-0.4	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,058.8	3,059.2	3,058.8	3,058.8	3,058.8	0.0	0.0	-0.4	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	175.0	175.0	175.0	175.0	175.0	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	175.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	175.0	175.0	175.0	175.0	175.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	949.7	948.4	949.7	949.7	949.7	0.0	0.0	1.3	0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	218.6	217.3	218.6	218.6	218.6	0.0	0.0	1.3	0.6 %	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Services	572.9	572.9	572.9	572.9	572.9	0.0	0.0	0.0	0.0	0.0
Commodities	148.2	148.2	148.2	148.2	148.2	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	793.4	792.1	793.4	793.4	793.4	0.0	0.0	1.3	0.2 %	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	156.3	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	793.4	792.1	793.4	793.4	793.4	0.0	0.0	1.3	0.2 %	0.0
Other State Funds (Other)	156.3	156.3	156.3	156.3	156.3	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	606.0	606.0	606.0	606.0	606.0	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	606.0	606.0	606.0	606.0	606.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	606.0	606.0	606.0	606.0	606.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Offender Garment Industries**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	444.7	444.7	0.0	444.7 >999 %	444.7 >999 %	444.7 >999 %	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	0.0
Travel	0.0	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	444.7	444.7	0.0	444.7 >999 %	444.7 >999 %	444.7 >999 %	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	325.2	325.2	0.0	325.2 >999 %	325.2 >999 %	325.2 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	119.5	119.5	0.0	119.5 >999 %	119.5 >999 %	119.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	325.2	325.2	0.0	325.2 >999 %	325.2 >999 %	325.2 >999 %	0.0
Designated General (DGF)	0.0	0.0	0.0	119.5	119.5	0.0	119.5 >999 %	119.5 >999 %	119.5 >999 %	0.0

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

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	500.0	500.0	500.0	500.0	500.0	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	500.0	500.0	500.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	500.0	500.0	500.0	500.0	500.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	0.0	0.0	0.0	0.0

Column Definitions

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.