

OPERATING PLAN  
 REPORT NAME: DUOPPLN  
 PRODUCED ON 09/06/16 AT 14.20.26

<u>FISCAL YEAR</u>	<u>REGION</u>	<u>BUDGET ACTIVITY</u>	<u>AREA</u>	<u>TYPE</u>	<u>ANNUAL BUDGET</u>
2016	WESTERN	1-CARE AND PRGMS	FOOD SERVICE	1-SAL	30,571,000.00
				2-OTHER	29,680,200.00
			MEDICAL	1-SAL	46,642,100.00
				2-OTHER	69,703,500.00
			INMATE SERVICES	1-SAL	7,018,100.00
				2-OTHER	6,602,100.00
			UNIT MANAGEMENT	1-SAL	79,480,100.00
				2-OTHER	2,446,200.00
			EDUCATION	1-SAL	17,591,300.00
				2-OTHER	2,194,600.00
			RECREATION	1-SAL	12,472,900.00
			RELIGIOUS SERVICES	1-SAL	5,854,300.00
				2-OTHER	331,900.00
			PSYCHOLOGY SERVICES	1-SAL	9,436,300.00
				2-OTHER	161,700.00
*TOTAL NEWPDU 1-CARE AND PRGMS					320,186,300.00

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2016	WESTERN	2-SEC AND ADMIN	INSTITUTION SECURITY	1-SAL 2-OTHER	261,536,300.00 2,422,900.00
			INSTITUTION ADMINISTRATION	1-SAL 2-OTHER	47,812,900.00 4,004,100.00
			TRAINING	1-SAL 2-OTHER	.00 439,600.00
			INSTITUTION MAINTENANCE	1-SAL 2-OTHER	45,111,700.00 53,016,000.00
		*TOTAL NEWPDU 2-SEC AND ADMIN			414,343,500.00
		3-MGMT AND ADMIN	MANAGEMENT AND ADMINISTRATION	1-SAL 2-OTHER	6,976,900.00 471,800.00
		*TOTAL NEWPDU 3-MGMT AND ADMIN			7,448,700.00
		*TOTAL REGION WESTERN			741,978,500.00
		*TOTAL 4YR 2016			741,978,500.00
		TOTAL			741,978,500.00