

Department of Corrections

FY 2015-16

Schedule 3

01. Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office Subprogram

(1) Executive Director's Office Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$2,052,555	30.7	\$1,808,750	\$0	\$243,805	\$0
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Appropriation FY 2014-15	\$2,052,555	30.7	\$1,808,750	\$0	\$243,805	\$0
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Personal Services Allocation	\$2,052,555	30.7	\$1,808,750	\$0	\$243,805	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$2,052,555	30.7	\$1,808,750	\$0	\$243,805	\$0
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Base Building POTS	\$95,702	0.0	\$95,702	\$0	\$0	\$0
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TA-05 Parole Board Staffing C	\$5,321	0.1	\$5,321	\$0	\$0	\$0
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FY 2015-16 Base Request	\$2,153,578	30.8	\$1,909,773	\$0	\$243,805	\$0
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Governor's Request FY 2015-16	\$2,153,578	30.8	\$1,909,773	\$0	\$243,805	\$0
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Personal Services Allocation	\$2,153,578	30.8	\$1,909,773	\$0	\$243,805	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Restorative Justice Program and Victim-Offender Dialogues						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Appropriation FY 2014-15	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$75,000	1.2	\$75,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Health, Life, and Dental						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$42,518,950	0.0	\$41,082,895	\$1,436,055	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$418,420	0.0	\$418,420	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$144,142	0.0	\$144,142	\$0	\$0	\$0
Appropriation FY 2014-15	\$43,081,512	0.0	\$41,645,457	\$1,436,055	\$0	\$0
Personal Services Allocation	\$43,081,512	0.0	\$41,645,457	\$1,436,055	\$0	\$0
All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$43,081,512	0.0	\$41,645,457	\$1,436,055	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$4,258,512	0.0	\$4,265,867	(\$7,355)	\$0	\$0
FY 2015-16 Base Request	\$47,340,024	0.0	\$45,911,324	\$1,428,700	\$0	\$0
R-02 Mental Health Staffing	\$181,665	0.0	\$181,665	\$0	\$0	\$0
Governor's Request FY 2015-16	\$47,521,689	0.0	\$46,092,989	\$1,428,700	\$0	\$0
Personal Services Allocation	\$47,521,689	0.0	\$46,092,989	\$1,428,700	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Short-term Disability						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$713,355	0.0	\$689,706	\$23,649	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$7,981	0.0	\$7,981	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$2,439	0.0	\$2,439	\$0	\$0	\$0
Appropriation FY 2014-15	\$723,775	0.0	\$700,126	\$23,649	\$0	\$0
Personal Services Allocation	\$723,775	0.0	\$700,126	\$23,649	\$0	\$0
All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$723,775	0.0	\$700,126	\$23,649	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$7,866	0.0	\$9,394	(\$1,528)	\$0	\$0
FY 2015-16 Base Request	\$731,641	0.0	\$709,520	\$22,121	\$0	\$0
R-02 Mental Health Staffing	\$2,609	0.0	\$2,609	\$0	\$0	\$0
Governor's Request FY 2015-16	\$734,250	0.0	\$712,129	\$22,121	\$0	\$0
Personal Services Allocation	\$734,250	0.0	\$712,129	\$22,121	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Amortization Equalization Disbursement						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$13,278,568	0.0	\$12,846,049	\$432,519	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$145,133	0.0	\$145,133	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$44,343	0.0	\$44,343	\$0	\$0	\$0
Appropriation FY 2014-15	\$13,468,044	0.0	\$13,035,525	\$432,519	\$0	\$0
Personal Services Allocation	\$13,468,044	0.0	\$13,035,525	\$432,519	\$0	\$0
All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$13,468,044	0.0	\$13,035,525	\$432,519	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$1,500,914	0.0	\$1,488,124	\$12,790	\$0	\$0
FY 2015-16 Base Request	\$14,968,958	0.0	\$14,523,649	\$445,309	\$0	\$0
R-02 Mental Health Staffing	\$52,189	0.0	\$52,189	\$0	\$0	\$0
Governor's Request FY 2015-16	\$15,021,147	0.0	\$14,575,838	\$445,309	\$0	\$0
Personal Services Allocation	\$15,021,147	0.0	\$14,575,838	\$445,309	\$0	\$0

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(A) Executive Director's Office Subprogram

(1) Executive Director's Office Subprogram

Supplemental Amortization Equalization Disbursement

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$12,449,789	0.0	\$12,044,303	\$405,486	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$136,063	0.0	\$136,063	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$41,572	0.0	\$41,572	\$0	\$0	\$0

Appropriation FY 2014-15	\$12,627,424	0.0	\$12,221,938	\$405,486	\$0	\$0
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Personal Services Allocation	\$12,627,424	0.0	\$12,221,938	\$405,486	\$0	\$0
All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Request

Appropriation FY 2014-15	\$12,627,424	0.0	\$12,221,938	\$405,486	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$1,825,847	0.0	\$1,801,205	\$24,642	\$0	\$0
FY 2015-16 Base Request	\$14,453,271	0.0	\$14,023,143	\$430,128	\$0	\$0
R-02 Mental Health Staffing	\$50,410	0.0	\$50,410	\$0	\$0	\$0

Governor's Request FY 2015-16	\$14,503,681	0.0	\$14,073,553	\$430,128	\$0	\$0
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Personal Services Allocation	\$14,503,681	0.0	\$14,073,553	\$430,128	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Salary Survey						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$8,687,747	0.0	\$8,397,125	\$290,622	\$0	\$0
Appropriation FY 2014-15	\$8,687,747	0.0	\$8,397,125	\$290,622	\$0	\$0
Personal Services Allocation	\$8,687,747	0.0	\$8,397,125	\$290,622	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$8,687,747	0.0	\$8,397,125	\$290,622	\$0	\$0
Base Building POTS	(\$8,638,563)	0.0	(\$8,359,646)	(\$278,917)	\$0	\$0
TA-01 Salary Survey Adj C	(\$49,184)	0.0	(\$37,479)	(\$11,705)	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$3,616,911	0.0	\$3,506,474	\$110,437	\$0	\$0
FY 2015-16 Base Request	\$3,616,911	0.0	\$3,506,474	\$110,437	\$0	\$0
Governor's Request FY 2015-16	\$3,616,911	0.0	\$3,506,474	\$110,437	\$0	\$0
Personal Services Allocation	\$3,616,911	0.0	\$3,506,474	\$110,437	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Merit Pay						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$3,401,363	0.0	\$3,287,652	\$113,711	\$0	\$0
Appropriation FY 2014-15	\$3,401,363	0.0	\$3,287,652	\$113,711	\$0	\$0
Personal Services Allocation	\$3,401,363	0.0	\$3,287,652	\$113,711	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$3,401,363	0.0	\$3,287,652	\$113,711	\$0	\$0
Base Building POTS	(\$2,762,128)	0.0	(\$2,677,310)	(\$84,818)	\$0	\$0
TA-02 Merit Pay C	(\$639,235)	0.0	(\$610,342)	(\$28,893)	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
FY 2015-16 Base Request	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
Governor's Request FY 2015-16	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
Personal Services Allocation	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Shift Differential						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
Appropriation FY 2014-15	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
Personal Services Allocation	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
TA-03 FY 2015-16 Total Comp	\$297,133	0.0	\$296,153	\$980	\$0	\$0
FY 2015-16 Base Request	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
Governor's Request FY 2015-16	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
Personal Services Allocation	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Workers' Compensation						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$9,484,276	0.0	\$9,184,573	\$299,703	\$0	\$0
Appropriation FY 2014-15	\$9,484,276	0.0	\$9,184,573	\$299,703	\$0	\$0
All Other Operating Allocation	\$9,484,276	0.0	\$9,184,573	\$299,703	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$9,484,276	0.0	\$9,184,573	\$299,703	\$0	\$0
TA-03 Statewide Common Policy Adjustment C	(\$1,000,121)	0.0	(\$968,517)	(\$31,604)	\$0	\$0
FY 2015-16 Base Request	\$8,484,155	0.0	\$8,216,056	\$268,099	\$0	\$0
Governor's Request FY 2015-16	\$8,484,155	0.0	\$8,216,056	\$268,099	\$0	\$0
All Other Operating Allocation	\$8,484,155	0.0	\$8,216,056	\$268,099	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000
Appropriation FY 2014-15	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000
All Other Operating Allocation	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000
FY 2015-16 Request						
Appropriation FY 2014-15	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000
Governor's Request FY 2015-16	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000
All Other Operating Allocation	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Legal Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,596,402	0.0	\$1,544,916	\$51,486	\$0	\$0
Appropriation FY 2014-15	\$1,596,402	0.0	\$1,544,916	\$51,486	\$0	\$0
All Other Operating Allocation	\$1,596,402	0.0	\$1,544,916	\$51,486	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$1,596,402	0.0	\$1,544,916	\$51,486	\$0	\$0
TA-03 FY 2015-16 Legal Services	(\$68,842)	0.0	(\$66,501)	(\$2,341)	\$0	\$0
FY 2015-16 Base Request	\$1,527,560	0.0	\$1,478,415	\$49,145	\$0	\$0
Governor's Request FY 2015-16	\$1,527,560	0.0	\$1,478,415	\$49,145	\$0	\$0
All Other Operating Allocation	\$1,527,560	0.0	\$1,478,415	\$49,145	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Payment To Risk Management and Property Funds						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$3,905,311	0.0	\$3,751,442	\$153,869	\$0	\$0
Appropriation FY 2014-15	\$3,905,311	0.0	\$3,751,442	\$153,869	\$0	\$0
All Other Operating Allocation	\$3,905,311	0.0	\$3,751,442	\$153,869	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$3,905,311	0.0	\$3,751,442	\$153,869	\$0	\$0
TA-03 Statewide Common Policy Adjustment C	(\$694,112)	0.0	(\$666,764)	(\$27,348)	\$0	\$0
FY 2015-16 Base Request	\$3,211,199	0.0	\$3,084,678	\$126,521	\$0	\$0
Governor's Request FY 2015-16	\$3,211,199	0.0	\$3,084,678	\$126,521	\$0	\$0
All Other Operating Allocation	\$3,211,199	0.0	\$3,084,678	\$126,521	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Leased Space						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$3,750,877	0.0	\$3,511,798	\$239,079	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$220,550	0.0	\$220,550	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,971,427	0.0	\$3,732,348	\$239,079	\$0	\$0
All Other Operating Allocation	\$3,971,427	0.0	\$3,732,348	\$239,079	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$3,971,427	0.0	\$3,732,348	\$239,079	\$0	\$0
TA-12 Leased Space Escalators C	\$157,211	0.0	\$150,101	\$7,110	\$0	\$0
FY 2015-16 Base Request	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0
Governor's Request FY 2015-16	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0
All Other Operating Allocation	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Capitol Complex Leased Space						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
Appropriation FY 2014-15	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
All Other Operating Allocation	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
TA-03 Statewide Common Policy Adjustment C	\$15,603	0.0	\$11,146	\$4,457	\$0	\$0
FY 2015-16 Base Request	\$80,911	0.0	\$57,799	\$23,112	\$0	\$0
Governor's Request FY 2015-16	\$80,911	0.0	\$57,799	\$23,112	\$0	\$0
All Other Operating Allocation	\$80,911	0.0	\$57,799	\$23,112	\$0	\$0

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(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Planning and Analysis Contracts						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Appropriation FY 2014-15	\$82,410	0.0	\$82,410	\$0	\$0	\$0
All Other Operating Allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$82,410	0.0	\$82,410	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Governor's Request FY 2015-16	\$82,410	0.0	\$82,410	\$0	\$0	\$0
All Other Operating Allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Payments to District Attorneys						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,081,102	0.0	\$1,081,102	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,081,102	0.0	\$1,081,102	\$0	\$0	\$0
All Other Operating Allocation	\$1,081,102	0.0	\$1,081,102	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$1,081,102	0.0	\$1,081,102	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,081,102	0.0	\$1,081,102	\$0	\$0	\$0
R-09 Technical Adjustments	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
Governor's Request FY 2015-16	\$681,102	0.0	\$681,102	\$0	\$0	\$0
All Other Operating Allocation	\$681,102	0.0	\$681,102	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
(1) Executive Director's Office Subprogram						
Start-up Costs						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
Appropriation FY 2014-15	\$4,703	0.0	\$4,703	\$0	\$0	\$0
All Other Operating Allocation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$4,703	0.0	\$4,703	\$0	\$0	\$0
TA-05 Parole Board Staffing C	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(A) Executive Director's Office Subprogram						
Appropriation FY 2014-15	\$112,058,368	31.9	\$108,221,813	\$3,502,750	\$248,805	\$85,000
FY 2015-16 Base Request	\$113,468,408	32.0	\$109,844,362	\$3,290,241	\$248,805	\$85,000
Governor's Request FY 2015-16	\$113,355,281	32.0	\$109,731,235	\$3,290,241	\$248,805	\$85,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
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Appropriation FY 2014-15	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
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Personal Services Allocation	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
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Base Building POTS	\$34,518	0.0	\$34,518	\$0	\$0	\$0
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FY 2015-16 Base Request	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
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Personal Services Allocation	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
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Department of Corrections

FY 2015-16

Schedule 3

01. Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Operating Expenses

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
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Appropriation FY 2014-15	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
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All Other Operating Allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
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Governor's Request FY 2015-16	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
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All Other Operating Allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
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(B) External Capacity Subprogram

Appropriation FY 2014-15	\$1,334,327	15.7	\$1,304,860	\$29,467	\$0	\$0
FY 2015-16 Base Request	\$1,368,845	15.7	\$1,339,378	\$29,467	\$0	\$0
Governor's Request FY 2015-16	\$1,368,845	15.7	\$1,339,378	\$29,467	\$0	\$0

(2) Payments to House State Prisoners

Department of Corrections

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01. Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) External Capacity Subprogram						
(2) Payments to House State Prisoners						
Payments to Local Jails						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$12,146,813	0.0	\$12,146,813	\$0	\$0	\$0
Appropriation FY 2014-15	\$12,146,813	0.0	\$12,146,813	\$0	\$0	\$0
All Other Operating Allocation	\$12,146,813	0.0	\$12,146,813	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$12,146,813	0.0	\$12,146,813	\$0	\$0	\$0
TA-10 Leap Year Adjustment C	\$33,279	0.0	\$33,279	\$0	\$0	\$0
FY 2015-16 Base Request	\$12,180,092	0.0	\$12,180,092	\$0	\$0	\$0
R-01 External Capacity	\$1,078,006	0.0	\$1,078,006	\$0	\$0	\$0
R-10 Provider Rate Increase	\$121,801	0.0	\$121,801	\$0	\$0	\$0
Governor's Request FY 2015-16	\$13,379,899	0.0	\$13,379,899	\$0	\$0	\$0
All Other Operating Allocation	\$13,379,899	0.0	\$13,379,899	\$0	\$0	\$0

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01. Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) External Capacity Subprogram						
(2) Payments to House State Prisoners						
Payments to In-State Private Prisons						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$64,413,856	0.0	\$62,055,149	\$2,358,707	\$0	\$0
Appropriation FY 2014-15	\$64,413,856	0.0	\$62,055,149	\$2,358,707	\$0	\$0
All Other Operating Allocation	\$64,413,856	0.0	\$62,055,149	\$2,358,707	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$64,413,856	0.0	\$62,055,149	\$2,358,707	\$0	\$0
TA-10 Leap Year Adjustment C	\$176,476	0.0	\$176,476	\$0	\$0	\$0
FY 2015-16 Base Request	\$64,590,332	0.0	\$62,231,625	\$2,358,707	\$0	\$0
R-01 External Capacity	\$4,724,487	0.0	\$4,724,487	\$0	\$0	\$0
R-10 Provider Rate Increase	\$622,316	0.0	\$622,316	\$0	\$0	\$0
Governor's Request FY 2015-16	\$69,937,135	0.0	\$67,578,428	\$2,358,707	\$0	\$0
All Other Operating Allocation	\$69,937,135	0.0	\$67,578,428	\$2,358,707	\$0	\$0

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FY 2015-16

Schedule 3

01. Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) External Capacity Subprogram

(2) Payments to House State Prisoners

Payments to Pre-Release Parole Revocation Facilities

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$11,117,623	0.0	\$11,117,623	\$0	\$0	\$0
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Appropriation FY 2014-15	\$11,117,623	0.0	\$11,117,623	\$0	\$0	\$0
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All Other Operating Allocation	\$11,117,623	0.0	\$11,117,623	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$11,117,623	0.0	\$11,117,623	\$0	\$0	\$0
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TA-10 Leap Year Adjustment C	\$30,459	0.0	\$30,459	\$0	\$0	\$0
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FY 2015-16 Base Request	\$11,148,082	0.0	\$11,148,082	\$0	\$0	\$0
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R-01 External Capacity	\$824,272	0.0	\$824,272	\$0	\$0	\$0
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R-10 Provider Rate Increase	\$111,481	0.0	\$111,481	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$12,083,835	0.0	\$12,083,835	\$0	\$0	\$0
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All Other Operating Allocation	\$12,083,835	0.0	\$12,083,835	\$0	\$0	\$0
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Schedule 3

01. Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) External Capacity Subprogram

(2) Payments to House State Prisoners

Community Corrections Programs

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$4,130,340	0.0	\$4,130,340	\$0	\$0	\$0
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Appropriation FY 2014-15	\$4,130,340	0.0	\$4,130,340	\$0	\$0	\$0
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All Other Operating Allocation	\$4,130,340	0.0	\$4,130,340	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$4,130,340	0.0	\$4,130,340	\$0	\$0	\$0
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TA-10 Leap Year Adjustment C	\$11,316	0.0	\$11,316	\$0	\$0	\$0
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FY 2015-16 Base Request	\$4,141,656	0.0	\$4,141,656	\$0	\$0	\$0
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R-10 Provider Rate Increase	\$41,417	0.0	\$41,417	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$4,183,073	0.0	\$4,183,073	\$0	\$0	\$0
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All Other Operating Allocation	\$4,183,073	0.0	\$4,183,073	\$0	\$0	\$0
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(B) External Capacity Subprogram						
Appropriation FY 2014-15	\$91,808,632	0.0	\$89,449,925	\$2,358,707	\$0	\$0
FY 2015-16 Base Request	\$92,060,162	0.0	\$89,701,455	\$2,358,707	\$0	\$0
Governor's Request FY 2015-16	\$99,583,942	0.0	\$97,225,235	\$2,358,707	\$0	\$0

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Schedule 3

01. Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Inspector General Subprogram

(1) Inspector General Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$3,930,210	47.9	\$3,823,977	\$106,233	\$0	\$0
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Appropriation FY 2014-15	\$3,930,210	47.9	\$3,823,977	\$106,233	\$0	\$0
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Personal Services Allocation	\$3,930,210	47.9	\$3,823,977	\$106,233	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$3,930,210	47.9	\$3,823,977	\$106,233	\$0	\$0
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Base Building POTS	\$117,761	0.0	\$117,761	\$0	\$0	\$0
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TA-04 PREA C	\$12,270	0.3	\$12,270	\$0	\$0	\$0
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FY 2015-16 Base Request	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0
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Governor's Request FY 2015-16	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0
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Personal Services Allocation	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0
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Department of Corrections

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Schedule 3

01. Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Inspector General Subprogram						
(1) Inspector General Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$425,612	0.0	\$342,425	\$83,187	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$1,961	0.0	\$1,961	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$600	0.0	\$600	\$0	\$0	\$0
Appropriation FY 2014-15	\$428,173	0.0	\$344,986	\$83,187	\$0	\$0
All Other Operating Allocation	\$428,173	0.0	\$344,986	\$83,187	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$428,173	0.0	\$344,986	\$83,187	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$428,173	0.0	\$344,986	\$83,187	\$0	\$0
R-02 Mental Health Staffing	\$625	0.0	\$625	\$0	\$0	\$0
Governor's Request FY 2015-16	\$428,798	0.0	\$345,611	\$83,187	\$0	\$0
All Other Operating Allocation	\$428,798	0.0	\$345,611	\$83,187	\$0	\$0

Department of Corrections

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Schedule 3

01. Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Inspector General Subprogram

(1) Inspector General Subprogram

Inspector General Grants

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
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Appropriation FY 2014-15	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
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Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912

FY 2015-16 Request

Appropriation FY 2014-15	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request

FY 2015-16 Base Request	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
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Governor's Request FY 2015-16	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912

(C) Inspector General Subprogram

Appropriation FY 2014-15	\$4,594,032	48.9	\$4,168,963	\$189,420	\$27,737	\$207,912
FY 2015-16 Base Request	\$4,724,063	49.2	\$4,298,994	\$189,420	\$27,737	\$207,912
Governor's Request FY 2015-16	\$4,724,688	49.2	\$4,299,619	\$189,420	\$27,737	\$207,912

Department of Corrections

FY 2015-16

Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Utilities Subprogram

(1) Utilities Subprogram

Energy Management Program

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$304,899	2.6	\$304,899	\$0	\$0	\$0
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Appropriation FY 2014-15	\$304,899	2.6	\$304,899	\$0	\$0	\$0
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Personal Services Allocation	\$304,899	2.6	\$304,899	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$304,899	2.6	\$304,899	\$0	\$0	\$0
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Base Building POTS	\$9,390	0.0	\$9,390	\$0	\$0	\$0
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FY 2015-16 Base Request	\$314,289	2.6	\$314,289	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$314,289	2.6	\$314,289	\$0	\$0	\$0
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Personal Services Allocation	\$314,289	2.6	\$314,289	\$0	\$0	\$0
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Department of Corrections

FY 2015-16

Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Utilities Subprogram						
(1) Utilities Subprogram						
Utilities						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
Appropriation FY 2014-15	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
All Other Operating Allocation	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
R-05 Buena Vista Wastewater	\$225,924	0.0	\$225,924	\$0	\$0	\$0
Governor's Request FY 2015-16	\$19,953,678	0.0	\$18,884,143	\$1,069,535	\$0	\$0
All Other Operating Allocation	\$19,953,678	0.0	\$18,884,143	\$1,069,535	\$0	\$0
(A) Utilities Subprogram						
Appropriation FY 2014-15	\$20,032,653	2.6	\$18,963,118	\$1,069,535	\$0	\$0
FY 2015-16 Base Request	\$20,042,043	2.6	\$18,972,508	\$1,069,535	\$0	\$0
Governor's Request FY 2015-16	\$20,267,967	2.6	\$19,198,432	\$1,069,535	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Maintenance Subprogram						
(1) Maintenance Subprogram						
Personal Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$17,437,829	276.8	\$17,437,829	\$0	\$0	\$0
Appropriation FY 2014-15	\$17,437,829	276.8	\$17,437,829	\$0	\$0	\$0
Personal Services Allocation	\$17,437,829	276.8	\$17,437,829	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$17,437,829	276.8	\$17,437,829	\$0	\$0	\$0
Base Building POTS	\$612,008	0.0	\$612,008	\$0	\$0	\$0
FY 2015-16 Base Request	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
Governor's Request FY 2015-16	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
Personal Services Allocation	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0

Department of Corrections

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Maintenance Subprogram						
(1) Maintenance Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
Appropriation FY 2014-15	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
All Other Operating Allocation	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
R-07 Maintenance Operating Increase	\$700,000	0.0	\$700,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
All Other Operating Allocation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0

Department of Corrections

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Maintenance Subprogram						
(1) Maintenance Subprogram						
Purchase Of Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
All Other Operating Allocation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
R-07 Maintenance Operating Increase	\$77,733	0.0	\$77,733	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
All Other Operating Allocation	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
(B) Maintenance Subprogram						
Appropriation FY 2014-15	\$23,919,762	276.8	\$23,919,762	\$0	\$0	\$0
FY 2015-16 Base Request	\$24,531,770	276.8	\$24,531,770	\$0	\$0	\$0
Governor's Request FY 2015-16	\$25,309,503	276.8	\$25,309,503	\$0	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Housing and Security Subprogram						
(1) Housing and Security Subprogram						
Personal Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$161,908,081	2,945.4	\$161,905,134	\$2,947	\$0	\$0
Crimes Against Pregnant Women Act (13-1154)	\$124,063	0.0	\$124,063	\$0	\$0	\$0
Inferences for Marijuana and Driving Offenses (13-1325)	\$20,816	0.0	\$20,816	\$0	\$0	\$0
Invasion Of Privacy (10-128)	\$4,482	0.0	\$4,482	\$0	\$0	\$0
Money Laundering Criminal Fraud (10-1081)	\$28,800	0.0	\$28,800	\$0	\$0	\$0
Retail Marijuana Taxes (13-1318)	\$20,816	0.0	\$20,816	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$763,036	17.0	\$763,036	\$0	\$0	\$0
Appropriation FY 2014-15	\$162,870,094	2,962.4	\$162,867,147	\$2,947	\$0	\$0
Personal Services Allocation	\$162,870,094	2,962.4	\$162,867,147	\$2,947	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$162,870,094	2,962.4	\$162,867,147	\$2,947	\$0	\$0
Base Building POTS	\$4,985,962	0.0	\$4,985,962	\$0	\$0	\$0
FY 2015-16 Base Request	\$167,856,056	2,962.4	\$167,853,109	\$2,947	\$0	\$0
R-02 Mental Health Staffing	\$499,401	11.0	\$499,401	\$0	\$0	\$0
Governor's Request FY 2015-16	\$168,355,457	2,973.4	\$168,352,510	\$2,947	\$0	\$0
Personal Services Allocation	\$168,355,457	2,973.4	\$168,352,510	\$2,947	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Housing and Security Subprogram						
(1) Housing and Security Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
All Other Operating Allocation	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
R-02 Mental Health Staffing	\$6,000	0.0	\$6,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
All Other Operating Allocation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
(C) Housing and Security Subprogram						
Appropriation FY 2014-15	\$164,673,035	2,962.4	\$164,670,088	\$2,947	\$0	\$0
FY 2015-16 Base Request	\$169,658,997	2,962.4	\$169,656,050	\$2,947	\$0	\$0
Governor's Request FY 2015-16	\$170,164,398	2,973.4	\$170,161,451	\$2,947	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Food Service Subprogram						
(1) Food Service Subprogram						
Personal Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$17,845,243	317.8	\$17,845,243	\$0	\$0	\$0
Appropriation FY 2014-15	\$17,845,243	317.8	\$17,845,243	\$0	\$0	\$0
Personal Services Allocation	\$17,845,243	317.8	\$17,845,243	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$17,845,243	317.8	\$17,845,243	\$0	\$0	\$0
Base Building POTS	\$319,554	0.0	\$319,554	\$0	\$0	\$0
FY 2015-16 Base Request	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0
Governor's Request FY 2015-16	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0
Personal Services Allocation	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Food Service Subprogram						
(1) Food Service Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$16,182,019	0.0	\$16,102,019	\$0	\$0	\$80,000
Appropriation FY 2014-15	\$16,182,019	0.0	\$16,102,019	\$0	\$0	\$80,000
All Other Operating Allocation	\$16,182,019	0.0	\$16,102,019	\$0	\$0	\$80,000
FY 2015-16 Request						
Appropriation FY 2014-15	\$16,182,019	0.0	\$16,102,019	\$0	\$0	\$80,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$16,182,019	0.0	\$16,102,019	\$0	\$0	\$80,000
R-06 Food Service Equipment and Inflation	\$614,100	0.0	\$614,100	\$0	\$0	\$0
Governor's Request FY 2015-16	\$16,796,119	0.0	\$16,716,119	\$0	\$0	\$80,000
All Other Operating Allocation	\$16,796,119	0.0	\$16,716,119	\$0	\$0	\$80,000

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Food Service Subprogram						
(1) Food Service Subprogram						
Purchase Of Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
All Other Operating Allocation	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
R-06 Food Service Equipment and Inflation	\$51,130	0.0	\$51,130	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,755,461	0.0	\$1,755,461	\$0	\$0	\$0
All Other Operating Allocation	\$1,755,461	0.0	\$1,755,461	\$0	\$0	\$0
(D) Food Service Subprogram						
Appropriation FY 2014-15	\$35,731,593	317.8	\$35,651,593	\$0	\$0	\$80,000
FY 2015-16 Base Request	\$36,051,147	317.8	\$35,971,147	\$0	\$0	\$80,000
Governor's Request FY 2015-16	\$36,716,377	317.8	\$36,636,377	\$0	\$0	\$80,000

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Medical Services Subprogram

(1) Medical Services Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$31,126,669	387.5	\$30,888,286	\$238,383	\$0	\$0
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Appropriation FY 2014-15	\$31,126,669	387.5	\$30,888,286	\$238,383	\$0	\$0
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Personal Services Allocation	\$31,126,669	387.5	\$30,888,286	\$238,383	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$31,126,669	387.5	\$30,888,286	\$238,383	\$0	\$0
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Base Building POTS	\$951,223	0.0	\$951,223	\$0	\$0	\$0
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FY 2015-16 Base Request	\$32,077,892	387.5	\$31,839,509	\$238,383	\$0	\$0
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R-10 Provider Rate Increase	\$38,468	0.0	\$38,468	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$32,116,360	387.5	\$31,877,977	\$238,383	\$0	\$0
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Personal Services Allocation	\$32,116,360	387.5	\$31,877,977	\$238,383	\$0	\$0
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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Medical Services Subprogram						
(1) Medical Services Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
All Other Operating Allocation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
All Other Operating Allocation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Medical Services Subprogram						
(1) Medical Services Subprogram						
Purchase of Pharmaceuticals						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0
Appropriation FY 2014-15	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0
All Other Operating Allocation	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0
Governor's Request FY 2015-16	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0
All Other Operating Allocation	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Medical Services Subprogram						
(1) Medical Services Subprogram						
Purchase of Medical Services from Other Medical Facilities						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0
Appropriation FY 2014-15	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0
All Other Operating Allocation	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0
Governor's Request FY 2015-16	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0
All Other Operating Allocation	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Medical Services Subprogram						
(1) Medical Services Subprogram						
Catastrophic Medical Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0
Appropriation FY 2014-15	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0
All Other Operating Allocation	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0
Governor's Request FY 2015-16	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0
All Other Operating Allocation	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Medical Services Subprogram						
(1) Medical Services Subprogram						
Service Contracts						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
All Other Operating Allocation	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
R-10 Provider Rate Increase	\$24,485	0.0	\$24,485	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,472,936	0.0	\$2,472,936	\$0	\$0	\$0
All Other Operating Allocation	\$2,472,936	0.0	\$2,472,936	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Medical Services Subprogram

(1) Medical Services Subprogram

Indirect Cost Assessment

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$2,322	0.0	\$0	\$2,322	\$0	\$0
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Appropriation FY 2014-15	\$2,322	0.0	\$0	\$2,322	\$0	\$0
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All Other Operating Allocation	\$2,322	0.0	\$0	\$2,322	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$2,322	0.0	\$0	\$2,322	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request	\$2,322	0.0	\$0	\$2,322	\$0	\$0
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Governor's Request FY 2015-16	\$2,322	0.0	\$0	\$2,322	\$0	\$0
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All Other Operating Allocation	\$2,322	0.0	\$0	\$2,322	\$0	\$0
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(E) Medical Services Subprogram						
Appropriation FY 2014-15	\$83,289,551	387.5	\$83,048,846	\$240,705	\$0	\$0
FY 2015-16 Base Request	\$84,240,774	387.5	\$84,000,069	\$240,705	\$0	\$0
Governor's Request FY 2015-16	\$84,303,727	387.5	\$84,063,022	\$240,705	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Laundry Subprogram						
(1) Laundry Subprogram						
Personal Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
Personal Services Allocation	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
Base Building POTS	\$71,243	0.0	\$71,243	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0
Personal Services Allocation	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Laundry Subprogram						
(1) Laundry Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
All Other Operating Allocation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
All Other Operating Allocation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
(F) Laundry Subprogram						
Appropriation FY 2014-15	\$4,510,945	37.4	\$4,510,945	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,582,188	37.4	\$4,582,188	\$0	\$0	\$0
Governor's Request FY 2015-16	\$4,582,188	37.4	\$4,582,188	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(G) Superintendents Subprogram

(1) Superintendents Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
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Appropriation FY 2014-15	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
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Personal Services Allocation	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
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Base Building POTS	\$399,095	0.0	\$399,095	\$0	\$0	\$0
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FY 2015-16 Base Request	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
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Personal Services Allocation	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Superintendents Subprogram						
(1) Superintendents Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
All Other Operating Allocation	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
R-04 Radio Replacement Plan	\$2,081,665	0.0	\$2,081,665	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,387,366	0.0	\$5,387,366	\$0	\$0	\$0
All Other Operating Allocation	\$5,387,366	0.0	\$5,387,366	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Superintendents Subprogram						
(1) Superintendents Subprogram						
Dress-Out						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
Appropriation FY 2014-15	\$735,433	0.0	\$735,433	\$0	\$0	\$0
All Other Operating Allocation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$735,433	0.0	\$735,433	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$735,433	0.0	\$735,433	\$0	\$0	\$0
Governor's Request FY 2015-16	\$735,433	0.0	\$735,433	\$0	\$0	\$0
All Other Operating Allocation	\$735,433	0.0	\$735,433	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(G) Superintendents Subprogram

(1) Superintendents Subprogram

Start-up Costs

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$11,600	0.0	\$11,600	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$109,330	0.0	\$109,330	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$38,455	0.0	\$38,455	\$0	\$0	\$0

Appropriation FY 2014-15	\$159,385	0.0	\$159,385	\$0	\$0	\$0
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All Other Operating Allocation	\$159,385	0.0	\$159,385	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$159,385	0.0	\$159,385	\$0	\$0	\$0
TA-05 Parole Board Staffing C	(\$5,800)	0.0	(\$5,800)	\$0	\$0	\$0
TA-06 Offender ID Staff C	(\$1,450)	0.0	(\$1,450)	\$0	\$0	\$0
TA-07 Earned Time Annualization C	(\$4,350)	0.0	(\$4,350)	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$109,330)	0.0	(\$109,330)	\$0	\$0	\$0
TA-09 Annualize SB14-064 C	(\$38,455)	0.0	(\$38,455)	\$0	\$0	\$0

FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
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R-02 Mental Health Staffing	\$38,830	0.0	\$38,830	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$38,830	0.0	\$38,830	\$0	\$0	\$0
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All Other Operating Allocation	\$38,830	0.0	\$38,830	\$0	\$0	\$0
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(G) Superintendents Subprogram

Appropriation FY 2014-15	\$14,399,880	155.9	\$14,399,880	\$0	\$0	\$0
FY 2015-16 Base Request	\$14,639,590	155.9	\$14,639,590	\$0	\$0	\$0
Governor's Request FY 2015-16	\$16,760,085	155.9	\$16,760,085	\$0	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(H) Youthful Offender System Subprogram

(1) Youthful Offender System Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
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Appropriation FY 2014-15	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
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Personal Services Allocation	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
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Base Building POTS	\$316,456	0.0	\$316,456	\$0	\$0	\$0
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FY 2015-16 Base Request	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0
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Personal Services Allocation	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0
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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) Youthful Offender System Subprogram						
(1) Youthful Offender System Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Appropriation FY 2014-15	\$604,705	0.0	\$604,705	\$0	\$0	\$0
All Other Operating Allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$604,705	0.0	\$604,705	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Governor's Request FY 2015-16	\$604,705	0.0	\$604,705	\$0	\$0	\$0
All Other Operating Allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) Youthful Offender System Subprogram						
(1) Youthful Offender System Subprogram						
Contract Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Appropriation FY 2014-15	\$28,820	0.0	\$28,820	\$0	\$0	\$0
All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$28,820	0.0	\$28,820	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Governor's Request FY 2015-16	\$28,820	0.0	\$28,820	\$0	\$0	\$0
All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) Youthful Offender System Subprogram						
(1) Youthful Offender System Subprogram						
Purchase of Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
Appropriation FY 2014-15	\$624,589	0.0	\$624,589	\$0	\$0	\$0
All Other Operating Allocation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$624,589	0.0	\$624,589	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0
R-07 Maintenance Operating Increase	\$56,442	0.0	\$56,442	\$0	\$0	\$0
Governor's Request FY 2015-16	\$681,031	0.0	\$681,031	\$0	\$0	\$0
All Other Operating Allocation	\$681,031	0.0	\$681,031	\$0	\$0	\$0
(H) Youthful Offender System Subprogram						
Appropriation FY 2014-15	\$11,534,148	160.7	\$11,534,148	\$0	\$0	\$0
FY 2015-16 Base Request	\$11,850,604	160.7	\$11,850,604	\$0	\$0	\$0
Governor's Request FY 2015-16	\$11,907,046	160.7	\$11,907,046	\$0	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(I) Case Management Subprogram						
(1) Case Management Subprogram						
Personal Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$15,612,918	217.8	\$15,612,918	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$1,443,860	26.9	\$1,443,860	\$0	\$0	\$0
Appropriation FY 2014-15	\$17,056,778	244.7	\$17,056,778	\$0	\$0	\$0
Personal Services Allocation	\$17,056,778	244.7	\$17,056,778	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$17,056,778	244.7	\$17,056,778	\$0	\$0	\$0
Base Building POTS	\$480,809	0.0	\$480,809	\$0	\$0	\$0
TA-06 Offender ID Staff C	\$8,019	0.2	\$8,019	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$131,374	2.4	\$131,374	\$0	\$0	\$0
FY 2015-16 Base Request	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0
Governor's Request FY 2015-16	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0
Personal Services Allocation	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(I) Case Management Subprogram						
(1) Case Management Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$157,931	0.0	\$157,931	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$14,650	0.0	\$14,650	\$0	\$0	\$0
Appropriation FY 2014-15	\$172,581	0.0	\$172,581	\$0	\$0	\$0
All Other Operating Allocation	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$172,581	0.0	\$172,581	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0
Governor's Request FY 2015-16	\$172,581	0.0	\$172,581	\$0	\$0	\$0
All Other Operating Allocation	\$172,581	0.0	\$172,581	\$0	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(I) Case Management Subprogram						
(1) Case Management Subprogram						
Offender ID Program						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
Appropriation FY 2014-15	\$341,135	0.0	\$341,135	\$0	\$0	\$0
All Other Operating Allocation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$341,135	0.0	\$341,135	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0
Governor's Request FY 2015-16	\$341,135	0.0	\$341,135	\$0	\$0	\$0
All Other Operating Allocation	\$341,135	0.0	\$341,135	\$0	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(I) Case Management Subprogram						
(1) Case Management Subprogram						
Start-up Costs						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$9,406	0.0	\$9,406	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$137,798	0.0	\$137,798	\$0	\$0	\$0
Appropriation FY 2014-15	\$147,204	0.0	\$147,204	\$0	\$0	\$0
All Other Operating Allocation	\$147,204	0.0	\$147,204	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$147,204	0.0	\$147,204	\$0	\$0	\$0
TA-06 Offender ID Staff C	(\$9,406)	0.0	(\$9,406)	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$137,798)	0.0	(\$137,798)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(I) Case Management Subprogram						
Appropriation FY 2014-15	\$17,717,698	244.7	\$17,717,698	\$0	\$0	\$0
FY 2015-16 Base Request	\$18,190,696	247.3	\$18,190,696	\$0	\$0	\$0
Governor's Request FY 2015-16	\$18,190,696	247.3	\$18,190,696	\$0	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(J) Mental Health Subprogram

(1) Mental Health Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$10,552,735	127.1	\$10,552,735	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$256,784	4.6	\$256,784	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$474,117	7.0	\$474,117	\$0	\$0	\$0

Appropriation FY 2014-15	\$11,283,636	138.7	\$11,283,636	\$0	\$0	\$0
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Personal Services Allocation	\$11,283,636	138.7	\$11,283,636	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$11,283,636	138.7	\$11,283,636	\$0	\$0	\$0
Base Building POTS	\$224,977	0.0	\$224,977	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$23,363	0.4	\$23,363	\$0	\$0	\$0

FY 2015-16 Base Request	\$11,531,976	139.1	\$11,531,976	\$0	\$0	\$0
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R-02 Mental Health Staffing	\$824,322	11.9	\$824,322	\$0	\$0	\$0
R-10 Provider Rate Increase	\$8,325	0.0	\$8,325	\$0	\$0	\$0

Governor's Request FY 2015-16	\$12,364,623	151.0	\$12,364,623	\$0	\$0	\$0
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Personal Services Allocation	\$12,364,623	151.0	\$12,364,623	\$0	\$0	\$0
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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(J) Mental Health Subprogram						
(1) Mental Health Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$259,266	0.0	\$259,266	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$2,500	0.0	\$2,500	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$12,000	0.0	\$12,000	\$0	\$0	\$0
Appropriation FY 2014-15	\$273,766	0.0	\$273,766	\$0	\$0	\$0
All Other Operating Allocation	\$273,766	0.0	\$273,766	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$273,766	0.0	\$273,766	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$273,766	0.0	\$273,766	\$0	\$0	\$0
R-02 Mental Health Staffing	\$6,500	0.0	\$6,500	\$0	\$0	\$0
Governor's Request FY 2015-16	\$280,266	0.0	\$280,266	\$0	\$0	\$0
All Other Operating Allocation	\$280,266	0.0	\$280,266	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(J) Mental Health Subprogram						
(1) Mental Health Subprogram						
Medical Contract Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0
Appropriation FY 2014-15	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0
All Other Operating Allocation	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0
R-10 Provider Rate Increase	\$39,675	0.0	\$39,675	\$0	\$0	\$0
Governor's Request FY 2015-16	\$4,007,185	0.0	\$4,007,185	\$0	\$0	\$0
All Other Operating Allocation	\$4,007,185	0.0	\$4,007,185	\$0	\$0	\$0

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02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(J) Mental Health Subprogram						
(1) Mental Health Subprogram						
Mental Health Grants						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
Appropriation FY 2014-15	\$64,799	0.0	\$0	\$0	\$64,799	\$0
All Other Operating Allocation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$64,799	0.0	\$0	\$0	\$64,799	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0
Governor's Request FY 2015-16	\$64,799	0.0	\$0	\$0	\$64,799	\$0
All Other Operating Allocation	\$64,799	0.0	\$0	\$0	\$64,799	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(J) Mental Health Subprogram

(1) Mental Health Subprogram

Mental Health Start-up Costs

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$24,115	0.0	\$24,115	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$32,921	0.0	\$32,921	\$0	\$0	\$0
Appropriation FY 2014-15	\$57,036	0.0	\$57,036	\$0	\$0	\$0
All Other Operating Allocation	\$57,036	0.0	\$57,036	\$0	\$0	\$0

FY 2015-16 Request

Appropriation FY 2014-15	\$57,036	0.0	\$57,036	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$24,115)	0.0	(\$24,115)	\$0	\$0	\$0
TA-09 Annualize SB14-064 C	(\$32,921)	0.0	(\$32,921)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Mental Health Staffing	\$61,139	0.0	\$61,139	\$0	\$0	\$0
Governor's Request FY 2015-16	\$61,139	0.0	\$61,139	\$0	\$0	\$0
All Other Operating Allocation	\$61,139	0.0	\$61,139	\$0	\$0	\$0

(J) Mental Health Subprogram

Appropriation FY 2014-15	\$15,646,747	138.7	\$15,581,948	\$0	\$64,799	\$0
FY 2015-16 Base Request	\$15,838,051	139.1	\$15,773,252	\$0	\$64,799	\$0
Governor's Request FY 2015-16	\$16,778,012	151.0	\$16,713,213	\$0	\$64,799	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(K) Inmate Pay

(1) Inmate Pay

Inmate Pay

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
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Appropriation FY 2014-15	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
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All Other Operating Allocation	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
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All Other Operating Allocation	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
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(K) Inmate Pay						
Appropriation FY 2014-15	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(L) Legal Access Subprogram

(1) Legal Access Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0
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Appropriation FY 2014-15	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0
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Personal Services Allocation	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0
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Base Building POTS	\$42,073	0.0	\$42,073	\$0	\$0	\$0
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FY 2015-16 Base Request	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0
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Personal Services Allocation	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0
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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(L) Legal Access Subprogram						
(1) Legal Access Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Appropriation FY 2014-15	\$299,602	0.0	\$299,602	\$0	\$0	\$0
All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$299,602	0.0	\$299,602	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Governor's Request FY 2015-16	\$299,602	0.0	\$299,602	\$0	\$0	\$0
All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0

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Schedule 3

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(L) Legal Access Subprogram						
(1) Legal Access Subprogram						
Contract Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Appropriation FY 2014-15	\$70,905	0.0	\$70,905	\$0	\$0	\$0
All Other Operating Allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$70,905	0.0	\$70,905	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Governor's Request FY 2015-16	\$70,905	0.0	\$70,905	\$0	\$0	\$0
All Other Operating Allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
(L) Legal Access Subprogram						
Appropriation FY 2014-15	\$1,736,703	21.5	\$1,736,703	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,778,776	21.5	\$1,778,776	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,778,776	21.5	\$1,778,776	\$0	\$0	\$0

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Schedule 3

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Business Operations Subprogram

(1) Business Operations Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
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Appropriation FY 2014-15	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
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Personal Services Allocation	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
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Base Building POTS	\$130,350	0.0	\$130,350	\$0	\$0	\$0
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TA-13 Indirect Cost Adjustments C	\$0	0.0	(\$63,216)	\$0	\$63,216	\$0
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FY 2015-16 Base Request	\$6,227,011	99.8	\$5,436,399	\$38,991	\$751,621	\$0
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Governor's Request FY 2015-16	\$6,227,011	99.8	\$5,436,399	\$38,991	\$751,621	\$0
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Personal Services Allocation	\$6,227,011	99.8	\$5,436,399	\$38,991	\$751,621	\$0
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Schedule 3

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Business Operations Subprogram						
(1) Business Operations Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Appropriation FY 2014-15	\$234,201	0.0	\$234,201	\$0	\$0	\$0
All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$234,201	0.0	\$234,201	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Governor's Request FY 2015-16	\$234,201	0.0	\$234,201	\$0	\$0	\$0
All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
(A) Business Operations Subprogram						
Appropriation FY 2014-15	\$6,330,862	99.8	\$5,603,466	\$38,991	\$688,405	\$0
FY 2015-16 Base Request	\$6,461,212	99.8	\$5,670,600	\$38,991	\$751,621	\$0
Governor's Request FY 2015-16	\$6,461,212	99.8	\$5,670,600	\$38,991	\$751,621	\$0

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Personnel Subprogram						
(1) Personnel Subprogram						
Personal Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
Personal Services Allocation	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
Base Building POTS	\$48,636	0.0	\$48,636	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
Personal Services Allocation	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Personnel Subprogram						
(1) Personnel Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Appropriation FY 2014-15	\$86,931	0.0	\$86,931	\$0	\$0	\$0
All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$86,931	0.0	\$86,931	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Governor's Request FY 2015-16	\$86,931	0.0	\$86,931	\$0	\$0	\$0
All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
(B) Personnel Subprogram						
Appropriation FY 2014-15	\$1,341,518	18.7	\$1,341,518	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,390,154	18.7	\$1,390,154	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,390,154	18.7	\$1,390,154	\$0	\$0	\$0

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Offender Services Subprogram

(1) Offender Services Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
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Appropriation FY 2014-15	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
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Personal Services Allocation	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
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Base Building POTS	\$92,718	0.0	\$92,718	\$0	\$0	\$0
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FY 2015-16 Base Request	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0
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Personal Services Allocation	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0
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Schedule 3

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Offender Services Subprogram						
(1) Offender Services Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Appropriation FY 2014-15	\$62,044	0.0	\$62,044	\$0	\$0	\$0
All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$62,044	0.0	\$62,044	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Governor's Request FY 2015-16	\$62,044	0.0	\$62,044	\$0	\$0	\$0
All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
(C) Offender Services Subprogram						
Appropriation FY 2014-15	\$3,072,810	44.1	\$3,072,810	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,165,528	44.1	\$3,165,528	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,165,528	44.1	\$3,165,528	\$0	\$0	\$0

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Communications Subprogram

(1) Communications Subprogram

Operating Expenses

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$1,568,385	0.0	\$1,568,385	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$35,280	0.0	\$35,280	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$10,800	0.0	\$10,800	\$0	\$0	\$0

Appropriation FY 2014-15	\$1,614,465	0.0	\$1,614,465	\$0	\$0	\$0
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All Other Operating Allocation	\$1,614,465	0.0	\$1,614,465	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$1,614,465	0.0	\$1,614,465	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$1,614,465	0.0	\$1,614,465	\$0	\$0	\$0
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R-02 Mental Health Staffing	\$11,250	0.0	\$11,250	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$1,625,715	0.0	\$1,625,715	\$0	\$0	\$0
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All Other Operating Allocation	\$1,625,715	0.0	\$1,625,715	\$0	\$0	\$0
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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Communications Subprogram

(1) Communications Subprogram

Dispatch Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
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Appropriation FY 2014-15	\$224,477	0.0	\$224,477	\$0	\$0	\$0
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All Other Operating Allocation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$224,477	0.0	\$224,477	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$224,477	0.0	\$224,477	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$224,477	0.0	\$224,477	\$0	\$0	\$0
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All Other Operating Allocation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
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(D) Communications Subprogram						
Appropriation FY 2014-15	\$1,838,942	0.0	\$1,838,942	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,838,942	0.0	\$1,838,942	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,850,192	0.0	\$1,850,192	\$0	\$0	\$0

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Transportation Subprogram

(1) Transportation Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
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Appropriation FY 2014-15	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
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Personal Services Allocation	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Request

Appropriation FY 2014-15	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
Base Building POTS	\$85,878	0.0	\$85,878	\$0	\$0	\$0

FY 2015-16 Base Request	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
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Personal Services Allocation	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Transportation Subprogram						
(1) Transportation Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
Appropriation FY 2014-15	\$284,794	0.0	\$284,794	\$0	\$0	\$0
All Other Operating Allocation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$284,794	0.0	\$284,794	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$284,794	0.0	\$284,794	\$0	\$0	\$0
R-03 Transportation Operating	\$148,744	0.0	\$148,744	\$0	\$0	\$0
Governor's Request FY 2015-16	\$433,538	0.0	\$433,538	\$0	\$0	\$0
All Other Operating Allocation	\$433,538	0.0	\$433,538	\$0	\$0	\$0

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Transportation Subprogram

(1) Transportation Subprogram

Vehicle Lease Payments

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$3,223,333	0.0	\$2,858,381	\$364,952	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$48,760	0.0	\$48,760	\$0	\$0	\$0

Appropriation FY 2014-15	\$3,272,093	0.0	\$2,907,141	\$364,952	\$0	\$0
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All Other Operating Allocation	\$3,272,093	0.0	\$2,907,141	\$364,952	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$3,272,093	0.0	\$2,907,141	\$364,952	\$0	\$0
TA-04 PREA C	\$7,220	0.0	\$7,220	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$97,520	0.0	\$97,520	\$0	\$0	\$0

FY 2015-16 Base Request	\$3,376,833	0.0	\$3,011,881	\$364,952	\$0	\$0
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NPR-01 Annual Fleet Vehicle Request	(\$6,706)	0.0	(\$141,742)	\$135,036	\$0	\$0
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Governor's Request FY 2015-16	\$3,370,127	0.0	\$2,870,139	\$499,988	\$0	\$0
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All Other Operating Allocation	\$3,370,127	0.0	\$2,870,139	\$499,988	\$0	\$0
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(E) Transportation Subprogram

Appropriation FY 2014-15	\$5,533,724	35.9	\$5,168,772	\$364,952	\$0	\$0
FY 2015-16 Base Request	\$5,724,342	35.9	\$5,359,390	\$364,952	\$0	\$0
Governor's Request FY 2015-16	\$5,866,380	35.9	\$5,366,392	\$499,988	\$0	\$0

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(F) Training Subprogram

(1) Training Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$1,918,036	25.0	\$1,918,036	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$449,673	7.3	\$449,673	\$0	\$0	\$0

Appropriation FY 2014-15	\$2,367,709	32.3	\$2,367,709	\$0	\$0	\$0
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Personal Services Allocation	\$2,367,709	32.3	\$2,367,709	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$2,367,709	32.3	\$2,367,709	\$0	\$0	\$0
Base Building POTS	\$59,067	0.0	\$59,067	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$40,917	0.7	\$40,917	\$0	\$0	\$0

FY 2015-16 Base Request	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
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Personal Services Allocation	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Training Subprogram						
(1) Training Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$279,870	0.0	\$279,870	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$5,961	0.0	\$5,961	\$0	\$0	\$0
Use Of Isolated Confinement Mental Illness (14-064)	\$600	0.0	\$600	\$0	\$0	\$0
Appropriation FY 2014-15	\$286,431	0.0	\$286,431	\$0	\$0	\$0
All Other Operating Allocation	\$286,431	0.0	\$286,431	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$286,431	0.0	\$286,431	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$286,431	0.0	\$286,431	\$0	\$0	\$0
R-02 Mental Health Staffing	\$625	0.0	\$625	\$0	\$0	\$0
Governor's Request FY 2015-16	\$287,056	0.0	\$287,056	\$0	\$0	\$0
All Other Operating Allocation	\$287,056	0.0	\$287,056	\$0	\$0	\$0

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Training Subprogram						
(1) Training Subprogram						
Training Start-up Costs						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$37,624	0.0	\$37,624	\$0	\$0	\$0
Appropriation FY 2014-15	\$37,624	0.0	\$37,624	\$0	\$0	\$0
All Other Operating Allocation	\$37,624	0.0	\$37,624	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$37,624	0.0	\$37,624	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$37,624)	0.0	(\$37,624)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(F) Training Subprogram						
Appropriation FY 2014-15	\$2,691,764	32.3	\$2,691,764	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,754,124	33.0	\$2,754,124	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,754,749	33.0	\$2,754,749	\$0	\$0	\$0

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Information Systems Subprogram						
(1) Information Systems Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,624,042	0.0	\$1,624,042	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$15,680	0.0	\$15,680	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,639,722	0.0	\$1,639,722	\$0	\$0	\$0
All Other Operating Allocation	\$1,639,722	0.0	\$1,639,722	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$1,639,722	0.0	\$1,639,722	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,639,722	0.0	\$1,639,722	\$0	\$0	\$0
R-02 Mental Health Staffing	\$5,000	0.0	\$5,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,644,722	0.0	\$1,644,722	\$0	\$0	\$0
All Other Operating Allocation	\$1,644,722	0.0	\$1,644,722	\$0	\$0	\$0

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Information Systems Subprogram						
(1) Information Systems Subprogram						
COFRS Modernization						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402
Appropriation FY 2014-15	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402
All Other Operating Allocation	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402
FY 2015-16 Request						
Appropriation FY 2014-15	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402
Governor's Request FY 2015-16	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402
All Other Operating Allocation	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(G) Information Systems Subprogram

(1) Information Systems Subprogram

Payments to OIT

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$18,594,153	0.0	\$18,479,135	\$115,018	\$0	\$0
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Appropriation FY 2014-15	\$18,594,153	0.0	\$18,479,135	\$115,018	\$0	\$0
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All Other Operating Allocation	\$18,594,153	0.0	\$18,479,135	\$115,018	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$18,594,153	0.0	\$18,479,135	\$115,018	\$0	\$0
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TA-03 FY 2015-16 OIT Common Policy	(\$3,681,706)	0.0	(\$3,656,163)	(\$25,543)	\$0	\$0
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FY 2015-16 Base Request	\$14,912,447	0.0	\$14,822,972	\$89,475	\$0	\$0
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Governor's Request FY 2015-16	\$14,912,447	0.0	\$14,822,972	\$89,475	\$0	\$0
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All Other Operating Allocation	\$14,912,447	0.0	\$14,822,972	\$89,475	\$0	\$0
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(G) Information Systems Subprogram						
Appropriation FY 2014-15	\$20,793,787	0.0	\$20,599,252	\$145,754	\$33,379	\$15,402
FY 2015-16 Base Request	\$17,112,081	0.0	\$16,943,089	\$120,211	\$33,379	\$15,402
Governor's Request FY 2015-16	\$17,117,081	0.0	\$16,948,089	\$120,211	\$33,379	\$15,402

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) Facility Services Subprogram						
(1) Facility Services Subprogram						
Personal Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$935,322	9.7	\$935,322	\$0	\$0	\$0
Appropriation FY 2014-15	\$935,322	9.7	\$935,322	\$0	\$0	\$0
Personal Services Allocation	\$935,322	9.7	\$935,322	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$935,322	9.7	\$935,322	\$0	\$0	\$0
Base Building POTS	\$28,804	0.0	\$28,804	\$0	\$0	\$0
FY 2015-16 Base Request	\$964,126	9.7	\$964,126	\$0	\$0	\$0
Governor's Request FY 2015-16	\$964,126	9.7	\$964,126	\$0	\$0	\$0
Personal Services Allocation	\$964,126	9.7	\$964,126	\$0	\$0	\$0

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03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) Facility Services Subprogram						
(1) Facility Services Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Appropriation FY 2014-15	\$83,096	0.0	\$83,096	\$0	\$0	\$0
All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$83,096	0.0	\$83,096	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Governor's Request FY 2015-16	\$83,096	0.0	\$83,096	\$0	\$0	\$0
All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
(H) Facility Services Subprogram						
Appropriation FY 2014-15	\$1,018,418	9.7	\$1,018,418	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,047,222	9.7	\$1,047,222	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,047,222	9.7	\$1,047,222	\$0	\$0	\$0

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FY 2015-16

Schedule 3

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Labor Subprogram

(1) Labor Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
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Appropriation FY 2014-15	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
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Personal Services Allocation	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
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Base Building POTS	\$133,260	0.0	\$133,260	\$0	\$0	\$0
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FY 2015-16 Base Request	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
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Personal Services Allocation	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
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Schedule 3

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Labor Subprogram						
(1) Labor Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
Appropriation FY 2014-15	\$88,017	0.0	\$88,017	\$0	\$0	\$0
All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$88,017	0.0	\$88,017	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
Governor's Request FY 2015-16	\$88,017	0.0	\$88,017	\$0	\$0	\$0
All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
(A) Labor Subprogram						
Appropriation FY 2014-15	\$5,551,807	88.7	\$5,551,807	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,685,067	88.7	\$5,685,067	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,685,067	88.7	\$5,685,067	\$0	\$0	\$0

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Schedule 3

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Education Subprogram

(1) Education Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$11,898,724	188.8	\$10,930,930	\$967,794	\$0	\$0
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Appropriation FY 2014-15	\$11,898,724	188.8	\$10,930,930	\$967,794	\$0	\$0
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Personal Services Allocation	\$11,898,724	188.8	\$10,930,930	\$967,794	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$11,898,724	188.8	\$10,930,930	\$967,794	\$0	\$0
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Base Building POTS	\$561,819	0.0	\$511,624	\$50,195	\$0	\$0
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TA-07 Earned Time Annualization C	\$13,812	0.3	\$13,812	\$0	\$0	\$0
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TA-11 Earned Time New Savings C	\$6,774,345	0.0	\$6,774,345	\$0	\$0	\$0
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FY 2015-16 Base Request	\$19,248,700	189.1	\$18,230,711	\$1,017,989	\$0	\$0
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Governor's Request FY 2015-16	\$19,248,700	189.1	\$18,230,711	\$1,017,989	\$0	\$0
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Personal Services Allocation	\$19,248,700	189.1	\$18,230,711	\$1,017,989	\$0	\$0
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FY 2015-16

Schedule 3

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Education Subprogram						
(1) Education Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
Appropriation FY 2014-15	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
All Other Operating Allocation	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
Governor's Request FY 2015-16	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
All Other Operating Allocation	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Education Subprogram						
(1) Education Subprogram						
Contract Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$173,276	0.0	\$173,276	\$0	\$0	\$0
Appropriation FY 2014-15	\$173,276	0.0	\$173,276	\$0	\$0	\$0
All Other Operating Allocation	\$173,276	0.0	\$173,276	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$173,276	0.0	\$173,276	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$173,276	0.0	\$173,276	\$0	\$0	\$0
Governor's Request FY 2015-16	\$173,276	0.0	\$173,276	\$0	\$0	\$0
All Other Operating Allocation	\$173,276	0.0	\$173,276	\$0	\$0	\$0

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Education Subprogram						
(1) Education Subprogram						
Education Grants						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
Appropriation FY 2014-15	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650
FY 2015-16 Request						
Appropriation FY 2014-15	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
Governor's Request FY 2015-16	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Education Subprogram

(1) Education Subprogram

Indirect Cost Assessment

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$313	0.0	\$0	\$0	\$0	\$313
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Appropriation FY 2014-15	\$313	0.0	\$0	\$0	\$0	\$313
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All Other Operating Allocation	\$313	0.0	\$0	\$0	\$0	\$313
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FY 2015-16 Request

Appropriation FY 2014-15	\$313	0.0	\$0	\$0	\$0	\$313
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request	\$313	0.0	\$0	\$0	\$0	\$313
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Governor's Request FY 2015-16	\$313	0.0	\$0	\$0	\$0	\$313
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All Other Operating Allocation	\$313	0.0	\$0	\$0	\$0	\$313
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(B) Education Subprogram	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation FY 2014-15	\$14,830,206	190.8	\$12,198,106	\$2,116,878	\$487,259	\$27,963
FY 2015-16 Base Request	\$22,180,182	191.1	\$19,497,887	\$2,167,073	\$487,259	\$27,963
Governor's Request FY 2015-16	\$22,180,182	191.1	\$19,497,887	\$2,167,073	\$487,259	\$27,963

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Recreation Subprogram						
(1) Recreation Subprogram						
Personal Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
Appropriation FY 2014-15	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
Personal Services Allocation	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
Base Building POTS	\$203,547	0.0	\$203,547	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0
Governor's Request FY 2015-16	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0
Personal Services Allocation	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Recreation Subprogram						
(1) Recreation Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
Appropriation FY 2014-15	\$71,232	0.0	\$0	\$71,232	\$0	\$0
All Other Operating Allocation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$71,232	0.0	\$0	\$71,232	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0
Governor's Request FY 2015-16	\$71,232	0.0	\$0	\$71,232	\$0	\$0
All Other Operating Allocation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
(C) Recreation Subprogram						
Appropriation FY 2014-15	\$6,680,858	116.7	\$6,609,626	\$71,232	\$0	\$0
FY 2015-16 Base Request	\$6,884,405	116.7	\$6,813,173	\$71,232	\$0	\$0
Governor's Request FY 2015-16	\$6,884,405	116.7	\$6,813,173	\$71,232	\$0	\$0

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Drug and Alcohol Treatment Subprogram

(1) Drug and Alcohol Treatment Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$5,083,589	85.4	\$5,083,589	\$0	\$0	\$0
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Appropriation FY 2014-15	\$5,083,589	85.4	\$5,083,589	\$0	\$0	\$0
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Personal Services Allocation	\$5,083,589	85.4	\$5,083,589	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$5,083,589	85.4	\$5,083,589	\$0	\$0	\$0
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Base Building POTS	\$156,552	0.0	\$156,552	\$0	\$0	\$0
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FY 2015-16 Base Request	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
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Personal Services Allocation	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Drug and Alcohol Treatment Subprogram						
(1) Drug and Alcohol Treatment Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
Appropriation FY 2014-15	\$110,932	0.0	\$110,932	\$0	\$0	\$0
All Other Operating Allocation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$110,932	0.0	\$110,932	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
Governor's Request FY 2015-16	\$110,932	0.0	\$110,932	\$0	\$0	\$0
All Other Operating Allocation	\$110,932	0.0	\$110,932	\$0	\$0	\$0

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Drug and Alcohol Treatment Subprogram						
(1) Drug and Alcohol Treatment Subprogram						
Services for Substance Abuse and Co-occurring Disorders						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
Appropriation FY 2014-15	\$995,127	0.0	\$0	\$0	\$995,127	\$0
All Other Operating Allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$995,127	0.0	\$0	\$0	\$995,127	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0
Governor's Request FY 2015-16	\$995,127	0.0	\$0	\$0	\$995,127	\$0
All Other Operating Allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$0

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Drug and Alcohol Treatment Subprogram						
(1) Drug and Alcohol Treatment Subprogram						
Contract Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0
Appropriation FY 2014-15	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0
All Other Operating Allocation	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0
R-10 Provider Rate Increase	\$20,411	0.0	\$20,411	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,411,511	0.0	\$2,061,511	\$0	\$350,000	\$0
All Other Operating Allocation	\$2,411,511	0.0	\$2,061,511	\$0	\$350,000	\$0

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Drug and Alcohol Treatment Subprogram

(1) Drug and Alcohol Treatment Subprogram

Treatment Grants

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
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Appropriation FY 2014-15	\$126,682	0.0	\$0	\$0	\$126,682	\$0
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All Other Operating Allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$126,682	0.0	\$0	\$0	\$126,682	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request

FY 2015-16 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
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Governor's Request FY 2015-16

Governor's Request FY 2015-16	\$126,682	0.0	\$0	\$0	\$126,682	\$0
All Other Operating Allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0

(D) Drug and Alcohol Treatment Subprogram

Appropriation FY 2014-15	\$8,707,430	85.4	\$7,235,621	\$0	\$1,471,809	\$0
FY 2015-16 Base Request	\$8,863,982	85.4	\$7,392,173	\$0	\$1,471,809	\$0
Governor's Request FY 2015-16	\$8,884,393	85.4	\$7,412,584	\$0	\$1,471,809	\$0

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Sex Offender Treatment Subprogram

(1) Sex Offender Treatment Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
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Appropriation FY 2014-15	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
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Personal Services Allocation	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
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Base Building POTS	\$99,570	0.0	\$99,570	\$0	\$0	\$0
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FY 2015-16 Base Request	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0
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Governor's Request FY 2015-16	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0
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Personal Services Allocation	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0
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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Sex Offender Treatment Subprogram						
(1) Sex Offender Treatment Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
Appropriation FY 2014-15	\$92,276	0.0	\$91,776	\$500	\$0	\$0
All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$92,276	0.0	\$91,776	\$500	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
Governor's Request FY 2015-16	\$92,276	0.0	\$91,776	\$500	\$0	\$0
All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Sex Offender Treatment Subprogram						
(1) Sex Offender Treatment Subprogram						
Polygraph Testing						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Appropriation FY 2014-15	\$242,500	0.0	\$242,500	\$0	\$0	\$0
All Other Operating Allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$242,500	0.0	\$242,500	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Governor's Request FY 2015-16	\$242,500	0.0	\$242,500	\$0	\$0	\$0
All Other Operating Allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0

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04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Sex Offender Treatment Subprogram						
(1) Sex Offender Treatment Subprogram						
Sex Offender Treatment Grants						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Appropriation FY 2014-15	\$65,597	0.0	\$0	\$0	\$0	\$65,597
All Other Operating Allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2015-16 Request						
Appropriation FY 2014-15	\$65,597	0.0	\$0	\$0	\$0	\$65,597
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Governor's Request FY 2015-16	\$65,597	0.0	\$0	\$0	\$0	\$65,597
All Other Operating Allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
(E) Sex Offender Treatment Subprogram						
Appropriation FY 2014-15	\$4,313,127	55.8	\$4,216,989	\$30,541	\$0	\$65,597
FY 2015-16 Base Request	\$4,412,697	55.8	\$4,316,559	\$30,541	\$0	\$65,597
Governor's Request FY 2015-16	\$4,412,697	55.8	\$4,316,559	\$30,541	\$0	\$65,597

Department of Corrections

FY 2015-16

Schedule 3

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(F) Volunteers Subprogram

(1) Volunteers Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$587,863	8.0	\$0	\$587,863	\$0	\$0
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Appropriation FY 2014-15	\$587,863	8.0	\$0	\$587,863	\$0	\$0
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Personal Services Allocation	\$587,863	8.0	\$0	\$587,863	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$587,863	8.0	\$0	\$587,863	\$0	\$0
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Base Building POTS	\$30,554	0.0	\$0	\$30,554	\$0	\$0
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FY 2015-16 Base Request	\$618,417	8.0	\$0	\$618,417	\$0	\$0
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Governor's Request FY 2015-16	\$618,417	8.0	\$0	\$618,417	\$0	\$0
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Personal Services Allocation	\$618,417	8.0	\$0	\$618,417	\$0	\$0
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Department of Corrections

FY 2015-16

Schedule 3

04. Inmate Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Volunteers Subprogram						
(1) Volunteers Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
Appropriation FY 2014-15	\$17,912	0.0	\$0	\$17,912	\$0	\$0
All Other Operating Allocation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$17,912	0.0	\$0	\$17,912	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0
Governor's Request FY 2015-16	\$17,912	0.0	\$0	\$17,912	\$0	\$0
All Other Operating Allocation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
(F) Volunteers Subprogram						
Appropriation FY 2014-15	\$605,775	8.0	\$0	\$605,775	\$0	\$0
FY 2015-16 Base Request	\$636,329	8.0	\$0	\$636,329	\$0	\$0
Governor's Request FY 2015-16	\$636,329	8.0	\$0	\$636,329	\$0	\$0

Department of Corrections

FY 2015-16

Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Parole Subprogram

(1) Parole Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$16,507,811	263.1	\$16,507,811	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$1,616,545	27.6	\$1,616,545	\$0	\$0	\$0

Appropriation FY 2014-15	\$18,124,356	290.7	\$18,124,356	\$0	\$0	\$0
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Personal Services Allocation	\$18,124,356	290.7	\$18,124,356	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$18,124,356	290.7	\$18,124,356	\$0	\$0	\$0
Base Building POTS	\$508,367	0.0	\$508,367	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$121,359	2.5	\$121,359	\$0	\$0	\$0

FY 2015-16 Base Request	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
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Personal Services Allocation	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
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Department of Corrections

FY 2015-16

Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,680,312	0.0	\$1,680,312	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$890,712	0.0	\$890,712	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,571,024	0.0	\$2,571,024	\$0	\$0	\$0
All Other Operating Allocation	\$2,571,024	0.0	\$2,571,024	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$2,571,024	0.0	\$2,571,024	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$41,216	0.0	\$41,216	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
All Other Operating Allocation	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0

Department of Corrections

FY 2015-16

Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Contract Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$6,551,403	0.0	\$4,414,303	\$0	\$2,137,100	\$0
Reentry Programs For Adult Parolees (14-1355)	\$610,000	0.0	\$610,000	\$0	\$0	\$0
Appropriation FY 2014-15	\$7,161,403	0.0	\$5,024,303	\$0	\$2,137,100	\$0
All Other Operating Allocation	\$7,161,403	0.0	\$5,024,303	\$0	\$2,137,100	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$7,161,403	0.0	\$5,024,303	\$0	\$2,137,100	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,161,403	0.0	\$5,024,303	\$0	\$2,137,100	\$0
R-10 Provider Rate Increase	\$50,243	0.0	\$50,243	\$0	\$0	\$0
Governor's Request FY 2015-16	\$7,211,646	0.0	\$5,074,546	\$0	\$2,137,100	\$0
All Other Operating Allocation	\$7,211,646	0.0	\$5,074,546	\$0	\$2,137,100	\$0

Department of Corrections

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Wrap-Around Services Program						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
All Other Operating Allocation	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
R-10 Provider Rate Increase	\$15,392	0.0	\$15,392	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,554,635	0.0	\$1,554,635	\$0	\$0	\$0
All Other Operating Allocation	\$1,554,635	0.0	\$1,554,635	\$0	\$0	\$0

Department of Corrections

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Non-residential Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
Appropriation FY 2014-15	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
All Other Operating Allocation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
All Other Operating Allocation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Home Detention						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Appropriation FY 2014-15	\$69,383	0.0	\$69,383	\$0	\$0	\$0
All Other Operating Allocation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$69,383	0.0	\$69,383	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Governor's Request FY 2015-16	\$69,383	0.0	\$69,383	\$0	\$0	\$0
All Other Operating Allocation	\$69,383	0.0	\$69,383	\$0	\$0	\$0

Department of Corrections

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Parole Grants						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Appropriation FY 2014-15	\$500,000	0.0	\$500,000	\$0	\$0	\$0
All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$500,000	0.0	\$500,000	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Parole Start-up Costs						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$387,954	0.0	\$387,954	\$0	\$0	\$0
Appropriation FY 2014-15	\$387,954	0.0	\$387,954	\$0	\$0	\$0
All Other Operating Allocation	\$387,954	0.0	\$387,954	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$387,954	0.0	\$387,954	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$387,954)	0.0	(\$387,954)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(A) Parole Subprogram						
Appropriation FY 2014-15	\$31,569,181	290.7	\$29,432,081	\$0	\$2,137,100	\$0
FY 2015-16 Base Request	\$32,352,169	293.2	\$30,215,069	\$0	\$2,137,100	\$0
Governor's Request FY 2015-16	\$32,417,804	293.2	\$30,280,704	\$0	\$2,137,100	\$0

Department of Corrections

FY 2015-16

Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Community Supervision Subprogram

(1) Community Supervision

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$5,918,259	83.8	\$5,918,259	\$0	\$0	\$0
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Appropriation FY 2014-15	\$5,918,259	83.8	\$5,918,259	\$0	\$0	\$0
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Personal Services Allocation	\$5,918,259	83.8	\$5,918,259	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$5,918,259	83.8	\$5,918,259	\$0	\$0	\$0
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Base Building POTS	\$182,256	0.0	\$182,256	\$0	\$0	\$0
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FY 2015-16 Base Request	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
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Personal Services Allocation	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
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Department of Corrections

FY 2015-16

Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Community Supervision Subprogram						
(1) Community Supervision						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
Appropriation FY 2014-15	\$632,650	0.0	\$632,650	\$0	\$0	\$0
All Other Operating Allocation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$632,650	0.0	\$632,650	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$632,650	0.0	\$632,650	\$0	\$0	\$0
Governor's Request FY 2015-16	\$632,650	0.0	\$632,650	\$0	\$0	\$0
All Other Operating Allocation	\$632,650	0.0	\$632,650	\$0	\$0	\$0

Department of Corrections

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Community Supervision Subprogram						
(1) Community Supervision						
Community Mental Health Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$629,363	0.0	\$629,363	\$0	\$0	\$0
Appropriation FY 2014-15	\$629,363	0.0	\$629,363	\$0	\$0	\$0
All Other Operating Allocation	\$629,363	0.0	\$629,363	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$629,363	0.0	\$629,363	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$629,363	0.0	\$629,363	\$0	\$0	\$0
R-10 Provider Rate Increase	\$6,294	0.0	\$6,294	\$0	\$0	\$0
Governor's Request FY 2015-16	\$635,657	0.0	\$635,657	\$0	\$0	\$0
All Other Operating Allocation	\$635,657	0.0	\$635,657	\$0	\$0	\$0

Department of Corrections

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Community Supervision Subprogram						
(1) Community Supervision						
Psychotropic Medication						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
Appropriation FY 2014-15	\$131,400	0.0	\$131,400	\$0	\$0	\$0
All Other Operating Allocation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$131,400	0.0	\$131,400	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0
Governor's Request FY 2015-16	\$131,400	0.0	\$131,400	\$0	\$0	\$0
All Other Operating Allocation	\$131,400	0.0	\$131,400	\$0	\$0	\$0

Department of Corrections

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Community Supervision Subprogram						
(1) Community Supervision						
Contract Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
Appropriation FY 2014-15	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
All Other Operating Allocation	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
R-10 Provider Rate Increase	\$28,633	0.0	\$28,633	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,891,957	0.0	\$2,891,957	\$0	\$0	\$0
All Other Operating Allocation	\$2,891,957	0.0	\$2,891,957	\$0	\$0	\$0

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Community Supervision Subprogram						
(1) Community Supervision						
Contract Services for High Risk Offenders						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
Appropriation FY 2014-15	\$221,200	0.0	\$221,200	\$0	\$0	\$0
All Other Operating Allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$221,200	0.0	\$221,200	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0
Governor's Request FY 2015-16	\$221,200	0.0	\$221,200	\$0	\$0	\$0
All Other Operating Allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0

Department of Corrections

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Community Supervision Subprogram

(1) Community Supervision

Contract Services for Fugitive Returns

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
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Appropriation FY 2014-15	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
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All Other Operating Allocation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
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Governor's Request FY 2015-16	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
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All Other Operating Allocation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
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(B) Community Supervision Subprogram						
Appropriation FY 2014-15	\$10,470,720	83.8	\$10,438,245	\$0	\$32,475	\$0
FY 2015-16 Base Request	\$10,652,976	83.8	\$10,620,501	\$0	\$32,475	\$0
Governor's Request FY 2015-16	\$10,687,903	83.8	\$10,655,428	\$0	\$32,475	\$0

(2) Youthful Offender System Aftercare

Department of Corrections

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Community Supervision Subprogram						
(2) Youthful Offender System Aftercare						
Personal Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$644,187	8.0	\$644,187	\$0	\$0	\$0
Appropriation FY 2014-15	\$644,187	8.0	\$644,187	\$0	\$0	\$0
Personal Services Allocation	\$644,187	8.0	\$644,187	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$644,187	8.0	\$644,187	\$0	\$0	\$0
Base Building POTS	\$19,838	0.0	\$19,838	\$0	\$0	\$0
FY 2015-16 Base Request	\$664,025	8.0	\$664,025	\$0	\$0	\$0
Governor's Request FY 2015-16	\$664,025	8.0	\$664,025	\$0	\$0	\$0
Personal Services Allocation	\$664,025	8.0	\$664,025	\$0	\$0	\$0

Department of Corrections

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Community Supervision Subprogram						
(2) Youthful Offender System Aftercare						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Appropriation FY 2014-15	\$141,067	0.0	\$141,067	\$0	\$0	\$0
All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$141,067	0.0	\$141,067	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Governor's Request FY 2015-16	\$141,067	0.0	\$141,067	\$0	\$0	\$0
All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Community Supervision Subprogram

(2) Youthful Offender System Aftercare

Contract Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
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Appropriation FY 2014-15	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
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All Other Operating Allocation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request

FY 2015-16 Base Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
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All Other Operating Allocation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
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(B) Community Supervision Subprogram						
Appropriation FY 2014-15	\$1,847,650	8.0	\$1,847,650	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,867,488	8.0	\$1,867,488	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,867,488	8.0	\$1,867,488	\$0	\$0	\$0

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Community Re-entry Subprogram

(1) Community Re-entry Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$2,056,015	35.6	\$2,056,015	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$282,377	5.5	\$282,377	\$0	\$0	\$0

Appropriation FY 2014-15	\$2,338,392	41.1	\$2,338,392	\$0	\$0	\$0
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Personal Services Allocation	\$2,338,392	41.1	\$2,338,392	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$2,338,392	41.1	\$2,338,392	\$0	\$0	\$0
Base Building POTS	\$63,316	0.0	\$63,316	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	\$25,693	0.5	\$25,693	\$0	\$0	\$0

FY 2015-16 Base Request	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0
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Personal Services Allocation	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0
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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Community Re-entry Subprogram						
(1) Community Re-entry Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$123,202	0.0	\$123,202	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$23,000	0.0	\$23,000	\$0	\$0	\$0
Appropriation FY 2014-15	\$146,202	0.0	\$146,202	\$0	\$0	\$0
All Other Operating Allocation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$146,202	0.0	\$146,202	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0
Governor's Request FY 2015-16	\$146,202	0.0	\$146,202	\$0	\$0	\$0
All Other Operating Allocation	\$146,202	0.0	\$146,202	\$0	\$0	\$0

Department of Corrections

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Community Re-entry Subprogram						
(1) Community Re-entry Subprogram						
Offender Emergency Assistance						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Appropriation FY 2014-15	\$96,768	0.0	\$96,768	\$0	\$0	\$0
All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$96,768	0.0	\$96,768	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Governor's Request FY 2015-16	\$96,768	0.0	\$96,768	\$0	\$0	\$0
All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Community Re-entry Subprogram						
(1) Community Re-entry Subprogram						
Contract Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Appropriation FY 2014-15	\$190,000	0.0	\$190,000	\$0	\$0	\$0
All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$190,000	0.0	\$190,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$190,000	0.0	\$190,000	\$0	\$0	\$0
All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

Department of Corrections

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Community Re-entry Subprogram						
(1) Community Re-entry Subprogram						
Offender Re-Employment Center						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Appropriation FY 2014-15	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
All Other Operating Allocation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Governor's Request FY 2015-16	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
All Other Operating Allocation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Community Re-entry Subprogram						
(1) Community Re-entry Subprogram						
Community Reintegration Grants						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
Appropriation FY 2014-15	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
All Other Operating Allocation	\$9,681	0.0	\$0	\$0	\$9,681	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
Governor's Request FY 2015-16	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
All Other Operating Allocation	\$9,681	0.0	\$0	\$0	\$9,681	\$0

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Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Community Re-entry Subprogram						
(1) Community Re-entry Subprogram						
Start-up Costs						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Reentry Programs For Adult Parolees (14-1355)	\$131,166	0.0	\$131,166	\$0	\$0	\$0
Appropriation FY 2014-15	\$131,166	0.0	\$131,166	\$0	\$0	\$0
All Other Operating Allocation	\$131,166	0.0	\$131,166	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$131,166	0.0	\$131,166	\$0	\$0	\$0
TA-08 Annualize HB14-1355 Re-Entry C	(\$131,166)	0.0	(\$131,166)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(C) Community Re-entry Subprogram						
Appropriation FY 2014-15	\$3,325,307	42.1	\$3,266,528	\$10,000	\$9,681	\$39,098
FY 2015-16 Base Request	\$3,283,150	42.6	\$3,224,371	\$10,000	\$9,681	\$39,098
Governor's Request FY 2015-16	\$3,283,150	42.6	\$3,224,371	\$10,000	\$9,681	\$39,098

Department of Corrections

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Schedule 3

06. Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Parole Subprogram

(1) Parole Subprogram

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
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Appropriation FY 2014-15	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
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Personal Services Allocation	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
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Base Building POTS	\$52,402	0.0	\$52,402	\$0	\$0	\$0
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TA-05 Parole Board Staffing C	\$12,658	0.3	\$12,658	\$0	\$0	\$0
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FY 2015-16 Base Request	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
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Personal Services Allocation	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
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Department of Corrections

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Schedule 3

06. Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
Appropriation FY 2014-15	\$106,390	0.0	\$106,390	\$0	\$0	\$0
All Other Operating Allocation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$106,390	0.0	\$106,390	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$106,390	0.0	\$106,390	\$0	\$0	\$0
Governor's Request FY 2015-16	\$106,390	0.0	\$106,390	\$0	\$0	\$0
All Other Operating Allocation	\$106,390	0.0	\$106,390	\$0	\$0	\$0

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Schedule 3

06. Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Contract Services						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
Appropriation FY 2014-15	\$272,437	0.0	\$272,437	\$0	\$0	\$0
All Other Operating Allocation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$272,437	0.0	\$272,437	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
Governor's Request FY 2015-16	\$272,437	0.0	\$272,437	\$0	\$0	\$0
All Other Operating Allocation	\$272,437	0.0	\$272,437	\$0	\$0	\$0

Department of Corrections

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Schedule 3

06. Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
(1) Parole Subprogram						
Start-up Costs						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$14,109	0.0	\$14,109	\$0	\$0	\$0
Appropriation FY 2014-15	\$14,109	0.0	\$14,109	\$0	\$0	\$0
All Other Operating Allocation	\$14,109	0.0	\$14,109	\$0	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$14,109	0.0	\$14,109	\$0	\$0	\$0
TA-05 Parole Board Staffing C	(\$14,109)	0.0	(\$14,109)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(A) Parole Subprogram						
Appropriation FY 2014-15	\$1,769,827	16.2	\$1,769,827	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,820,778	16.5	\$1,820,778	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,820,778	16.5	\$1,820,778	\$0	\$0	\$0

Department of Corrections

FY 2015-16

Schedule 3

07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Correctional Industries

(1) Correctional Industries

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
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Appropriation FY 2014-15	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
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Personal Services Allocation	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
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Base Building POTS	\$185,869	0.0	\$0	\$185,869	\$0	\$0
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FY 2015-16 Base Request	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0
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Governor's Request FY 2015-16	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0
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Personal Services Allocation	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0
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Department of Corrections

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Schedule 3

07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Correctional Industries						
(1) Correctional Industries						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Appropriation FY 2014-15	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
All Other Operating Allocation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Governor's Request FY 2015-16	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
All Other Operating Allocation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0

Department of Corrections

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Schedule 3

07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Correctional Industries						
(1) Correctional Industries						
Raw Materials						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
Appropriation FY 2014-15	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
All Other Operating Allocation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
Governor's Request FY 2015-16	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
All Other Operating Allocation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0

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Schedule 3

07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Correctional Industries						
(1) Correctional Industries						
Inmate Pay						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
Appropriation FY 2014-15	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
All Other Operating Allocation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
R-08 Correctional Industries/Canteen Spending Authorities	\$512,490	0.0	\$0	\$362,490	\$150,000	\$0
Governor's Request FY 2015-16	\$2,162,192	0.0	\$0	\$830,943	\$1,331,249	\$0
All Other Operating Allocation	\$2,162,192	0.0	\$0	\$830,943	\$1,331,249	\$0

Department of Corrections

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Schedule 3

07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Correctional Industries						
(1) Correctional Industries						
Capital Outlay						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Appropriation FY 2014-15	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
All Other Operating Allocation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Governor's Request FY 2015-16	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
All Other Operating Allocation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0

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Schedule 3

07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Correctional Industries						
(1) Correctional Industries						
Correctional Industries Grants						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
Appropriation FY 2014-15	\$503,050	0.0	\$0	\$0	\$0	\$503,050
All Other Operating Allocation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2015-16 Request						
Appropriation FY 2014-15	\$503,050	0.0	\$0	\$0	\$0	\$503,050
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050
Governor's Request FY 2015-16	\$503,050	0.0	\$0	\$0	\$0	\$503,050
All Other Operating Allocation	\$503,050	0.0	\$0	\$0	\$0	\$503,050

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Schedule 3

07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Correctional Industries

(1) Correctional Industries

Indirect Cost Assessment

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248
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Appropriation FY 2014-15	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248
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All Other Operating Allocation	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248
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FY 2015-16 Request

Appropriation FY 2014-15	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248
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TA-13 Indirect Cost Adjustments C	\$57,689	0.0	\$0	\$7,559	\$15,360	\$34,770
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FY 2015-16 Base Request	\$666,609	0.0	\$0	\$137,400	\$279,191	\$250,018
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Governor's Request FY 2015-16	\$666,609	0.0	\$0	\$137,400	\$279,191	\$250,018
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All Other Operating Allocation	\$666,609	0.0	\$0	\$137,400	\$279,191	\$250,018
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(A) Correctional Industries						
Appropriation FY 2014-15	\$56,255,766	155.0	\$0	\$14,358,670	\$41,178,798	\$718,298
FY 2015-16 Base Request	\$56,499,324	155.0	\$0	\$14,552,098	\$41,194,158	\$753,068
Governor's Request FY 2015-16	\$57,011,814	155.0	\$0	\$14,914,588	\$41,344,158	\$753,068

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Schedule 3

08. Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Canteen Operation

(1) Canteen Operation

Personal Services

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
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Appropriation FY 2014-15	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
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Personal Services Allocation	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
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Base Building POTS	\$97,117	0.0	\$0	\$97,117	\$0	\$0
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FY 2015-16 Base Request	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
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Governor's Request FY 2015-16	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
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Personal Services Allocation	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
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Department of Corrections

FY 2015-16

Schedule 3

08. Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Canteen Operation						
(1) Canteen Operation						
Operating Expenses						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Appropriation FY 2014-15	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
All Other Operating Allocation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Governor's Request FY 2015-16	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
All Other Operating Allocation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0

Department of Corrections

FY 2015-16

Schedule 3

08. Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Canteen Operation						
(1) Canteen Operation						
Inmate Pay						
Appropriation FY 2014-15						
Current Year Long Bill Appropriation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
Appropriation FY 2014-15	\$40,386	0.0	\$0	\$40,386	\$0	\$0
All Other Operating Allocation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2015-16 Request						
Appropriation FY 2014-15	\$40,386	0.0	\$0	\$40,386	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0
R-08 Correctional Industries/Canteen Spending Authorities	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Governor's Request FY 2015-16	\$45,386	0.0	\$0	\$45,386	\$0	\$0
All Other Operating Allocation	\$45,386	0.0	\$0	\$45,386	\$0	\$0

Department of Corrections

FY 2015-16

Schedule 3

08. Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Canteen Operation

(1) Canteen Operation

Indirect Cost Assessment

Appropriation FY 2014-15

Current Year Long Bill Appropriation	\$76,850	0.0	\$0	\$76,850	\$0	\$0
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Appropriation FY 2014-15	\$76,850	0.0	\$0	\$76,850	\$0	\$0
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All Other Operating Allocation	\$76,850	0.0	\$0	\$76,850	\$0	\$0
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FY 2015-16 Request

Appropriation FY 2014-15	\$76,850	0.0	\$0	\$76,850	\$0	\$0
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TA-13 Indirect Cost Adjustments C	\$5,527	0.0	\$0	\$5,527	\$0	\$0
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FY 2015-16 Base Request	\$82,377	0.0	\$0	\$82,377	\$0	\$0
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Governor's Request FY 2015-16	\$82,377	0.0	\$0	\$82,377	\$0	\$0
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All Other Operating Allocation	\$82,377	0.0	\$0	\$82,377	\$0	\$0
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(A) Canteen Operation						
Appropriation FY 2014-15	\$14,842,962	28.0	\$0	\$14,842,962	\$0	\$0
FY 2015-16 Base Request	\$14,945,606	28.0	\$0	\$14,945,606	\$0	\$0
Governor's Request FY 2015-16	\$14,950,606	28.0	\$0	\$14,950,606	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,540,695	17.1	\$1,296,890	\$0	\$243,805	\$0
HB 12-1246 Biweekly Payday Shift FY 12-13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
FY13 Miscellaneous Grants	\$157,991	0.0	\$0	\$0	\$157,991	\$0
Supplemental Appropriation S.B. 13-086	\$0	4.5	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,744,173	21.6	\$1,342,377	\$0	\$401,796	\$0
FY13 Allocated Pots	\$1,165,234	0.0	\$1,165,234	\$0	\$0	\$0
FY13 Reduced Grant Award	(\$120,732)	0.0	\$0	\$0	(\$120,732)	\$0
FY13 Total Available Spending Authority	\$2,788,675	21.6	\$2,507,611	\$0	\$281,064	\$0
FY13 Expenditures	\$2,732,693	21.1	\$2,507,611	\$0	\$225,082	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$55,982	0.5	\$0	\$0	\$55,982	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,540,695	21.6	\$1,296,890	\$0	\$243,805	\$0
SB 13-200 Expand Medicaid Eligibility	\$23,546	0.4	\$23,546	\$0	\$0	\$0
FY14 Miscellaneous Grants	\$159,312	0.0	\$0	\$0	\$159,312	\$0
Supplemental Appropriation H.B. 14-1233	\$54,790	1.3	\$54,790	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,778,343	23.3	\$1,375,226	\$0	\$403,117	\$0
FY14 Allocated Pots	\$1,005,752	0.0	\$1,005,752	\$0	\$0	\$0
FY14 Reduced Grant Award	(\$115,809)	0.0	\$0	\$0	(\$115,809)	\$0
FY14 Total Available Spending Authority	\$2,668,286	23.3	\$2,380,978	\$0	\$287,308	\$0
FY14 Expenditures	\$2,606,003	20.3	\$2,380,977	\$0	\$225,026	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$62,283	3.0	\$1	\$0	\$62,282	\$0
Health, Life, and Dental (HLD)						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$42,287,905	0.0	\$41,017,064	\$1,270,841	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$231,663)	0.0	(\$231,663)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$42,056,242	0.0	\$40,785,401	\$1,270,841	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	(\$41,942,053)	0.0	(\$40,785,401)	(\$1,156,652)	\$0	\$0
FY13 Total Available Spending Authority	\$114,189	0.0	\$0	\$114,189	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$114,189	0.0	\$0	\$114,189	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$44,530,806	0.0	\$43,015,413	\$1,515,393	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$92,841	0.0	\$92,841	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$44,623,647	0.0	\$43,108,254	\$1,515,393	\$0	\$0
FY14 POTS Transfers to Personal Services Lines	(\$44,623,647)	0.0	(\$43,108,254)	(\$1,515,393)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Short-term Disability						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$535,860	0.0	\$520,359	\$15,501	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$4,155)	0.0	(\$4,155)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$531,705	0.0	\$516,204	\$15,501	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	(\$531,095)	0.0	(\$516,204)	(\$14,891)	\$0	\$0
FY13 Total Available Spending Authority	\$610	0.0	\$0	\$610	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$610	0.0	\$0	\$610	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$605,263	0.0	\$585,519	\$19,744	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$1,603	0.0	\$1,603	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$606,866	0.0	\$587,122	\$19,744	\$0	\$0
FY14 POTS Transfers to Personal Services Lines	(\$606,866)	0.0	(\$587,122)	(\$19,744)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,745,013	0.0	\$9,446,431	\$298,582	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$75,132)	0.0	(\$75,132)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$9,669,881	0.0	\$9,371,299	\$298,582	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	(\$9,647,726)	0.0	(\$9,371,299)	(\$276,427)	\$0	\$0
FY13 Total Available Spending Authority	\$22,155	0.0	\$0	\$22,155	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$22,155	0.0	\$0	\$22,155	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$11,342,186	0.0	\$10,968,249	\$373,937	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$32,609	0.0	\$32,609	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$11,374,795	0.0	\$11,000,858	\$373,937	\$0	\$0
FY14 POTS Transfers to Personal Services Lines	(\$11,374,795)	0.0	(\$11,000,858)	(\$373,937)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,320,697	0.0	\$8,064,103	\$256,594	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$64,565)	0.0	(\$64,565)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$8,256,132	0.0	\$7,999,538	\$256,594	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	(\$8,230,842)	0.0	(\$7,999,538)	(\$231,304)	\$0	\$0
FY13 Total Available Spending Authority	\$25,290	0.0	\$0	\$25,290	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$25,290	0.0	\$0	\$25,290	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,198,829	0.0	\$9,861,247	\$337,582	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$29,439	0.0	\$29,439	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$10,228,268	0.0	\$9,890,686	\$337,582	\$0	\$0
FY14 POTS Transfers to Personal Services Lines	(\$10,228,268)	0.0	(\$9,890,686)	(\$337,582)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,467,735	0.0	\$6,234,775	\$232,960	\$0	\$0
Final FY 2013-14 Appropriation	\$6,467,735	0.0	\$6,234,775	\$232,960	\$0	\$0
FY14 POTS Transfers to Personal Services Lines	(\$6,467,735)	0.0	(\$6,234,775)	(\$232,960)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,550,598	0.0	\$4,402,970	\$147,628	\$0	\$0
Final FY 2013-14 Appropriation	\$4,550,598	0.0	\$4,402,970	\$147,628	\$0	\$0
FY14 POTS Transfers to Personal Services Lines	(\$4,550,598)	0.0	(\$4,402,970)	(\$147,628)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Shift Differential						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,057,660	0.0	\$6,044,475	\$13,185	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$9,938	0.0	\$9,938	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,067,598	0.0	\$6,054,413	\$13,185	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	(\$6,067,413)	0.0	(\$6,054,413)	(\$13,000)	\$0	\$0
FY13 Total Available Spending Authority	\$185	0.0	\$0	\$185	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$185	0.0	\$0	\$185	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,073,831	0.0	\$7,046,447	\$27,384	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$7,073,831	0.0	\$7,046,447	\$27,384	\$0	\$0
FY14 POTS Transfers to Personal Services Lines	(\$7,073,831)	0.0	(\$7,046,447)	(\$27,384)	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
Final FY 201-13 Appropriation	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
FY13 Total Available Spending Authority	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
FY13 Expenditures	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,481,245	0.0	\$8,212,977	\$268,268	\$0	\$0
Final FY 2013-14 Appropriation	\$8,481,245	0.0	\$8,212,977	\$268,268	\$0	\$0
FY14 Total Available Spending Authority	\$8,481,245	0.0	\$8,212,977	\$268,268	\$0	\$0
FY14 Expenditures	\$8,481,245	0.0	\$8,212,977	\$268,268	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000
FY13 Miscellaneous Grants	\$5,160	0.0	\$0	\$0	\$5,160	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$286,615	0.0	\$191,455	\$0	\$10,160	\$85,000
FY13 Total Available Spending Authority	\$286,615	0.0	\$191,455	\$0	\$10,160	\$85,000
FY13 Expenditures	\$281,238	0.0	\$191,455	\$0	\$7,383	\$82,400
FY 2012-13 Reversion \ (Overexpenditure)	\$5,377	0.0	\$0	\$0	\$2,777	\$2,600
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000
SB 13-200 Expand Medicaid Eligibility	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY14 Miscellaneous Grants	\$6,680	0.0	\$0	\$0	\$6,680	\$0
Supplemental Appropriation H.B. 14-1233	\$14,785	0.0	\$14,785	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$307,623	0.0	\$210,943	\$0	\$11,680	\$85,000
FY14 Total Available Spending Authority	\$307,623	0.0	\$210,943	\$0	\$11,680	\$85,000
FY14 Expenditures	\$305,968	0.0	\$210,943	\$0	\$10,025	\$85,000
FY 2013-14 Reversion \ (Overexpenditure)	\$1,655	0.0	\$0	\$0	\$1,655	\$0
Legal Services for 15,298 Hours						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
Final FY 2012-13 Appropriation	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
FY13 Total Available Spending Authority	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
FY13 Expenditures	\$1,190,771	0.0	\$1,150,591	\$40,180	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$72,746	0.0	\$72,746	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,475,089	0.0	\$1,427,727	\$47,362	\$0	\$0
Final FY 2013-14 Appropriation	\$1,475,089	0.0	\$1,427,727	\$47,362	\$0	\$0
FY14 Total Available Spending Authority	\$1,475,089	0.0	\$1,427,727	\$47,362	\$0	\$0
FY14 Expenditures	\$1,291,486	0.0	\$1,244,124	\$47,362	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$183,603	0.0	\$183,603	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,087,036	0.0	\$2,963,555	\$123,481	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$806,734	0.0	\$774,465	\$32,269	\$0	\$0
Final FY 2012-13 Appropriation	\$3,893,770	0.0	\$3,738,020	\$155,750	\$0	\$0
FY13 Total Available Spending Authority	\$3,893,770	0.0	\$3,738,020	\$155,750	\$0	\$0
FY13 Expenditures	\$3,893,770	0.0	\$3,738,020	\$155,750	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,727,652	0.0	\$3,580,747	\$146,905	\$0	\$0
Final FY 2013-14 Appropriation	\$3,727,652	0.0	\$3,580,747	\$146,905	\$0	\$0
FY14 Total Available Spending Authority	\$3,727,652	0.0	\$3,580,747	\$146,905	\$0	\$0
FY14 Expenditures	\$3,672,653	0.0	\$3,525,748	\$146,905	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$54,999	0.0	\$54,999	\$0	\$0	\$0
Leased Space						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,275,715	0.0	\$3,065,510	\$210,205	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$41,066	0.0	\$41,066	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,316,781	0.0	\$3,106,576	\$210,205	\$0	\$0
FY13 Total Available Spending Authority	\$3,316,781	0.0	\$3,106,576	\$210,205	\$0	\$0
FY13 Expenditures	\$3,316,781	0.0	\$3,106,576	\$210,205	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,549,546	0.0	\$3,333,035	\$216,511	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$41,250	0.0	\$41,250	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

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(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$3,590,796	0.0	\$3,374,285	\$216,511	\$0	\$0
FY14 Total Available Spending Authority	\$3,590,796	0.0	\$3,374,285	\$216,511	\$0	\$0
FY14 Expenditures	\$3,586,478	0.0	\$3,369,967	\$216,511	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,318	0.0	\$4,318	\$0	\$0	\$0
Capitol Complex Leased Space						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0
Final FY 2012-13 Appropriation	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0
FY13 Total Available Spending Authority	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0
FY13 Expenditures	\$142,014	0.0	\$111,132	\$30,882	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$12,493	0.0	\$12,493	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$171,071	0.0	\$133,025	\$38,046	\$0	\$0
Final FY 2013-14 Appropriation	\$171,071	0.0	\$133,025	\$38,046	\$0	\$0
FY14 Total Available Spending Authority	\$171,071	0.0	\$133,025	\$38,046	\$0	\$0
FY14 Expenditures	\$171,071	0.0	\$133,025	\$38,046	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Planning and Analysis Contracts						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY13 Expenditures	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$26,250	0.0	\$26,250	\$0	\$0	\$0
SB 13-007 Eliminate Repeal of CCJJ	\$56,160	0.0	\$56,160	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY14 Expenditures	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Payments to District Attorneys						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$366,880	0.0	\$366,880	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY13 Expenditures	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$366,880	0.0	\$366,880	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$857,813	0.0	\$857,813	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,224,693	0.0	\$1,224,693	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,224,693	0.0	\$1,224,693	\$0	\$0	\$0
FY14 Expenditures	\$837,725	0.0	\$837,725	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$386,968	0.0	\$386,968	\$0	\$0	\$0
External Sex Offender Study						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0

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(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY13 Expenditures	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Executive Director's Office Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$84,866,383	17.1	\$82,027,689	\$2,504,889	\$248,805	\$85,000
HB 12-1246 Biweekly Payday Shift FY 12-13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$482,223	4.5	\$449,954	\$32,269	\$0	\$0
FY13 Miscellaneous Grants	\$163,151	0.0	\$0	\$0	\$163,151	\$0
FY13 POTS Transfers to Personal Services Lines	(\$66,419,129)	0.0	(\$64,726,855)	(\$1,692,274)	\$0	\$0
Final FY 2012-13 Appropriation	\$19,138,115	21.6	\$17,796,275	\$844,884	\$411,956	\$85,000
FY13 Allocated Pots	\$1,165,234	0.0	\$1,165,234	\$0	\$0	\$0
FY13 Reduced Grant Award	(\$120,732)	0.0	\$0	\$0	(\$120,732)	\$0
FY13 Total Available Spending Authority	\$20,182,617	21.6	\$18,961,509	\$844,884	\$291,224	\$85,000
FY13 Expenditures	\$19,873,590	21.1	\$18,876,270	\$682,455	\$232,465	\$82,400
FY 2012-13 Reversion \ (Overexpenditure)	\$309,027	0.5	\$85,239	\$162,429	\$58,759	\$2,600
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$104,389,131	21.6	\$100,683,606	\$3,371,720	\$248,805	\$85,000
SB 13-200 Expand Medicaid Eligibility	\$28,249	0.4	\$28,249	\$0	\$0	\$0
SB 13-007 Eliminate Repeal of CCJJ	\$56,160	0.0	\$56,160	\$0	\$0	\$0

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Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 14-1233	\$1,125,130	0.0	\$1,125,130	\$0	\$0	\$0
FY14 Miscellaneous Grants	\$165,992	0.0	\$0	\$0	\$165,992	\$0
FY14 POTS Transfers to Personal Services Lines	(\$84,925,740)	0.0	(\$82,271,112)	(\$2,654,628)	\$0	\$0
Final FY 2013-14 Appropriation	\$20,838,922	22.0	\$19,622,033	\$717,092	\$414,797	\$85,000
FY14 Allocated Pots	\$1,005,752	0.0	\$1,005,752	\$0	\$0	\$0
FY14 Reduced Grant Award	(\$115,809)	0.0	\$0	\$0	(\$115,809)	\$0
FY14 Total Available Spending Authority	\$21,728,865	22.0	\$20,627,785	\$717,092	\$298,988	\$85,000
FY14 Expenditures	\$21,035,039	20.3	\$19,997,896	\$717,092	\$235,051	\$85,000
FY 2013-14 Reversion \ (Overexpenditure)	\$693,826	3.0	\$629,889	\$0	\$63,937	\$0

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Schedule 3

(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0
Supplemental Appropriation, S.B. 13-086	\$0	2.4	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,065,095	15.7	\$1,065,095	\$0	\$0	\$0
FY13 Allocated Pots	\$184,973	0.0	\$184,973	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,250,068	15.7	\$1,250,068	\$0	\$0	\$0
FY13 Expenditures	\$1,250,067	14.7	\$1,250,067	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	1.0	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,065,095	15.7	\$1,065,095	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,065,095	15.7	\$1,065,095	\$0	\$0	\$0
FY14 Allocated Pots	\$217,021	0.0	\$217,021	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,282,116	15.7	\$1,282,116	\$0	\$0	\$0
FY14 Expenditures	\$1,282,115	14.4	\$1,282,115	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	1.3	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
Final FY 2012-13 Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY13 Total Available Spending Authority	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY13 Expenditures	\$213,415	0.0	\$183,948	\$29,467	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$28	0.0	\$28	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
Final FY 2013-14 Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

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Schedule 3

(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Unearned Revenue	(\$425)	0.0	\$0	(\$425)	\$0	\$0
FY14 Total Available Spending Authority	\$213,018	0.0	\$183,976	\$29,042	\$0	\$0
FY14 Expenditures	\$213,015	0.0	\$183,973	\$29,042	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
Private Prison Monitoring Unit Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,278,538	13.3	\$1,249,071	\$29,467	\$0	\$0
Supplemental Appropriation, S.B. 13-086	\$0	2.4	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,278,538	15.7	\$1,249,071	\$29,467	\$0	\$0
FY13 Allocated Pots	\$184,973	0.0	\$184,973	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,463,511	15.7	\$1,434,044	\$29,467	\$0	\$0
FY13 Expenditures	\$1,463,482	14.7	\$1,434,015	\$29,467	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$29	1.0	\$29	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,278,538	15.7	\$1,249,071	\$29,467	\$0	\$0
Final FY 2013-14 Appropriation	\$1,278,538	15.7	\$1,249,071	\$29,467	\$0	\$0
FY14 Allocated Pots	\$217,021	0.0	\$217,021	\$0	\$0	\$0
FY14 Unearned Revenue	(\$425)	0.0	\$0	(\$425)	\$0	\$0
FY14 Total Available Spending Authority	\$1,495,134	15.7	\$1,466,092	\$29,042	\$0	\$0
FY14 Expenditures	\$1,495,130	14.4	\$1,466,088	\$29,042	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4	1.3	\$4	\$0	\$0	\$0

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Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Local Jails at a rate of \$51.45 per inmate per day						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0
FY13 Year End Transfer	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$10,348,430	0.0	\$10,348,430	\$0	\$0	\$0
FY13 Expenditures	\$10,348,430	0.0	\$10,348,430	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,524,798	0.0	\$10,524,798	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$3,004,680	0.0	\$3,004,680	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$13,529,478	0.0	\$13,529,478	\$0	\$0	\$0
FY14 Year End Transfer	\$1,611,551	0.0	\$1,611,551	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$15,141,029	0.0	\$15,141,029	\$0	\$0	\$0
FY14 Expenditures	\$15,141,029	0.0	\$15,141,029	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Payments to in-state private prisons at a rate of \$53.74 per inmate per day						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$64,027,488	0.0	\$61,668,781	\$2,358,707	\$0	\$0
HB 12-1223 Earned Time	(\$331,766)	0.0	(\$331,766)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$63,695,722	0.0	\$61,337,015	\$2,358,707	\$0	\$0
FY13 Year End Transfer	\$413,962	0.0	\$413,962	\$0	\$0	\$0
FY13 Unearned Revenue	(\$803,867)	0.0	\$0	(\$803,867)	\$0	\$0
FY13 Total Available Spending Authority	\$63,305,817	0.0	\$61,750,977	\$1,554,840	\$0	\$0
FY13 Expenditures	\$63,305,816	0.0	\$61,750,976	\$1,554,840	\$0	\$0

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Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$58,762,213	0.0	\$56,403,506	\$2,358,707	\$0	\$0
HB 13-1160 Consolidate Theft Statutes	(\$520,400)	0.0	(\$520,400)	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$4,550,703	0.0	\$4,550,703	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$62,792,516	0.0	\$60,433,809	\$2,358,707	\$0	\$0
FY14 Year End Transfer	\$266,364	0.0	\$266,364	\$0	\$0	\$0
FY14 Unearned Revenue	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$63,058,880	0.0	\$60,700,173	\$2,358,707	\$0	\$0
FY14 Expenditures	\$63,058,880	0.0	\$60,700,173	\$2,358,707	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Payments to pre-release parole revocation facilities at a rate of \$53.74 per inmate per day						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0
FY13 Year End Transfer	(\$808,767)	0.0	(\$808,767)	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$10,814,611	0.0	\$10,814,611	\$0	\$0	\$0
FY13 Expenditures	\$10,814,611	0.0	\$10,814,611	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,040,467	0.0	\$10,040,467	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$804,219	0.0	\$804,219	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$10,844,686	0.0	\$10,844,686	\$0	\$0	\$0
FY14 Year End Transfer	(\$1,137,576)	0.0	(\$1,137,576)	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$9,707,110	0.0	\$9,707,110	\$0	\$0	\$0

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Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Expenditures	\$9,707,110	0.0	\$9,707,110	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Community Corrections Programs						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0
FY13 Year End Transfer	\$364,805	0.0	\$364,805	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,911,624	0.0	\$3,911,624	\$0	\$0	\$0
FY13 Expenditures	\$3,911,624	0.0	\$3,911,624	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,617,755	0.0	\$3,617,755	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$280,320	0.0	\$280,320	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,898,075	0.0	\$3,898,075	\$0	\$0	\$0
FY14 Year End Transfer	(\$40,339)	0.0	(\$40,339)	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,857,736	0.0	\$3,857,736	\$0	\$0	\$0
FY14 Expenditures	\$3,857,736	0.0	\$3,857,736	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Payments to House State Prisoners Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$89,516,115	0.0	\$87,157,408	\$2,358,707	\$0	\$0
HB 12-1223 Earned Time	(\$331,766)	0.0	(\$331,766)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$89,184,349	0.0	\$86,825,642	\$2,358,707	\$0	\$0
FY13 Year End Transfer		0.0	\$0	\$0	\$0	\$0
FY13 Unearned Revenue	(\$803,867)	0.0	\$0	(\$803,867)	\$0	\$0
FY13 Total Available Spending Authority	\$88,380,482	0.0	\$86,825,642	\$1,554,840	\$0	\$0

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Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$88,380,481	0.0	\$86,825,641	\$1,554,840	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$82,945,233	0.0	\$80,586,526	\$2,358,707	\$0	\$0
HB 13-1160 Consolidate Theft Statutes	(\$520,400)	0.0	(\$520,400)	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$8,639,922	0.0	\$8,639,922	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$91,064,755	0.0	\$88,706,048	\$2,358,707	\$0	\$0
FY14 Year End Transfer	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$91,764,755	0.0	\$89,406,048	\$2,358,707	\$0	\$0
FY14 Expenditures	\$91,764,755	0.0	\$89,406,048	\$2,358,707	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0
Final FY 2012-13 Appropriation	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0
FY13 Allocated Pots	\$550,795	0.0	\$550,795	\$0	\$0	\$0
FY13 Unearned Revenue	(\$5,529)	0.0	\$0	(\$5,529)	\$0	\$0
FY13 Total Available Spending Authority	\$4,180,772	45.2	\$4,085,944	\$94,828	\$0	\$0
FY13 Expenditures	\$4,180,771	45.4	\$4,085,943	\$94,828	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(0.2)	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0
SB 13-210 Corrections Officer Staffing Levels	\$28,590	0.0	\$28,590	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,664,096	45.2	\$3,563,739	\$100,357	\$0	\$0
FY14 Allocated Pots	\$774,514	0.0	\$774,514	\$0	\$0	\$0
FY14 Unearned Revenue	(\$100,357)	0.0	\$0	(\$100,357)	\$0	\$0
FY14 Total Available Spending Authority	\$4,338,253	45.2	\$4,338,253	\$0	\$0	\$0
FY14 Expenditures	\$4,338,252	44.5	\$4,338,252	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.7	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$347,230	0.0	\$264,043	\$83,187	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$187	0.0	\$187	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$347,417	0.0	\$264,230	\$83,187	\$0	\$0
FY13 Total Available Spending Authority	\$347,417	0.0	\$264,230	\$83,187	\$0	\$0
FY13 Expenditures	\$347,415	0.0	\$264,228	\$83,187	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$349,219	0.0	\$266,032	\$83,187	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$552	0.0	\$552	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$349,771	0.0	\$266,584	\$83,187	\$0	\$0
FY14 Unearned Revenue	(\$54,145)	0.0	\$0	(\$54,145)	\$0	\$0
FY14 Total Available Spending Authority	\$295,626	0.0	\$266,584	\$29,042	\$0	\$0
FY14 Expenditures	\$295,624	0.0	\$266,582	\$29,042	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
Inspector General Grants						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY13 Miscellaneous Grants	\$461,318	0.0	\$0	\$0	\$34,252	\$427,066
Final FY 2012-13 Appropriation	\$696,967	1.0	\$0	\$0	\$61,989	\$634,978
FY13 Unearned Revenue	(\$235,649)	0.0	\$0	\$0	(\$27,737)	(\$207,912)
FY13 Total Available Spending Authority	\$461,318	1.0	\$0	\$0	\$34,252	\$427,066
FY13 Expenditures	\$147,120	1.8	\$0	\$0	\$11,986	\$135,134
FY 2012-13 Reversion \ (Overexpenditure)	\$314,198	(0.8)	\$0	\$0	\$22,266	\$291,932
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY14 Miscellaneous Grants	\$572,144	0.0	\$0	\$0	\$22,266	\$549,878
Final FY 2013-14 Appropriation	\$807,793	1.0	\$0	\$0	\$50,003	\$757,790
FY14 Unearned Revenue	(\$235,649)	0.0	\$0	\$0	(\$27,737)	(\$207,912)
FY14 Total Available Spending Authority	\$572,144	1.0	\$0	\$0	\$22,266	\$549,878
FY14 Expenditures	\$184,640	0.0	\$0	\$0	\$4,177	\$180,463
FY 2013-14 Reversion \ (Overexpenditure)	\$387,504	1.0	\$0	\$0	\$18,089	\$369,415

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inspector General Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912
FY13 Miscellaneous Grants	\$461,318	0.0	\$0	\$0	\$34,252	\$427,066
Supplemental Appropriation S.B. 13-086	\$187	0.0	\$187	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,679,890	46.2	\$3,799,379	\$183,544	\$61,989	\$634,978
FY13 Allocated Pots	\$550,795	0.0	\$550,795	\$0	\$0	\$0
FY13 Unearned Revenue	(\$241,178)	0.0	\$0	(\$5,529)	(\$27,737)	(\$207,912)
FY13 Total Available Spending Authority	\$4,989,507	46.2	\$4,350,174	\$178,015	\$34,252	\$427,066
FY13 Expenditures	\$4,675,306	47.2	\$4,350,171	\$178,015	\$11,986	\$135,134
FY 2012-13 Reversion \ (Overexpenditure)	\$314,201	(1.0)	\$3	\$0	\$22,266	\$291,932
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,220,374	46.2	\$3,801,181	\$183,544	\$27,737	\$207,912
SB 13-210 Corrections Officer Staffing Levels	\$600,734	0.0	\$28,590	\$0	\$22,266	\$549,878
FY14 Miscellaneous Grants	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$552	0.0	\$552	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$4,821,660	46.2	\$3,830,323	\$183,544	\$50,003	\$757,790
FY14 Allocated Pots	\$774,514	0.0	\$774,514	\$0	\$0	\$0
FY14 Unearned Revenue	(\$390,151)	0.0	\$0	(\$154,502)	(\$27,737)	(\$207,912)
FY14 Total Available Spending Authority	\$5,206,023	46.2	\$4,604,837	\$29,042	\$22,266	\$549,878
FY14 Expenditures	\$4,818,516	44.5	\$4,604,834	\$29,042	\$4,177	\$180,463
FY 2013-14 Reversion \ (Overexpenditure)	\$387,507	1.7	\$3	\$0	\$18,089	\$369,415

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Energy Management Program						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$300,792	2.6	\$300,792	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY13 Allocated Pots	\$19,566	0.0	\$19,566	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$320,358	2.6	\$320,358	\$0	\$0	\$0
FY13 Expenditures	\$320,357	2.0	\$320,357	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.6	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$300,792	2.6	\$300,792	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY14 Allocated Pots	\$243,579	0.0	\$243,579	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$544,371	2.6	\$544,371	\$0	\$0	\$0
FY14 Expenditures	\$544,370	2.8	\$544,370	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(0.2)	\$1	\$0	\$0	\$0
Utilities						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$20,025,190	0.0	\$18,974,356	\$1,050,834	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$325,868	0.0	\$325,868	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$20,351,058	0.0	\$19,300,224	\$1,050,834	\$0	\$0
FY13 Total Available Spending Authority	\$20,351,058	0.0	\$19,300,224	\$1,050,834	\$0	\$0
FY13 Expenditures	\$20,351,057	0.0	\$19,300,223	\$1,050,834	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,633,638	0.0	\$18,582,804	\$1,050,834	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$185,712	0.0	\$185,712	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$19,819,350	0.0	\$18,768,516	\$1,050,834	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$19,819,350	0.0	\$18,768,516	\$1,050,834	\$0	\$0
FY14 Expenditures	\$19,819,349	0.0	\$18,768,515	\$1,050,834	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
Utilities Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$20,325,982	2.6	\$19,275,148	\$1,050,834	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$325,868	0.0	\$325,868	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$20,651,850	2.6	\$19,601,016	\$1,050,834	\$0	\$0
FY13 Allocated Pots	\$19,566	0.0	\$19,566	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$20,671,416	2.6	\$19,620,582	\$1,050,834	\$0	\$0
FY13 Expenditures	\$20,671,414	2.0	\$19,620,580	\$1,050,834	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.6	\$2	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,934,430	2.6	\$18,883,596	\$1,050,834	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$185,712	0.0	\$185,712	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$20,120,142	2.6	\$19,069,308	\$1,050,834	\$0	\$0
FY14 Allocated Pots	\$243,579	0.0	\$243,579	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$20,363,721	2.6	\$19,312,887	\$1,050,834	\$0	\$0
FY14 Expenditures	\$20,363,719	2.8	\$19,312,885	\$1,050,834	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	(0.2)	\$2	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$17,930,205	299.5	\$17,930,205	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$138,977)	(3.0)	(\$138,977)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$17,791,228	296.5	\$17,791,228	\$0	\$0	\$0
FY13 Allocated Pots	\$4,412,293	0.0	\$4,412,293	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$22,203,521	296.5	\$22,203,521	\$0	\$0	\$0
FY13 Expenditures	\$22,203,520	295.7	\$22,203,520	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.8	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$16,434,463	273.0	\$16,434,463	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$48,305	1.0	\$48,305	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$16,482,768	274.0	\$16,482,768	\$0	\$0	\$0
FY14 Allocated Pots	\$5,368,431	0.0	\$5,368,431	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$21,851,199	274.0	\$21,851,199	\$0	\$0	\$0
FY14 Expenditures	\$21,851,198	289.1	\$21,851,198	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(15.1)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,261,740	0.0	\$5,261,740	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$161,255	0.0	\$161,255	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,422,995	0.0	\$5,422,995	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,422,995	0.0	\$5,422,995	\$0	\$0	\$0
FY13 Expenditures	\$5,378,867	0.0	\$5,378,867	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$44,128	0.0	\$44,128	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,192,880	0.0	\$5,192,880	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	(\$214,448)	0.0	(\$214,448)	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$4,978,432	0.0	\$4,978,432	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$4,978,432	0.0	\$4,978,432	\$0	\$0	\$0
FY14 Expenditures	\$4,978,431	0.0	\$4,978,431	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
Purchase of Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY13 Expenditures	\$1,466,960	0.0	\$1,466,960	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$860	0.0	\$860	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY14 Expenditures	\$1,457,252	0.0	\$1,457,252	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$10,568	0.0	\$10,568	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Maintenance Grants						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Grant Roll Forward	\$116,982	0.0	\$0	\$116,982	\$0	\$0
Miscellaneous Grant	\$18,894	0.0	\$0	\$18,894	\$0	\$0
Final FY 2012-13 Appropriation	\$135,876	0.0	\$0	\$135,876	\$0	\$0
FY13 Total Available Spending Authority	\$135,876	0.0	\$0	\$135,876	\$0	\$0
FY13 Expenditures	\$30,595	0.0	\$0	\$30,595	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$105,281	0.0	\$0	\$105,281	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
			\$0	\$0		
Maintenance Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$24,659,765	299.5	\$24,659,765	\$0	\$0	\$0
Grant Roll Forward	\$116,982	0.0	\$0	\$116,982	\$0	\$0
Miscellaneous Grant	\$18,894	0.0	\$0	\$18,894	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$22,278	(3.0)	\$22,278	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$24,817,919	296.5	\$24,682,043	\$135,876	\$0	\$0
FY13 Allocated Pots	\$4,412,293	0.0	\$4,412,293	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$29,230,212	296.5	\$29,094,336	\$135,876	\$0	\$0
FY13 Expenditures	\$29,079,942	295.7	\$29,049,347	\$30,595	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$150,270	0.8	\$44,989	\$105,281	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$23,095,163	273.0	\$23,095,163	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	(\$166,143)	1.0	(\$166,143)	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$22,929,020	274.0	\$22,929,020	\$0	\$0	\$0
FY14 Allocated Pots	\$5,368,431	0.0	\$5,368,431	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$28,297,451	274.0	\$28,297,451	\$0	\$0	\$0
FY14 Expenditures	\$28,286,881	289.1	\$28,286,881	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$10,570	(15.1)	\$10,570	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$159,930,305	3,031.9	\$159,927,358	\$2,947	\$0	\$0
HB 08-1115, Retaliation Against a Judge, FY 13	\$28,758	0.0	\$28,758	\$0	\$0	\$0
HB 08-1352, Return to Custody Options, FY 13	\$217,566	0.0	\$217,566	\$0	\$0	\$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 13	\$31,634	0.0	\$31,634	\$0	\$0	\$0
SB 08-239, Leaving A Scene Involving Death, FY 13	\$175,424	0.0	\$175,424	\$0	\$0	\$0
HB 10-1081, Money Laundering Criminal Fraud, FY 13	\$28,800	0.0	\$28,800	\$0	\$0	\$0
HB 10-1277, Sexual Conduct in a Corr. Facility, FY 1	\$4,482	0.0	\$4,482	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$2,175,887)	(40.7)	(\$2,175,887)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$158,241,082	2,991.2	\$158,238,135	\$2,947	\$0	\$0
FY13 Allocated Pots	\$30,825,643	0.0	\$30,825,643	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$189,066,725	2,991.2	\$189,063,778	\$2,947	\$0	\$0
FY13 Expenditures	\$189,066,724	2,968.1	\$189,063,777	\$2,947	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	23.1	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$154,253,101	2,910.8	\$154,250,154	\$2,947	\$0	\$0
SB 10-128, Invasion of Privacy, FY 14	\$28,014	0.0	\$28,014	\$0	\$0	\$0
HB 10-1081, Money Laundering Criminal Fraud, FY 14	\$28,800	0.0	\$28,800	\$0	\$0	\$0
SB 13-210, Corrections Officer Staffing Levels	\$877,862	0.0	\$877,862	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$450,488	10.3	\$450,488	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$155,638,265	2,921.1	\$155,635,318	\$2,947	\$0	\$0
FY14 Allocated Pots	\$42,072,378	0.0	\$42,072,378	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$197,710,643	2,921.1	\$197,707,696	\$2,947	\$0	\$0
FY14 Expenditures	\$197,710,642	2,945.0	\$197,707,695	\$2,947	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(23.9)	\$1	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,807,249	0.0	\$1,807,249	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$18,348)	0.0	(\$18,348)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,788,901	0.0	\$1,788,901	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,788,901	0.0	\$1,788,901	\$0	\$0	\$0
FY13 Expenditures	\$1,788,898	0.0	\$1,788,898	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,755,119	0.0	\$1,755,119	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$18,742	0.0	\$18,742	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,773,861	0.0	\$1,773,861	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,773,861	0.0	\$1,773,861	\$0	\$0	\$0
FY14 Expenditures	\$1,773,860	0.0	\$1,773,860	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
Insurance Claims						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Insurance Proceeds	\$1,114,379	0.0	\$0	\$1,114,379	\$0	\$0
FY13 Total Available Spending Authority	\$1,114,379	0.0	\$0	\$1,114,379	\$0	\$0
FY13 Expenditures	\$1,114,379	0.0	\$0	\$1,114,379	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Insurance Proceeds	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Housing and Security Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$161,737,554	3,031.9	\$161,734,607	\$2,947	\$0	\$0
HB 08-1115, Retaliation Against a Judge, FY 13	\$28,758	0.0	\$28,758	\$0	\$0	\$0
HB 08-1352, Return to Custody Options, FY 13	\$217,566	0.0	\$217,566	\$0	\$0	\$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 13	\$31,634	0.0	\$31,634	\$0	\$0	\$0
SB 08-239, Leaving A Scene Involving Death, FY 13	\$175,424	0.0	\$175,424	\$0	\$0	\$0
HB 10-1081, Money Laundering Criminal Fraud, FY 13	\$28,800	0.0	\$28,800	\$0	\$0	\$0
HB 10-1277, Sexual Conduct in a Corr. Facility, FY 13	\$4,482	0.0	\$4,482	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$2,194,235)	(40.7)	(\$2,194,235)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$160,029,983	2,991.2	\$160,027,036	\$2,947	\$0	\$0
FY13 Allocated Pots	\$30,825,643	0.0	\$30,825,643	\$0	\$0	\$0
FY13 Insurance Proceeds	\$1,114,379	0.0	\$0	\$1,114,379	\$0	\$0
FY13 Total Available Spending Authority	\$191,970,005	2,991.2	\$190,852,679	\$1,117,326	\$0	\$0
FY13 Expenditures	\$191,970,001	2,968.1	\$190,852,675	\$1,117,326	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	23.1	\$4	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$156,008,220	2,910.8	\$156,005,273	\$2,947	\$0	\$0
SB 10-128, Invasion of Privacy, FY 14	\$28,014	0.0	\$28,014	\$0	\$0	\$0
HB 10-1081, Money Laundering Criminal Fraud, FY 14	\$28,800	0.0	\$28,800	\$0	\$0	\$0
SB 13-210, Corrections Officer Staffing Levels	\$877,862	0.0	\$877,862	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$469,230	10.3	\$469,230	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$157,412,126	2,921.1	\$157,409,179	\$2,947	\$0	\$0
FY14 Allocated Pots	\$42,072,378	0.0	\$42,072,378	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$199,484,504	2,921.1	\$199,481,557	\$2,947	\$0	\$0
FY14 Expenditures	\$199,484,502	2,945.0	\$199,481,555	\$2,947	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	(23.9)	\$2	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,875,986	254.6	\$14,875,986	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$83,050)	5.5	(\$83,050)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,792,936	260.1	\$14,792,936	\$0	\$0	\$0
FY13 Allocated Pots	\$2,469,809	0.0	\$2,469,809	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$17,262,745	260.1	\$17,262,745	\$0	\$0	\$0
FY13 Expenditures	\$17,262,744	259.8	\$17,262,744	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.3	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$17,010,938	311.9	\$17,010,938	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$12,076	0.3	\$12,076	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$17,023,014	312.2	\$17,023,014	\$0	\$0	\$0
FY14 Allocated Pots	\$3,104,530	0.0	\$3,104,530	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$20,127,544	312.2	\$20,127,544	\$0	\$0	\$0
FY14 Expenditures	\$20,127,543	310.3	\$20,127,543	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	1.9	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,347,897	0.0	\$15,267,897	\$0	\$0	\$80,000
Supplemental Appropriation S.B. 13-086	(\$150,517)	0.0	(\$150,517)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,197,380	0.0	\$15,117,380	\$0	\$0	\$80,000
FY13 Unearned Revenue	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)
FY13 Total Available Spending Authority	\$15,117,380	0.0	\$15,117,380	\$0	\$0	\$0
FY13 Expenditures	\$15,117,290	0.0	\$15,117,290	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$90	0.0	\$90	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$15,408,822	0.0	\$15,328,822	\$0	\$0	\$80,000
Supplemental Appropriation H.B. 14-1233	\$185,369	0.0	\$185,369	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$15,594,191	0.0	\$15,514,191	\$0	\$0	\$80,000
FY14 Unearned Revenue	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)
FY14 Total Available Spending Authority	\$15,514,191	0.0	\$15,514,191	\$0	\$0	\$0
FY14 Expenditures	\$15,514,191	0.0	\$15,514,191	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY13 Expenditures	\$1,190,886	0.0	\$1,190,886	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$37,125	0.0	\$37,125	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$36,247	0.0	\$36,247	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,264,258	0.0	\$1,264,258	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,264,258	0.0	\$1,264,258	\$0	\$0	\$0
FY14 Expenditures	\$1,227,586	0.0	\$1,227,586	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$36,672	0.0	\$36,672	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Food Service Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$31,451,894	254.6	\$31,371,894	\$0	\$0	\$80,000
Supplemental Appropriation S.B. 13-086	(\$233,567)	5.5	(\$233,567)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$31,218,327	260.1	\$31,138,327	\$0	\$0	\$80,000
FY13 Allocated Pots	\$2,469,809	0.0	\$2,469,809	\$0	\$0	\$0
FY13 Unearned Revenue	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)
FY13 Total Available Spending Authority	\$33,608,136	260.1	\$33,608,136	\$0	\$0	\$0
FY13 Expenditures	\$33,570,920	259.8	\$33,570,920	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$37,216	0.3	\$37,216	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$33,647,771	311.9	\$33,567,771	\$0	\$0	\$80,000
Supplemental Appropriation H.B. 14-1233	\$233,692	0.3	\$233,692	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$33,881,463	312.2	\$33,801,463	\$0	\$0	\$80,000
FY14 Allocated Pots	\$3,104,530	0.0	\$3,104,530	\$0	\$0	\$0
FY14 Unearned Revenue	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)
FY14 Total Available Spending Authority	\$36,905,993	312.2	\$36,905,993	\$0	\$0	\$0
FY14 Expenditures	\$36,869,320	310.3	\$36,869,320	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$36,673	1.9	\$36,673	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$30,483,892	402.3	\$30,258,695	\$225,197	\$0	\$0
HB 12-1246 Biweekly Payday Shift, FY 13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$130,736)	(11.5)	(\$130,736)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$30,398,643	390.8	\$30,173,446	\$225,197	\$0	\$0
FY13 Allocated Pots	\$6,833,395	0.0	\$6,833,395	\$0	\$0	\$0
FY13 Unearned Revenue	(\$85,977)	0.0	\$0	(\$85,977)	\$0	\$0
FY13 Total Available Spending Authority	\$37,146,061	390.8	\$37,006,841	\$139,220	\$0	\$0
FY13 Expenditures	\$37,146,060	371.1	\$37,006,840	\$139,220	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	19.7	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$29,952,281	385.5	\$29,727,084	\$225,197	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$36,685	0.6	\$36,685	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$29,988,966	386.1	\$29,763,769	\$225,197	\$0	\$0
FY14 Allocated Pots	\$5,821,002	0.0	\$5,821,002	\$0	\$0	\$0
FY14 Unearned Revenue	(\$79,342)	0.0	\$0	(\$79,342)	\$0	\$0
FY14 Total Available Spending Authority	\$35,730,626	386.1	\$35,584,771	\$145,855	\$0	\$0
FY14 Expenditures	\$35,728,668	373.5	\$35,584,743	\$143,925	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,958	12.6	\$28	\$1,930	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,581,364	0.0	\$2,581,364	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$7,744)	0.0	(\$7,744)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,573,620	0.0	\$2,573,620	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,573,620	0.0	\$2,573,620	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$2,573,620	0.0	\$2,573,620	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,556,475	0.0	\$2,556,475	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$8,606	0.0	\$8,606	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,565,081	0.0	\$2,565,081	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,565,081	0.0	\$2,565,081	\$0	\$0	\$0
FY14 Expenditures	\$2,565,078	0.0	\$2,565,078	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
Purchase of Pharmaceuticals						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,930,318	0.0	\$11,930,318	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$774,696)	0.0	(\$774,696)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$11,155,622	0.0	\$11,155,622	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$11,155,622	0.0	\$11,155,622	\$0	\$0	\$0
FY13 Expenditures	\$9,855,160	0.0	\$9,855,160	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,300,462	0.0	\$1,300,462	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,787,338	0.0	\$10,787,338	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$720,236	0.0	\$720,236	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$11,507,574	0.0	\$11,507,574	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$11,507,574	0.0	\$11,507,574	\$0	\$0	\$0
FY14 Expenditures	\$11,416,864	0.0	\$11,416,864	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$90,710	0.0	\$90,710	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Medical Services from Other Medical Facilities						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$19,708,805	0.0	\$19,708,805	\$0	\$0	\$0
HB 12-1223 Earned Time	(\$17,980)	0.0	(\$17,980)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$1,500,231	0.0	\$1,500,231	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$21,191,056	0.0	\$21,191,056	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$21,191,056	0.0	\$21,191,056	\$0	\$0	\$0
FY13 Expenditures	\$21,191,056	0.0	\$21,191,056	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$20,239,411	0.0	\$20,239,411	\$0	\$0	\$0
SB 13-200 Expand Medicaid Eligibility	(\$950,000)	0.0	(\$950,000)	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$2,007,562	0.0	\$2,007,562	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$21,296,973	0.0	\$21,296,973	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$21,296,973	0.0	\$21,296,973	\$0	\$0	\$0
FY14 Expenditures	\$21,296,973	0.0	\$21,296,973	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Catastrophic Medical Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,866,736	0.0	\$9,866,736	\$0	\$0	\$0
HB 12-1223 Earned Time	(\$6,992)	0.0	(\$6,992)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$4,282,996	0.0	\$4,282,996	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,142,740	0.0	\$14,142,740	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$14,142,740	0.0	\$14,142,740	\$0	\$0	\$0
FY13 Expenditures	\$14,142,740	0.0	\$14,142,740	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,286,356	0.0	\$12,286,356	\$0	\$0	\$0
SB 13-200 Expand Medicaid Eligibility	(\$1,550,000)	0.0	(\$1,550,000)	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$3,825,037	0.0	\$3,825,037	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$14,561,393	0.0	\$14,561,393	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$14,561,393	0.0	\$14,561,393	\$0	\$0	\$0
FY14 Expenditures	\$9,245,898	0.0	\$9,245,898	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,315,495	0.0	\$5,315,495	\$0	\$0	\$0
Service Contracts						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY13 Expenditures	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY14 Expenditures	\$1,892,851	0.0	\$1,892,851	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$497,035	0.0	\$497,035	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Recoveries						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$56,516	0.0	\$0	\$56,516	\$0	\$0
Final FY 2012-13 Appropriation	\$56,516	0.0	\$0	\$56,516	\$0	\$0
FY13 Total Available Spending Authority	\$56,516	0.0	\$0	\$56,516	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$56,516	0.0	\$0	\$56,516	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,932	0.0	\$0	\$2,932	\$0	\$0
Final FY 2013-14 Appropriation	\$2,932	0.0	\$0	\$2,932	\$0	\$0
FY14 Total Available Spending Authority	\$2,932	0.0	\$0	\$2,932	\$0	\$0
FY14 Expenditures	\$2,932	0.0	\$0	\$2,932	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Medical Services Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$77,017,517	402.3	\$76,735,804	\$281,713	\$0	\$0
HB 12-1223 Earned Time	(\$24,972)	0.0	(\$24,972)	\$0	\$0	\$0
HB 12-1246 Biweekly Payday Shift, FY 13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$4,870,051	(11.5)	\$4,870,051	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$81,908,083	390.8	\$81,626,370	\$281,713	\$0	\$0
FY13 Allocated Pots	\$6,833,395	0.0	\$6,833,395	\$0	\$0	\$0
FY13 Unearned Revenue	(\$85,977)	0.0	\$0	(\$85,977)	\$0	\$0
FY13 Total Available Spending Authority	\$88,655,501	390.8	\$88,459,765	\$195,736	\$0	\$0
FY13 Expenditures	\$87,298,522	371.1	\$87,159,302	\$139,220	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,356,979	19.7	\$1,300,463	\$56,516	\$0	\$0

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Schedule 3

(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$78,214,679	385.5	\$77,986,550	\$228,129	\$0	\$0
SB 13-200 Expand Medicaid Eligibility	(\$2,500,000)	0.0	(\$2,500,000)	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$6,598,126	0.6	\$6,598,126	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$82,312,805	386.1	\$82,084,676	\$228,129	\$0	\$0
FY14 Allocated Pots	\$5,821,002	0.0	\$5,821,002	\$0	\$0	\$0
FY14 Unearned Revenue	(\$79,342)	0.0	\$0	(\$79,342)	\$0	\$0
FY14 Total Available Spending Authority	\$88,054,465	386.1	\$87,905,678	\$148,787	\$0	\$0
FY14 Expenditures	\$82,149,264	373.5	\$82,002,407	\$146,857	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,905,201	12.6	\$5,903,271	\$1,930	\$0	\$0

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Schedule 3

(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.3	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,238,193	37.4	\$2,238,193	\$0	\$0	\$0
FY13 Allocated Pots	\$273,350	0.0	\$273,350	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,511,543	37.4	\$2,511,543	\$0	\$0	\$0
FY13 Expenditures	\$2,511,543	36.5	\$2,511,543	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.9	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,238,193	37.4	\$2,238,193	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,238,193	37.4	\$2,238,193	\$0	\$0	\$0
FY14 Allocated Pots	\$364,309	0.0	\$364,309	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,602,502	37.4	\$2,602,502	\$0	\$0	\$0
FY14 Expenditures	\$2,602,501	35.9	\$2,602,501	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	1.5	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,099,960	0.0	\$2,099,960	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$9,364)	0.0	(\$9,364)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,090,596	0.0	\$2,090,596	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,090,596	0.0	\$2,090,596	\$0	\$0	\$0
FY13 Expenditures	\$2,090,544	0.0	\$2,090,544	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$52	0.0	\$52	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,073,282	0.0	\$2,073,282	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$13,637	0.0	\$13,637	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,086,919	0.0	\$2,086,919	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,086,919	0.0	\$2,086,919	\$0	\$0	\$0
FY14 Expenditures	\$2,086,917	0.0	\$2,086,917	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
Laundry Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,338,153	36.1	\$4,338,153	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$9,364)	0.0	(\$9,364)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,328,789	36.1	\$4,328,789	\$0	\$0	\$0
FY13 Allocated Pots	\$273,350	0.0	\$273,350	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,602,139	36.1	\$4,602,139	\$0	\$0	\$0
FY13 Expenditures	\$4,602,087	36.5	\$4,602,087	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$52	0.9	\$52	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,311,475	37.4	\$4,311,475	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$13,637	0.0	\$13,637	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$4,325,112	37.4	\$4,325,112	\$0	\$0	\$0
FY14 Allocated Pots	\$364,309	0.0	\$364,309	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$4,689,421	37.4	\$4,689,421	\$0	\$0	\$0
FY14 Expenditures	\$4,689,418	35.9	\$4,689,418	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	1.5	\$3	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,954,972	152.9	\$9,954,972	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$32,693)	4.2	(\$32,693)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$9,922,279	157.1	\$9,922,279	\$0	\$0	\$0
FY13 Allocated Pots	\$2,310,640	0.0	\$2,310,640	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$12,232,919	157.1	\$12,232,919	\$0	\$0	\$0
FY13 Expenditures	\$12,232,919	165.6	\$12,232,919	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(8.5)	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,867,790	155.9	\$9,867,790	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$9,867,790	155.9	\$9,867,790	\$0	\$0	\$0
FY14 Allocated Pots	\$2,464,268	0.0	\$2,464,268	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$12,332,058	155.9	\$12,332,058	\$0	\$0	\$0
FY14 Expenditures	\$12,332,057	160.1	\$12,332,057	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(4.2)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,312,490	0.0	\$3,312,490	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$23,861)	0.0	(\$23,861)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,288,629	0.0	\$3,288,629	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,288,629	0.0	\$3,288,629	\$0	\$0	\$0
FY13 Expenditures	\$3,288,628	0.0	\$3,288,628	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

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(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,244,261	0.0	\$3,244,261	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$23,973	0.0	\$23,973	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,268,234	0.0	\$3,268,234	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,268,234	0.0	\$3,268,234	\$0	\$0	\$0
FY14 Expenditures	\$3,268,232	0.0	\$3,268,232	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
Dress Out						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$675,433	0.0	\$675,433	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY13 Expenditures	\$675,432	0.0	\$675,432	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$675,433	0.0	\$675,433	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY14 Expenditures	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Start-up Costs						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$32,480	0.0	\$32,480	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$32,480	0.0	\$32,480	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$32,480	0.0	\$32,480	\$0	\$0	\$0

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(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$32,480	0.0	\$32,480	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$110,743	0.0	\$110,743	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$120,470	0.0	\$120,470	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$231,213	0.0	\$231,213	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$231,213	0.0	\$231,213	\$0	\$0	\$0
FY14 Expenditures	\$231,213	0.0	\$231,213	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Superintendents Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$13,942,895	152.9	\$13,942,895	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$24,074)	4.2	(\$24,074)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$13,918,821	157.1	\$13,918,821	\$0	\$0	\$0
FY13 Allocated Pots	\$2,310,640	0.0	\$2,310,640	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$16,229,461	157.1	\$16,229,461	\$0	\$0	\$0
FY13 Expenditures	\$16,229,459	165.6	\$16,229,459	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	(8.5)	\$2	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$13,898,227	155.9	\$13,898,227	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$144,443	0.0	\$144,443	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$14,042,670	155.9	\$14,042,670	\$0	\$0	\$0
FY14 Allocated Pots	\$2,464,268	0.0	\$2,464,268	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$16,506,938	155.9	\$16,506,938	\$0	\$0	\$0
FY14 Expenditures	\$16,506,935	160.1	\$16,506,935	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	(4.2)	\$3	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	(2.0)	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$9,941,970	160.7	\$9,941,970	\$0	\$0	\$0
FY13 Allocated Pots	\$1,141,275	0.0	\$1,141,275	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$11,083,245	160.7	\$11,083,245	\$0	\$0	\$0
FY13 Expenditures	\$11,083,245	160.5	\$11,083,245	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,941,970	160.7	\$9,941,970	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$9,941,970	160.7	\$9,941,970	\$0	\$0	\$0
FY14 Allocated Pots	\$1,909,863	0.0	\$1,909,863	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$11,851,833	160.7	\$11,851,833	\$0	\$0	\$0
FY14 Expenditures	\$11,851,832	163.5	\$11,851,832	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(2.8)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY13 Expenditures	\$604,703	0.0	\$604,703	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0

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(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY14 Expenditures	\$604,703	0.0	\$604,703	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
Contract Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY13 Expenditures	\$28,800	0.0	\$28,800	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$20	0.0	\$20	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY14 Expenditures	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$624,589	0.0	\$624,589	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY13 Expenditures	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$624,589	0.0	\$624,589	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY14 Expenditures	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Youthful Offender System Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,200,084	162.7	\$11,200,084	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	(2.0)	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$11,200,084	160.7	\$11,200,084	\$0	\$0	\$0
FY13 Allocated Pots	\$1,141,275	0.0	\$1,141,275	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$12,341,359	160.7	\$12,341,359	\$0	\$0	\$0
FY13 Expenditures	\$12,341,337	160.5	\$12,341,337	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$22	0.2	\$22	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$11,200,084	160.7	\$11,200,084	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$11,200,084	160.7	\$11,200,084	\$0	\$0	\$0
FY14 Allocated Pots	\$1,909,863	0.0	\$1,909,863	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$13,109,947	160.7	\$13,109,947	\$0	\$0	\$0
FY14 Expenditures	\$13,109,944	163.5	\$13,109,944	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	(2.8)	\$3	\$0	\$0	\$0

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(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,158,111	212.2	\$15,158,111	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$118,090)	2.9	(\$118,090)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,040,021	215.1	\$15,040,021	\$0	\$0	\$0
FY13 Allocated Pots	\$1,948,006	0.0	\$1,948,006	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$16,988,027	215.1	\$16,988,027	\$0	\$0	\$0
FY13 Expenditures	\$16,988,026	209.9	\$16,988,026	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	5.2	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,801,090	211.8	\$14,801,090	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$70,836	1.4	\$70,836	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$14,871,926	213.2	\$14,871,926	\$0	\$0	\$0
FY14 Allocated Pots	\$2,359,871	0.0	\$2,359,871	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$17,231,797	213.2	\$17,231,797	\$0	\$0	\$0
FY14 Expenditures	\$17,231,796	213.4	\$17,231,796	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(0.2)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$159,018	0.0	\$159,018	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$1,368)	0.0	(\$1,368)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$157,650	0.0	\$157,650	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$157,650	0.0	\$157,650	\$0	\$0	\$0
FY13 Expenditures	\$157,630	0.0	\$157,630	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$20	0.0	\$20	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$154,724	0.0	\$154,724	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$793	0.0	\$793	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$155,517	0.0	\$155,517	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$155,517	0.0	\$155,517	\$0	\$0	\$0
FY14 Expenditures	\$155,515	0.0	\$155,515	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
Case Management Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,317,129	212.2	\$15,317,129	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$119,458)	2.9	(\$119,458)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,197,671	215.1	\$15,197,671	\$0	\$0	\$0
FY13 Allocated Pots	\$1,948,006	0.0	\$1,948,006	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$17,145,677	215.1	\$17,145,677	\$0	\$0	\$0
FY13 Expenditures	\$17,145,656	209.9	\$17,145,656	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$21	5.2	\$21	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,955,814	211.8	\$14,955,814	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$71,629	1.4	\$71,629	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$15,027,443	213.2	\$15,027,443	\$0	\$0	\$0
FY14 Allocated Pots	\$2,359,871	0.0	\$2,359,871	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$17,387,314	213.2	\$17,387,314	\$0	\$0	\$0
FY14 Expenditures	\$17,387,311	213.4	\$17,387,311	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	(0.2)	\$3	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$10,595,870	130.8	\$10,595,870	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$130,297)	(1.4)	(\$130,297)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$10,465,573	129.4	\$10,465,573	\$0	\$0	\$0
FY13 Allocated Pots	\$2,373	0.0	\$2,373	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$10,467,946	129.4	\$10,467,946	\$0	\$0	\$0
FY13 Expenditures	\$10,467,946	109.6	\$10,467,946	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	19.8	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,202,289	126.2	\$10,202,289	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$12,836	0.3	\$12,836	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$10,215,125	126.5	\$10,215,125	\$0	\$0	\$0
FY14 Allocated Pots	\$567,768	0.0	\$567,768	\$0	\$0	\$0
FY14 Year End Transfer	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$10,082,893	126.5	\$10,082,893	\$0	\$0	\$0
FY14 Expenditures	\$8,861,034	107.1	\$8,861,034	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,221,859	19.4	\$1,221,859	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$259,477	0.0	\$259,477	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$802)	0.0	(\$802)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$258,675	0.0	\$258,675	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$258,675	0.0	\$258,675	\$0	\$0	\$0
FY13 Expenditures	\$258,675	0.0	\$258,675	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$257,853	0.0	\$257,853	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$491	0.0	\$491	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$258,344	0.0	\$258,344	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$258,344	0.0	\$258,344	\$0	\$0	\$0
FY14 Expenditures	\$258,343	0.0	\$258,343	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
Medical Contract Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0
FY13 Expenditures	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
FY14 Expenditures	\$2,800,547	0.0	\$2,800,547	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,083,001	0.0	\$1,083,001	\$0	\$0	\$0
Mental Health Grants						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY13 Miscellaneous Grants	\$295,993	0.0	\$0	\$0	\$295,993	\$0

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Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$360,792	0.0	\$0	\$0	\$360,792	\$0
FY13 Unearned Revenue	(\$64,799)	0.0	\$0	\$0	(\$64,799)	\$0
FY13 Total Available Spending Authority	\$295,993	0.0	\$0	\$0	\$295,993	\$0
FY13 Expenditures	\$167,616	0.0	\$0	\$0	\$167,616	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$128,377	0.0	\$0	\$0	\$128,377	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY14 Miscellaneous Grants	\$128,378	0.0	\$0	\$0	\$128,378	\$0
Final FY 2013-14 Appropriation	\$193,177	0.0	\$0	\$0	\$193,177	\$0
FY14 Unearned Revenue	(\$64,799)	0.0	\$0	\$0	(\$64,799)	\$0
FY14 Total Available Spending Authority	\$128,378	0.0	\$0	\$0	\$128,378	\$0
FY14 Expenditures	\$114,422	0.0	\$0	\$0	\$114,422	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$13,956	0.0	\$0	\$0	\$13,956	\$0
			\$0	\$0		
Mental Health Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,954,908	130.8	\$11,890,109	\$0	\$64,799	\$0
FY13 Miscellaneous Grants	\$295,993	0.0	\$0	\$0	\$295,993	\$0
Supplemental Appropriation S.B. 13-086	(\$131,099)	(1.4)	(\$131,099)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$12,119,802	129.4	\$11,759,010	\$0	\$360,792	\$0
FY13 Allocated Pots	\$2,373	0.0	\$2,373	\$0	\$0	\$0
FY13 Unearned Revenue	(\$64,799)	0.0	\$0	\$0	(\$64,799)	\$0
FY13 Total Available Spending Authority	\$12,057,376	129.4	\$11,761,383	\$0	\$295,993	\$0
FY13 Expenditures	\$11,928,999	109.6	\$11,761,383	\$0	\$167,616	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$128,377	19.8	\$0	\$0	\$128,377	\$0

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Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,408,489	126.2	\$14,343,690	\$0	\$64,799	\$0
FY14 Miscellaneous Grants	\$128,378	0.0	\$0	\$0	\$128,378	\$0
Supplemental Appropriation H.B. 14-1233	\$13,327	0.3	\$13,327	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$14,550,194	126.5	\$14,357,017	\$0	\$193,177	\$0
FY14 Allocated Pots	\$567,768	0.0	\$567,768	\$0	\$0	\$0
FY14 Year End Transfer	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0
FY14 Unearned Revenue	(\$64,799)	0.0	\$0	\$0	(\$64,799)	\$0
FY14 Total Available Spending Authority	\$14,353,163	126.5	\$14,224,785	\$0	\$128,378	\$0
FY14 Expenditures	\$12,034,346	107.1	\$11,919,924	\$0	\$114,422	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,318,817	19.4	\$2,304,861	\$0	\$13,956	\$0

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(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$6,214)	0.0	(\$6,214)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,464,182	0.0	\$1,464,182	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,464,182	0.0	\$1,464,182	\$0	\$0	\$0
FY13 Expenditures	\$1,464,182	0.0	\$1,464,182	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$19,341	0.0	\$19,341	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,468,495	0.0	\$1,468,495	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,468,495	0.0	\$1,468,495	\$0	\$0	\$0
FY14 Expenditures	\$1,468,495	0.0	\$1,468,495	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Inmate Pay Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
FY13 Expenditures	\$1,464,182	0.0	\$1,464,182	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,449,154	0.0	\$1,449,154	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$19,341	0.0	\$19,341	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,468,495	0.0	\$1,468,495	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,468,495	0.0	\$1,468,495	\$0	\$0	\$0
FY14 Expenditures	\$1,468,495	0.0	\$1,468,495	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
FY13 Allocated Pots	\$339,672	0.0	\$339,672	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,661,455	21.5	\$1,661,455	\$0	\$0	\$0
FY13 Expenditures	\$1,661,455	23.8	\$1,661,455	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(2.3)	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
FY14 Allocated Pots	\$350,332	0.0	\$350,332	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,672,115	21.5	\$1,672,115	\$0	\$0	\$0
FY14 Expenditures	\$1,672,114	23.5	\$1,672,114	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(2.0)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY13 Expenditures	\$299,581	0.0	\$299,581	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$21	0.0	\$21	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY14 Expenditures	\$299,598	0.0	\$299,598	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4	0.0	\$4	\$0	\$0	\$0
Contract Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY13 Expenditures	\$60,800	0.0	\$60,800	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$10,105	0.0	\$10,105	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY14 Expenditures	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Legal Access Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
FY13 Allocated Pots	\$339,672	0.0	\$339,672	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,031,962	21.5	\$2,031,962	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$2,021,836	23.8	\$2,021,836	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$10,126	(2.3)	\$10,126	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
FY14 Allocated Pots	\$350,332	0.0	\$350,332	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,042,622	21.5	\$2,042,622	\$0	\$0	\$0
FY14 Expenditures	\$2,042,617	23.5	\$2,042,617	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5	(2.0)	\$5	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,999,470	91.8	\$5,577,541	\$413,990	\$7,939	\$0
Supplemental Appropriation S.B. 13-086	\$0	10.4	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,999,470	102.2	\$5,577,541	\$413,990	\$7,939	\$0
FY13 Allocated Pots	\$733,402	0.0	\$733,402	\$0	\$0	\$0
FY13 Unearned Revenue	(\$7,939)	0.0	\$0	\$0	(\$7,939)	\$0
FY13 Total Available Spending Authority	\$6,724,933	102.2	\$6,310,943	\$413,990	\$0	\$0
FY13 Expenditures	\$6,724,932	99.1	\$6,310,942	\$413,990	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	3.1	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,919,769	100.0	\$5,416,012	\$36,835	\$466,922	\$0
Final FY 2013-14 Appropriation	\$5,919,769	100.0	\$5,416,012	\$36,835	\$466,922	\$0
FY14 Allocated Pots	\$1,143,561	0.0	\$1,143,561	\$0	\$0	\$0
FY14 Unearned Revenue	(\$5,139)	0.0	\$0	\$0	(\$5,139)	\$0
FY14 Total Available Spending Authority	\$7,058,191	100.0	\$6,559,573	\$36,835	\$461,783	\$0
FY14 Expenditures	\$7,058,190	100.4	\$6,559,572	\$36,835	\$461,783	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(0.4)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY13 Expenditures	\$234,189	0.0	\$234,189	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$12	0.0	\$12	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY14 Expenditures	\$234,199	0.0	\$234,199	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
Business Operations Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,233,671	91.8	\$5,811,742	\$413,990	\$7,939	\$0
Supplemental Appropriation S.B. 13-086	\$0	10.4	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,233,671	102.2	\$5,811,742	\$413,990	\$7,939	\$0
FY13 Allocated Pots	\$733,402	0.0	\$733,402	\$0	\$0	\$0
FY13 Unearned Revenue	(\$7,939)	0.0	\$0	\$0	(\$7,939)	\$0
FY13 Total Available Spending Authority	\$6,959,134	102.2	\$6,545,144	\$413,990	\$0	\$0
FY13 Expenditures	\$6,959,121	99.1	\$6,545,131	\$413,990	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13	3.1	\$13	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,153,970	100.0	\$5,650,213	\$36,835	\$466,922	\$0
Final FY 2013-14 Appropriation	\$6,153,970	100.0	\$5,650,213	\$36,835	\$466,922	\$0
FY14 Allocated Pots	\$1,143,561	0.0	\$1,143,561	\$0	\$0	\$0
FY14 Unearned Revenue	(\$5,139)	0.0	\$0	\$0	(\$5,139)	\$0
FY14 Total Available Spending Authority	\$7,292,392	100.0	\$6,793,774	\$36,835	\$461,783	\$0
FY14 Expenditures	\$7,292,389	100.4	\$6,793,771	\$36,835	\$461,783	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	(0.4)	\$3	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,241,634	17.0	\$1,241,634	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	2.7	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,241,634	19.7	\$1,241,634	\$0	\$0	\$0
FY13 Allocated Pots	\$409,942	0.0	\$409,942	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,651,576	19.7	\$1,651,576	\$0	\$0	\$0
FY13 Expenditures	\$1,651,575	21.2	\$1,651,575	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(1.5)	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,193,823	18.8	\$1,193,823	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,193,823	18.8	\$1,193,823	\$0	\$0	\$0
FY14 Allocated Pots	\$491,700	0.0	\$491,700	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,685,523	18.8	\$1,685,523	\$0	\$0	\$0
FY14 Expenditures	\$1,685,522	20.2	\$1,685,522	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(1.4)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY13 Expenditures	\$86,930	0.0	\$86,930	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY14 Expenditures	\$86,927	0.0	\$86,927	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4	0.0	\$4	\$0	\$0	\$0
Personnel Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	2.7	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,328,565	19.7	\$1,328,565	\$0	\$0	\$0
FY13 Allocated Pots	\$409,942	0.0	\$409,942	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,738,507	19.7	\$1,738,507	\$0	\$0	\$0
FY13 Expenditures	\$1,738,505	21.2	\$1,738,505	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	(1.5)	\$2	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,280,754	18.8	\$1,280,754	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,280,754	18.8	\$1,280,754	\$0	\$0	\$0
FY14 Allocated Pots	\$491,700	0.0	\$491,700	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,772,454	18.8	\$1,772,454	\$0	\$0	\$0
FY14 Expenditures	\$1,772,449	20.2	\$1,772,449	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5	(1.4)	\$5	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,976,411	44.1	\$2,976,411	\$0	\$0	\$0
HB 12-1223 Earned Time, FY 13	\$73,031	2.0	\$73,031	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,049,442	46.1	\$3,049,442	\$0	\$0	\$0
FY13 Allocated Pots	\$214,421	0.0	\$214,421	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,263,863	46.1	\$3,263,863	\$0	\$0	\$0
FY13 Expenditures	\$3,263,863	46.6	\$3,263,863	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(0.5)	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,956,777	44.3	\$2,956,777	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,956,777	44.3	\$2,956,777	\$0	\$0	\$0
FY14 Allocated Pots	\$677,326	0.0	\$677,326	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,634,103	44.3	\$3,634,103	\$0	\$0	\$0
FY14 Expenditures	\$3,634,101	48.0	\$3,634,101	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	(3.7)	\$2	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$60,144	0.0	\$60,144	\$0	\$0	\$0
HB 12-1223 Earned Time, FY 13	\$11,306	0.0	\$11,306	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$71,450	0.0	\$71,450	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$71,450	0.0	\$71,450	\$0	\$0	\$0
FY13 Expenditures	\$71,429	0.0	\$71,429	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$21	0.0	\$21	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY14 Expenditures	\$62,041	0.0	\$62,041	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
Offender Services Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,036,555	44.1	\$3,036,555	\$0	\$0	\$0
HB 12-1223 Earned Time, FY 13	\$84,337	2.0	\$84,337	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,120,892	46.1	\$3,120,892	\$0	\$0	\$0
FY13 Allocated Pots	\$214,421	0.0	\$214,421	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,335,313	46.1	\$3,335,313	\$0	\$0	\$0
FY13 Expenditures	\$3,335,292	46.6	\$3,335,292	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$21	(0.5)	\$21	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0
FY14 Allocated Pots	\$677,326	0.0	\$677,326	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,696,147	44.3	\$3,696,147	\$0	\$0	\$0
FY14 Expenditures	\$3,696,142	48.0	\$3,696,142	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5	(3.7)	\$5	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,511,325	0.0	\$1,511,325	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$3,360	0.0	\$3,360	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,514,685	0.0	\$1,514,685	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,514,685	0.0	\$1,514,685	\$0	\$0	\$0
FY13 Expenditures	\$1,514,683	0.0	\$1,514,683	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,547,100	0.0	\$1,547,100	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$9,938	0.0	\$9,938	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,557,038	0.0	\$1,557,038	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,557,038	0.0	\$1,557,038	\$0	\$0	\$0
FY14 Expenditures	\$1,557,038	0.0	\$1,557,038	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Colorado State Network						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
Final FY 2012-13 Appropriation	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
FY13 Total Available Spending Authority	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
FY13 Expenditures	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,015,587	0.0	\$3,894,388	\$121,199	\$0	\$0
Final FY 2013-14 Appropriation	\$4,015,587	0.0	\$3,894,388	\$121,199	\$0	\$0
FY14 Total Available Spending Authority	\$4,015,587	0.0	\$3,894,388	\$121,199	\$0	\$0
FY14 Expenditures	\$4,015,587	0.0	\$3,894,388	\$121,199	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Dispatch Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY13 Expenditures	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$24,477	0.0	\$24,477	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY14 Expenditures	\$174,422	0.0	\$174,422	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$50,055	0.0	\$50,055	\$0	\$0	\$0
Communication Services Payments						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0
FY13 Expenditures	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,016,459	0.0	\$2,016,459	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,016,459	0.0	\$2,016,459	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,016,459	0.0	\$2,016,459	\$0	\$0	\$0
FY14 Expenditures	\$2,016,459	0.0	\$2,016,459	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Communications Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,548,162	0.0	\$6,455,705	\$92,457	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$3,360	0.0	\$3,360	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,551,522	0.0	\$6,459,065	\$92,457	\$0	\$0
FY13 Total Available Spending Authority	\$6,551,522	0.0	\$6,459,065	\$92,457	\$0	\$0
FY13 Expenditures	\$6,551,520	0.0	\$6,459,063	\$92,457	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,779,146	0.0	\$7,657,947	\$121,199	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$34,415	0.0	\$34,415	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$7,813,561	0.0	\$7,692,362	\$121,199	\$0	\$0
FY14 Total Available Spending Authority	\$7,813,561	0.0	\$7,692,362	\$121,199	\$0	\$0
FY14 Expenditures	\$7,763,506	0.0	\$7,642,307	\$121,199	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$50,055	0.0	\$50,055	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY13 Allocated Pots	\$380,164	0.0	\$380,164	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,292,736	35.9	\$2,292,736	\$0	\$0	\$0
FY13 Expenditures	\$2,292,735	36.2	\$2,292,735	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(0.3)	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY14 Allocated Pots	\$595,578	0.0	\$595,578	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,508,150	35.9	\$2,508,150	\$0	\$0	\$0
FY14 Expenditures	\$2,508,149	36.6	\$2,508,149	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(0.7)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$284,794	0.0	\$284,794	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY13 Expenditures	\$284,774	0.0	\$284,774	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$20	0.0	\$20	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$284,794	0.0	\$284,794	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY14 Expenditures	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,766,619	0.0	\$2,382,278	\$384,341	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$40,280	0.0	\$40,280	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,806,899	0.0	\$2,422,558	\$384,341	\$0	\$0
FY13 Total Available Spending Authority	\$2,806,899	0.0	\$2,422,558	\$384,341	\$0	\$0
FY13 Expenditures	\$2,541,922	0.0	\$2,339,716	\$202,206	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$264,977	0.0	\$82,842	\$182,135	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,098,328	0.0	\$2,688,301	\$410,027	\$0	\$0
Supplemental Appropriation H.B. 14-1233	(\$214,268)	0.0	(\$119,732)	(\$94,536)	\$0	\$0
Final FY 2013-14 Appropriation	\$2,884,060	0.0	\$2,568,569	\$315,491	\$0	\$0
FY14 Total Available Spending Authority	\$2,884,060	0.0	\$2,568,569	\$315,491	\$0	\$0
FY14 Expenditures	\$2,728,185	0.0	\$2,488,746	\$239,439	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$155,875	0.0	\$79,823	\$76,052	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transportation Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$40,280	0.0	\$40,280	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,004,265	35.9	\$4,619,924	\$384,341	\$0	\$0
FY13 Allocated Pots	\$380,164	0.0	\$380,164	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,384,429	35.9	\$5,000,088	\$384,341	\$0	\$0
FY13 Expenditures	\$5,119,431	36.2	\$4,917,225	\$202,206	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$264,998	(0.3)	\$82,863	\$182,135	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,295,694	35.9	\$4,885,667	\$410,027	\$0	\$0
Supplemental Appropriation H.B. 14-1233	(\$214,268)	0.0	(\$119,732)	(\$94,536)	\$0	\$0
Final FY 2013-14 Appropriation	\$5,081,426	35.9	\$4,765,935	\$315,491	\$0	\$0
FY14 Allocated Pots	\$595,578	0.0	\$595,578	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$5,677,004	35.9	\$5,361,513	\$315,491	\$0	\$0
FY14 Expenditures	\$5,521,128	36.6	\$5,281,689	\$239,439	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$155,876	(0.7)	\$79,824	\$76,052	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY13 Allocated Pots	\$116,382	0.0	\$116,382	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,972,064	25.0	\$1,972,064	\$0	\$0	\$0
FY13 Expenditures	\$1,972,063	26.1	\$1,972,063	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(1.1)	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY14 Allocated Pots	\$269,906	0.0	\$269,906	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,125,588	25.0	\$2,125,588	\$0	\$0	\$0
FY14 Expenditures	\$2,125,587	26.5	\$2,125,587	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(1.5)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$276,430	0.0	\$276,430	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$596)	0.0	(\$596)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$275,834	0.0	\$275,834	\$0	\$0	\$0
Roll-forward spending authority to FY 2013-14	(\$2,362)	0.0	(\$2,362)	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$273,472	0.0	\$273,472	\$0	\$0	\$0
FY13 Expenditures	\$273,469	0.0	\$273,469	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$276,376	0.0	\$276,376	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$1,386	0.0	\$1,386	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$277,762	0.0	\$277,762	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$277,762	0.0	\$277,762	\$0	\$0	\$0
FY14 Expenditures	\$277,759	0.0	\$277,759	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
Training Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,132,112	25.0	\$2,132,112	\$0	\$0	\$0
Roll-forward spending authority to FY 2013-14	(\$2,362)	0.0	(\$2,362)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$596)	0.0	(\$596)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,129,154	25.0	\$2,129,154	\$0	\$0	\$0
FY13 Allocated Pots	\$116,382	0.0	\$116,382	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,245,536	25.0	\$2,245,536	\$0	\$0	\$0
FY13 Expenditures	\$2,245,532	26.1	\$2,245,532	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	(1.1)	\$4	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,132,058	25.0	\$2,132,058	\$0	\$0	\$0
Roll Forward Spending Authority from FY 2012-13	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$1,386	0.0	\$1,386	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,133,444	25.0	\$2,133,444	\$0	\$0	\$0
FY14 Allocated Pots	\$269,906	0.0	\$269,906	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,403,350	25.0	\$2,403,350	\$0	\$0	\$0
FY14 Expenditures	\$2,403,346	26.5	\$2,403,346	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4	(1.5)	\$4	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,598,682	0.0	\$1,598,682	\$0	\$0	\$0
HB 12-1223 Earned Time, FY 13	\$100,640	0.0	\$100,640	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$1,494	0.0	\$1,494	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,700,816	0.0	\$1,700,816	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,700,816	0.0	\$1,700,816	\$0	\$0	\$0
FY13 Expenditures	\$1,700,815	0.0	\$1,700,815	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,614,582	0.0	\$1,614,582	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$4,417	0.0	\$4,417	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,618,999	0.0	\$1,618,999	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,618,999	0.0	\$1,618,999	\$0	\$0	\$0
FY14 Expenditures	\$1,618,999	0.0	\$1,618,999	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,738,360	0.0	\$5,738,360	\$0	\$0	\$0
HB 12-1310, Statutory Provisions Criminal Proceedings	\$11,840	0.0	\$11,840	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$75,178)	0.0	(\$75,178)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,675,022	0.0	\$5,675,022	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,675,022	0.0	\$5,675,022	\$0	\$0	\$0
FY13 Expenditures	\$5,675,022	0.0	\$5,675,022	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,047,004	0.0	\$8,047,004	\$0	\$0	\$0
SB 13-250 Drug Sentencing Changes	\$521,850	0.0	\$521,850	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$8,568,854	0.0	\$8,568,854	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$8,568,854	0.0	\$8,568,854	\$0	\$0	\$0
FY14 Expenditures	\$8,261,721	0.0	\$8,261,721	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$307,133	0.0	\$307,133	\$0	\$0	\$0
Management and Administration of OIT						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$437,228	0.0	\$437,228	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$437,228	0.0	\$437,228	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$437,228	0.0	\$437,228	\$0	\$0	\$0
FY13 Expenditures	\$437,228	0.0	\$437,228	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$288,515	0.0	\$288,515	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$288,515	0.0	\$288,515	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$288,515	0.0	\$288,515	\$0	\$0	\$0
FY14 Expenditures	\$288,515	0.0	\$288,515	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545
Final FY 2012-13 Appropriation	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545
FY13 Unearned Revenue	(\$475)	0.0	\$0	\$0	\$0	(\$475)
FY13 Total Available Spending Authority	\$544,580	0.0	\$480,395	\$30,736	\$33,379	\$70
FY13 Expenditures	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$70	0.0	\$0	\$0	\$0	\$70
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
Final FY 2013-14 Appropriation	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
FY14 Unearned Revenue	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
FY14 Expenditures	\$544,510	0.0	\$480,395	\$30,736	\$33,379	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Security						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$148,946	0.0	\$147,748	\$1,198	\$0	\$0
Final FY 2013-14 Appropriation	\$148,946	0.0	\$147,748	\$1,198	\$0	\$0

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Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Total Available Spending Authority	\$148,946	0.0	\$147,748	\$1,198	\$0	\$0
FY14 Expenditures	\$148,946	0.0	\$147,748	\$1,198	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Information Systems Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,319,325	0.0	\$8,254,665	\$30,736	\$33,379	\$545
HB 12-1223 Earned Time, FY 13	\$100,640	0.0	\$100,640	\$0	\$0	\$0
HB 12-1310, Statutory Provisions Criminal Proceedings	\$11,840	0.0	\$11,840	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$73,684)	0.0	(\$73,684)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$8,358,121	0.0	\$8,293,461	\$30,736	\$33,379	\$545
FY13 Unearned Revenue	(\$475)	0.0	\$0	\$0	\$0	(\$475)
FY13 Total Available Spending Authority	\$8,357,646	0.0	\$8,293,461	\$30,736	\$33,379	\$70
FY13 Expenditures	\$8,357,575	0.0	\$8,293,460	\$30,736	\$33,379	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$71	0.0	\$1	\$0	\$0	\$70
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,495,809	0.0	\$10,430,496	\$31,934	\$33,379	\$0
SB 13-250 Drug Sentencing Changes	\$521,850	0.0	\$521,850	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$4,417	0.0	\$4,417	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$11,022,076	0.0	\$10,956,763	\$31,934	\$33,379	\$0
FY14 Unearned Revenue	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$11,022,076	0.0	\$10,956,763	\$31,934	\$33,379	\$0
FY14 Expenditures	\$10,862,691	0.0	\$10,797,378	\$31,934	\$33,379	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$307,133	0.0	\$307,133	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$956,936	9.4	\$956,936	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.3	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$956,936	10.7	\$956,936	\$0	\$0	\$0
FY13 Allocated Pots	\$247,677	0.0	\$247,677	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,204,613	10.7	\$1,204,613	\$0	\$0	\$0
FY13 Expenditures	\$1,204,612	9.9	\$1,204,612	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.8	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$909,126	9.8	\$909,126	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$909,126	9.8	\$909,126	\$0	\$0	\$0
FY14 Allocated Pots	\$117,910	0.0	\$117,910	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,027,036	9.8	\$1,027,036	\$0	\$0	\$0
FY14 Expenditures	\$1,027,035	9.0	\$1,027,035	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.8	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY13 Expenditures	\$83,095	0.0	\$83,095	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY14 Expenditures	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Facility Services Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.3	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,040,032	10.7	\$1,040,032	\$0	\$0	\$0
FY13 Allocated Pots	\$247,677	0.0	\$247,677	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,287,709	10.7	\$1,287,709	\$0	\$0	\$0
FY13 Expenditures	\$1,287,707	9.9	\$1,287,707	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.8	\$2	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$992,222	9.8	\$992,222	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$992,222	11.1	\$992,222	\$0	\$0	\$0
FY14 Allocated Pots	\$117,910	0.0	\$117,910	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,110,132	11.1	\$1,110,132	\$0	\$0	\$0
FY14 Expenditures	\$1,110,131	9.0	\$1,110,131	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.8	\$1	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY13 Allocated Pots	\$108,133	0.0	\$108,133	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,394,300	88.7	\$5,394,300	\$0	\$0	\$0
FY13 Expenditures	\$5,394,299	81.8	\$5,394,299	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	6.9	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY14 Allocated Pots	\$788,502	0.0	\$788,502	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$6,074,669	88.7	\$6,074,669	\$0	\$0	\$0
FY14 Expenditures	\$6,074,668	86.1	\$6,074,668	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	2.6	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$85,764	0.0	\$85,764	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$1,039)	0.0	(\$1,039)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$84,725	0.0	\$84,725	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$84,725	0.0	\$84,725	\$0	\$0	\$0
FY13 Expenditures	\$84,722	0.0	\$84,722	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$83,628	0.0	\$83,628	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$1,860	0.0	\$1,860	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$85,488	0.0	\$85,488	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$85,488	0.0	\$85,488	\$0	\$0	\$0
FY14 Expenditures	\$85,485	0.0	\$85,485	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
Labor Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,371,931	88.7	\$5,371,931	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$1,039)	0.0	(\$1,039)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,370,892	88.7	\$5,370,892	\$0	\$0	\$0
FY13 Allocated Pots	\$108,133	0.0	\$108,133	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,479,025	88.7	\$5,479,025	\$0	\$0	\$0
FY13 Expenditures	\$5,479,021	81.8	\$5,479,021	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	6.9	\$4	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,369,795	88.7	\$5,369,795	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$1,860	0.0	\$1,860	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$5,371,655	88.7	\$5,371,655	\$0	\$0	\$0
FY14 Allocated Pots	\$788,502	0.0	\$788,502	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$6,160,157	88.7	\$6,160,157	\$0	\$0	\$0
FY14 Expenditures	\$6,160,153	86.1	\$6,160,153	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4	2.6	\$4	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,434,266	172.4	\$10,520,005	\$914,261	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$66,910)	13.9	(\$66,910)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$11,367,356	186.3	\$10,453,095	\$914,261	\$0	\$0
FY13 Allocated Pots	\$3,622,504	0.0	\$3,622,504	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$14,989,860	186.3	\$14,075,599	\$914,261	\$0	\$0
FY13 Expenditures	\$14,989,860	188.3	\$14,075,599	\$914,261	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(2.0)	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$11,172,192	182.9	\$10,257,931	\$914,261	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$59,618	1.1	\$59,618	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$11,231,810	184.0	\$10,317,549	\$914,261	\$0	\$0
FY14 Allocated Pots	\$4,623,410	0.0	\$4,623,410	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$15,855,220	184.0	\$14,940,959	\$914,261	\$0	\$0
FY14 Expenditures	\$15,855,219	193.8	\$14,940,958	\$914,261	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(9.8)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,444,298	0.0	\$0	\$1,833,283	\$611,015	\$0
HB 12-1223 Earned Time	\$193,900	0.0	\$193,900	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$2,808)	0.0	\$0	(\$2,808)	\$0	\$0
Final FY 2012-13 Appropriation	\$2,635,390	0.0	\$193,900	\$1,830,475	\$611,015	\$0
FY13 Unearned Revenue	(\$1,684,740)	0.0	\$0	(\$1,168,109)	(\$516,631)	\$0
FY13 Total Available Spending Authority	\$950,650	0.0	\$193,900	\$662,366	\$94,384	\$0
FY13 Expenditures	\$937,769	0.0	\$193,898	\$649,486	\$94,385	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$12,881	0.0	\$2	\$12,880	(\$1)	\$0

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(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,630,526	0.0	\$193,900	\$1,825,611	\$611,015	\$0
Supplemental Appropriation H.B. 14-1233	\$5,434	0.0	\$0	\$5,434	\$0	\$0
Final FY 2013-14 Appropriation	\$2,635,960	0.0	\$193,900	\$1,831,045	\$611,015	\$0
FY14 Unearned Revenue	(\$1,601,311)	0.0	\$0	(\$1,133,563)	(\$467,748)	\$0
FY14 Total Available Spending Authority	\$1,034,649	0.0	\$193,900	\$697,482	\$143,267	\$0
FY14 Expenditures	\$1,034,512	0.0	\$193,895	\$697,350	\$143,267	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$137	0.0	\$5	\$132	\$0	\$0
Contract Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$73,276	0.0	\$73,276	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY13 Expenditures	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$73,276	0.0	\$73,276	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY14 Expenditures	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2015-16

Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Education Grants						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY13 Miscellaneous Grants	\$543,436	0.0	\$0	\$0	\$227,402	\$316,034
Final FY 2012-13 Appropriation	\$657,330	2.0	\$0	\$10,000	\$303,646	\$343,684
FY13 Reduced Grant Award	(\$113,894)	0.0	\$0	(\$10,000)	(\$76,244)	(\$27,650)
FY13 Total Available Spending Authority	\$543,436	2.0	\$0	\$0	\$227,402	\$316,034
FY13 Expenditures	\$410,068	2.0	\$0	\$0	\$162,680	\$247,388
FY 2012-13 Reversion \ (Overexpenditure)	\$133,368	0.0	\$0	\$0	\$64,722	\$68,646
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY14 Miscellaneous Grants	\$195,350	0.0	\$0	\$0	\$173,806	\$21,544
Final FY 2013-14 Appropriation	\$309,244	2.0	\$0	\$10,000	\$250,050	\$49,194
FY14 Reduced Grant Award	(\$113,744)	0.0	\$0	(\$9,850)	(\$76,244)	(\$27,650)
FY14 Total Available Spending Authority	\$195,500	2.0	\$0	\$150	\$173,806	\$21,544
FY14 Expenditures	\$132,809	0.0	\$0	\$0	\$119,362	\$13,447
FY 2013-14 Reversion \ (Overexpenditure)	\$62,691	2.0	\$0	\$150	\$54,444	\$8,097
Indirect Cost Recoveries						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,476	0.0	\$0	\$0	\$0	\$5,476
Final FY 2012-13 Appropriation	\$5,476	0.0	\$0	\$0	\$0	\$5,476
FY13 Unearned Revenue	(\$5,476)	0.0	\$0	\$0	\$0	(\$5,476)
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$115	0.0	\$0	\$0	\$0	\$115
Final FY 2013-14 Appropriation	\$115	0.0	\$0	\$0	\$0	\$115
FY14 Unearned Revenue	(\$115)	0.0	\$0	\$0	\$0	(\$115)
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Education Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,071,210	174.4	\$10,593,281	\$2,757,544	\$687,259	\$33,126
HB 12-1223 Earned Time	\$193,900	0.0	\$193,900	\$0	\$0	\$0
FY13 Miscellaneous Grants	\$543,436	0.0	\$0	\$0	\$227,402	\$316,034
Supplemental Appropriation S.B. 13-086	(\$69,718)	13.9	(\$66,910)	(\$2,808)	\$0	\$0
Final FY 2012-13 Appropriation	\$14,738,828	188.3	\$10,720,271	\$2,754,736	\$914,661	\$349,160
FY13 Allocated Pots	\$3,622,504	0.0	\$3,622,504	\$0	\$0	\$0
FY13 Unearned Revenue	(\$1,690,216)	0.0	\$0	(\$1,168,109)	(\$516,631)	(\$5,476)
FY13 Reduced Grant Award	(\$113,894)	0.0	\$0	(\$10,000)	(\$76,244)	(\$27,650)
FY13 Total Available Spending Authority	\$16,557,222	188.3	\$14,342,775	\$1,576,627	\$321,786	\$316,034
FY13 Expenditures	\$16,410,973	190.3	\$14,342,773	\$1,563,747	\$257,065	\$247,388
FY 2012-13 Reversion \ (Overexpenditure)	\$146,249	(2.0)	\$2	\$12,880	\$64,721	\$68,646
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$13,990,003	184.9	\$10,525,107	\$2,749,872	\$687,259	\$27,765
FY14 Miscellaneous Grants	\$195,350	0.0	\$0	\$0	\$173,806	\$21,544
Supplemental Appropriation H.B. 14-1233	\$65,052	1.1	\$59,618	\$5,434	\$0	\$0
Final FY 2013-14 Appropriation	\$14,250,405	186.0	\$10,584,725	\$2,755,306	\$861,065	\$49,309

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Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Allocated Pots	\$4,623,410	0.0	\$4,623,410	\$0	\$0	\$0
FY14 Unearned Revenue	(\$1,601,426)	0.0	\$0	(\$1,133,563)	(\$467,748)	(\$115)
FY14 Reduced Grant Award	(\$113,744)	0.0	\$0	(\$9,850)	(\$76,244)	(\$27,650)
FY14 Total Available Spending Authority	\$17,158,645	186.0	\$15,208,135	\$1,611,893	\$317,073	\$21,544
FY14 Expenditures	\$17,095,816	193.8	\$15,208,129	\$1,611,611	\$262,629	\$13,447
FY 2013-14 Reversion \ (Overexpenditure)	\$62,829	(7.8)	\$6	\$282	\$54,444	\$8,097

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Schedule 3

(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	0.9	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,394,753	116.7	\$6,394,753	\$0	\$0	\$0
FY13 Allocated Pots	\$974,060	0.0	\$974,060	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$7,368,813	116.7	\$7,368,813	\$0	\$0	\$0
FY13 Expenditures	\$7,368,813	116.5	\$7,368,813	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,394,753	116.7	\$6,394,753	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$6,394,753	116.7	\$6,394,753	\$0	\$0	\$0
FY14 Allocated Pots	\$1,700,927	0.0	\$1,700,927	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$8,095,680	116.7	\$8,095,680	\$0	\$0	\$0
FY14 Expenditures	\$8,095,679	121.0	\$8,095,679	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(4.3)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$69,276	0.0	\$0	\$69,276	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$521)	0.0	\$0	(\$521)	\$0	\$0
Final FY 2012-13 Appropriation	\$68,755	0.0	\$0	\$68,755	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$68,755	0.0	\$0	\$68,755	\$0	\$0
FY13 Expenditures	\$66,842	0.0	\$0	\$66,842	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,913	0.0	\$0	\$1,913	\$0	\$0

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Schedule 3

(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$67,697	0.0	\$0	\$67,697	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$1,409	0.0	\$0	\$1,409	\$0	\$0
Final FY 2013-14 Appropriation	\$69,106	0.0	\$0	\$69,106	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$69,106	0.0	\$0	\$69,106	\$0	\$0
FY14 Expenditures	\$67,780	0.0	\$0	\$67,780	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,326	0.0	\$0	\$1,326	\$0	\$0
Recreation Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,464,029	115.8	\$6,394,753	\$69,276	\$0	\$0
Supplemental Appropriation S.B. 13-086	(\$521)	0.9	\$0	(\$521)	\$0	\$0
Final FY 2012-13 Appropriation	\$6,463,508	116.7	\$6,394,753	\$68,755	\$0	\$0
FY13 Allocated Pots	\$974,060	0.0	\$974,060	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$7,437,568	116.7	\$7,368,813	\$68,755	\$0	\$0
FY13 Expenditures	\$7,435,655	116.5	\$7,368,813	\$66,842	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,913	0.2	\$0	\$1,913	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,462,450	116.7	\$6,394,753	\$67,697	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$1,409	0.0	\$0	\$1,409	\$0	\$0
Final FY 2013-14 Appropriation	\$6,463,859	116.7	\$6,394,753	\$69,106	\$0	\$0
FY14 Allocated Pots	\$1,700,927	0.0	\$1,700,927	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$8,164,786	116.7	\$8,095,680	\$69,106	\$0	\$0
FY14 Expenditures	\$8,163,459	121.0	\$8,095,679	\$67,780	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,327	(4.3)	\$1	\$1,326	\$0	\$0

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Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	20.6	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,986,150	85.4	\$4,986,150	\$0	\$0	\$0
FY13 Allocated Pots	\$325,984	0.0	\$325,984	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,312,134	85.4	\$5,312,134	\$0	\$0	\$0
FY13 Expenditures	\$5,312,134	74.2	\$5,312,134	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	11.2	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,986,150	85.4	\$4,986,150	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$4,986,150	85.4	\$4,986,150	\$0	\$0	\$0
FY14 Allocated Pots	\$1	0.0	\$1	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$4,986,151	85.4	\$4,986,151	\$0	\$0	\$0
FY14 Expenditures	\$4,958,246	75.4	\$4,958,246	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$27,905	10.0	\$27,905	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$110,932	0.0	\$110,932	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY13 Expenditures	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$110,932	0.0	\$110,932	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY14 Expenditures	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$995,127	0.0	\$0	\$995,127	\$0	\$0
HB 12-1310 Statutory Provisions Criminal Proceedings	\$0	0.0	\$0	(\$995,127)	\$995,127	\$0
Final FY 2012-13 Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY13 Unearned Revenue	(\$99,513)	0.0	\$0	\$0	(\$99,513)	\$0
FY13 Total Available Spending Authority	\$895,614	0.0	\$0	\$0	\$895,614	\$0
FY13 Expenditures	\$895,613	0.0	\$0	\$0	\$895,613	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$995,127	0.0	\$0	\$0	\$995,127	\$0
Final FY 2013-14 Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY14 Unearned Revenue	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY14 Expenditures	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
FY 2012-13 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,189,042	0.0	\$1,939,042	\$250,000	\$0	\$0
HB 12-1310 Statutory Provisions Criminal Proceedings	\$0	0.0	\$0	(\$250,000)	\$250,000	\$0
Supplemental Appropriation S.B. 13-086	\$33,090	0.0	\$33,090	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,222,132	0.0	\$1,972,132	\$0	\$250,000	\$0
FY13 Unearned Revenue	(\$25,000)	0.0	\$0	\$0	(\$25,000)	\$0
FY13 Total Available Spending Authority	\$2,197,132	0.0	\$1,972,132	\$0	\$225,000	\$0
FY13 Expenditures	\$2,197,132	0.0	\$1,972,132	\$0	\$225,000	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,287,607	0.0	\$2,037,607	\$0	\$250,000	\$0
Final FY 2013-14 Appropriation	\$2,287,607	0.0	\$2,037,607	\$0	\$250,000	\$0
FY14 Unearned Revenue	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,287,607	0.0	\$2,037,607	\$0	\$250,000	\$0
FY14 Expenditures	\$2,287,607	0.0	\$2,037,607	\$0	\$250,000	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Treatment Grants						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY13 Miscellaneous Grants	\$476,574	0.0	\$0	\$0	\$476,574	\$0
Final FY 2012-13 Appropriation	\$603,256	0.0	\$0	\$0	\$603,256	\$0
FY13 Reduced Grant Award	(\$126,682)	0.0	\$0	\$0	(\$126,682)	\$0
FY13 Total Available Spending Authority	\$476,574	0.0	\$0	\$0	\$476,574	\$0
FY13 Expenditures	\$271,322	0.0	\$0	\$0	\$271,322	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$205,252	0.0	\$0	\$0	\$205,252	\$0

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(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY14 Miscellaneous Grants	\$240,346	0.0	\$0	\$0	\$240,346	\$0
Final FY 2013-14 Appropriation	\$367,028	0.0	\$0	\$0	\$367,028	\$0
FY14 Reduced Grant Award	(\$126,682)	0.0	\$0	\$0	(\$126,682)	\$0
FY14 Total Available Spending Authority	\$240,346	0.0	\$0	\$0	\$240,346	\$0
FY14 Expenditures	\$240,345	0.0	\$0	\$0	\$240,345	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0
Drug and Alcohol Treatment Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,468,891	64.8	\$5,097,082	\$1,245,127	\$126,682	\$0
HB 12-1310 Statutory Provisions Criminal Proceedings	\$0	0.0	\$0	(\$1,245,127)	\$1,245,127	\$0
FY13 Miscellaneous Grants	\$476,574	0.0	\$0	\$0	\$476,574	\$0
Supplemental Appropriation S.B. 13-086	\$33,090	20.6	\$33,090	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,978,555	85.4	\$5,130,172	\$0	\$1,848,383	\$0
FY13 Allocated Pots	\$325,984	0.0	\$325,984	\$0	\$0	\$0
FY13 Unearned Revenue	(\$124,513)	0.0	\$0	\$0	(\$124,513)	\$0
FY13 Reduced Grant Award	(\$126,682)	0.0	\$0	\$0	(\$126,682)	\$0
FY13 Total Available Spending Authority	\$7,053,344	85.4	\$5,456,156	\$0	\$1,597,188	\$0
FY13 Expenditures	\$8,787,133	74.2	\$7,395,198	\$0	\$1,391,935	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$205,253	11.2	\$0	\$0	\$205,253	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,506,498	85.4	\$7,134,689	\$0	\$1,371,809	\$0
FY14 Miscellaneous Grants	\$240,346	0.0	\$0	\$0	\$240,346	\$0
Final FY 2013-14 Appropriation	\$8,746,844	85.4	\$7,134,689	\$0	\$1,612,155	\$0

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(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Allocated Pots	\$1	0.0	\$1	\$0	\$0	\$0
FY14 Unearned Revenue	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Reduced Grant Award	(\$126,682)	0.0	\$0	\$0	(\$126,682)	\$0
FY14 Total Available Spending Authority	\$8,620,163	85.4	\$7,134,690	\$0	\$1,485,473	\$0
FY14 Expenditures	\$8,592,257	75.4	\$7,106,785	\$0	\$1,485,472	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$27,906	10.0	\$27,905	\$0	\$1	\$0

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Schedule 3

(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,739,343	40.8	\$2,710,964	\$28,379	\$0	\$0
HB 12-1246 Biweekly Payday Shift, FY 13	\$45,486	0.0	\$45,486	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,784,829	40.8	\$2,756,450	\$28,379	\$0	\$0
FY13 Allocated Pots	\$6,947	0.0	\$6,947	\$0	\$0	\$0
FY13 Unearned Revenue	(\$4,844)	0.0	\$0	(\$4,844)	\$0	\$0
FY13 Total Available Spending Authority	\$2,786,932	40.8	\$2,763,397	\$23,535	\$0	\$0
FY13 Expenditures	\$2,786,932	38.3	\$2,763,397	\$23,535	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	2.5	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,899,553	42.8	\$2,871,174	\$28,379	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$629,059	9.0	\$629,059	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,528,612	51.8	\$3,500,233	\$28,379	\$0	\$0
FY14 Allocated Pots	\$22,929	0.0	\$22,929	\$0	\$0	\$0
FY14 Unearned Revenue	(\$740)	0.0	\$0	(\$740)	\$0	\$0
FY14 Total Available Spending Authority	\$3,550,801	51.8	\$3,523,162	\$27,639	\$0	\$0
FY14 Expenditures	\$3,334,886	40.5	\$3,307,247	\$27,639	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$215,915	11.3	\$215,915	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$84,776	0.0	\$84,276	\$500	\$0	\$0
Final FY 2012-13 Appropriation	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY13 Expenditures	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$85,776	0.0	\$85,276	\$500	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$5,417	0.0	\$5,417	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$91,193	0.0	\$90,693	\$500	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$91,193	0.0	\$90,693	\$500	\$0	\$0
FY14 Expenditures	\$91,193	0.0	\$90,693	\$500	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Polygraph Testing						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$99,569	0.0	\$99,569	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY13 Expenditures	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$99,569	0.0	\$99,569	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$142,931	0.0	\$142,931	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY14 Expenditures	\$194,750	0.0	\$194,750	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$47,750	0.0	\$47,750	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Treatment Grants						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY13 Miscellaneous Grants	\$819,351	0.0	\$0	\$0	\$0	\$819,351
Final FY 2012-13 Appropriation	\$884,948	0.0	\$0	\$0	\$0	\$884,948
FY13 Reduced Grant Award	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597)
FY13 Total Available Spending Authority	\$819,351	0.0	\$0	\$0	\$0	\$819,351
FY13 Expenditures	\$227,546	0.0	\$0	\$0	\$0	\$227,546
FY 2012-13 Reversion \ (Overexpenditure)	\$591,805	0.0	\$0	\$0	\$0	\$591,805
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY14 Miscellaneous Grants	\$591,805	0.0	\$0	\$0	\$0	\$591,805
Final FY 2013-14 Appropriation	\$657,402	0.0	\$0	\$0	\$0	\$657,402
FY14 Reduced Grant Award	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597)
FY14 Total Available Spending Authority	\$591,805	0.0	\$0	\$0	\$0	\$591,805
FY14 Expenditures	\$226,625	0.0	\$0	\$0	\$0	\$226,625
FY 2013-14 Reversion \ (Overexpenditure)	\$365,180	0.0	\$0	\$0	\$0	\$365,180
Start-Up Costs						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,856	0.0	\$12,856	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$64,714	0.0	\$64,714	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$77,570	0.0	\$77,570	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$77,570	0.0	\$77,570	\$0	\$0	\$0
FY14 Expenditures	\$77,570	0.0	\$77,570	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Sex Offender Treatment Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,989,285	40.8	\$2,894,809	\$28,879	\$0	\$65,597
HB 12-1246 Biweekly Payday Shift, FY 13	\$45,486	0.0	\$45,486	\$0	\$0	\$0
FY13 Miscellaneous Grants	\$819,351	0.0	\$0	\$0	\$0	\$819,351
Final FY 2012-13 Appropriation	\$3,854,122	40.8	\$2,940,295	\$28,879	\$0	\$884,948
FY13 Allocated Pots	\$6,947	0.0	\$6,947	\$0	\$0	\$0
FY13 Unearned Revenue	(\$4,844)	0.0	\$0	(\$4,844)	\$0	\$0
FY13 Reduced Grant Award	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597)
FY13 Total Available Spending Authority	\$3,790,628	40.8	\$2,947,242	\$24,035	\$0	\$819,351
FY13 Expenditures	\$3,198,823	38.3	\$2,947,242	\$24,035	\$0	\$227,546
FY 2012-13 Reversion \ (Overexpenditure)	\$591,805	2.5	\$0	\$0	\$0	\$591,805
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,163,351	42.8	\$3,068,875	\$28,879	\$0	\$65,597
Supplemental Appropriation H.B. 14-1233	\$777,407	9.0	\$777,407	\$0	\$0	\$0
FY14 Miscellaneous Grants	\$591,805	0.0	\$0	\$0	\$0	\$591,805
Final FY 2013-14 Appropriation	\$4,532,563	51.8	\$3,846,282	\$28,879	\$0	\$657,402

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Schedule 3

(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Allocated Pots	\$22,929	0.0	\$22,929	\$0	\$0	\$0
FY14 Unearned Revenue	(\$740)	0.0	\$0	(\$740)	\$0	\$0
FY14 Reduced Grant Award	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597)
FY14 Total Available Spending Authority	\$4,489,155	51.8	\$3,869,211	\$28,139	\$0	\$591,805
FY14 Expenditures	\$3,925,024	40.5	\$3,670,260	\$28,139	\$0	\$226,625
FY 2013-14 Reversion \ (Overexpenditure)	\$628,845	11.3	\$263,665	\$0	\$0	\$365,180

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(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$555,345	7.4	\$0	\$555,345	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	0.6	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$555,345	8.0	\$0	\$555,345	\$0	\$0
FY13 Allocated Pots	\$49,270	0.0	\$0	\$49,270	\$0	\$0
FY13 Total Available Spending Authority	\$604,615	8.0	\$0	\$604,615	\$0	\$0
FY13 Expenditures	\$602,574	8.0	\$0	\$602,574	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,041	0.0	\$0	\$2,041	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$555,345	8.0	\$0	\$555,345	\$0	\$0
Final FY 2013-14 Appropriation	\$555,345	8.0	\$0	\$555,345	\$0	\$0
FY14 Allocated Pots	\$97,533	0.0	\$0	\$97,533	\$0	\$0
FY14 Total Available Spending Authority	\$652,878	8.0	\$0	\$652,878	\$0	\$0
FY14 Expenditures	\$631,190	7.8	\$0	\$631,190	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$21,688	0.2	\$0	\$21,688	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$17,912	0.0	\$0	\$17,912	\$0	\$0
Final FY 2012-13 Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY13 Expenditures	\$17,910	0.0	\$0	\$17,910	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0

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(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$17,912	0.0	\$0	\$17,912	\$0	\$0
Final FY 2013-14 Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY14 Expenditures	\$17,909	0.0	\$0	\$17,909	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	0.0	\$0	\$3	\$0	\$0
Volunteers Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$573,257	7.4	\$0	\$573,257	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	0.6	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$573,257	8.0	\$0	\$573,257	\$0	\$0
FY13 Allocated Pots	\$49,270	0.0	\$0	\$49,270	\$0	\$0
FY13 Total Available Spending Authority	\$622,527	8.0	\$0	\$622,527	\$0	\$0
FY13 Expenditures	\$620,484	8.0	\$0	\$620,484	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,043	0.0	\$0	\$2,043	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$573,257	8.0	\$0	\$573,257	\$0	\$0
Final FY 2013-14 Appropriation	\$573,257	8.0	\$0	\$573,257	\$0	\$0
FY14 Allocated Pots	\$97,533	0.0	\$0	\$97,533	\$0	\$0
FY14 Total Available Spending Authority	\$670,790	8.0	\$0	\$670,790	\$0	\$0
FY14 Expenditures	\$649,099	7.8	\$0	\$649,099	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$21,691	0.2	\$0	\$21,691	\$0	\$0

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Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,645,476	147.5	\$9,645,476	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$166,349	6.5	\$166,349	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$9,811,825	154.0	\$9,811,825	\$0	\$0	\$0
FY13 Allocated Pots	\$2,319,475	0.0	\$2,319,475	\$0	\$0	\$0
Roll-forward spending authority to FY 2013-14	(\$332,500)	0.0	(\$332,500)	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$11,798,800	154.0	\$11,798,800	\$0	\$0	\$0
FY13 Expenditures	\$11,798,799	154.7	\$11,798,799	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(0.7)	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,385,066	167.6	\$10,385,066	\$0	\$0	\$0
SB 13-210 Corrections Officer Staffing Levels	\$56,716	0.0	\$56,716	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$381,823	6.7	\$381,823	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$10,823,605	174.3	\$10,823,605	\$0	\$0	\$0
FY14 Allocated Pots	\$2,111,306	0.0	\$2,111,306	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$12,934,911	174.3	\$12,934,911	\$0	\$0	\$0
FY14 Expenditures	\$12,878,194	165.9	\$12,878,194	\$0	\$0	\$0
FY 2013-14 Reversion* \ (Overexpenditure)	\$56,717	8.4	\$56,717	\$0	\$0	\$0
* Reversion due to SB 13-210 work period/overtime changes not applying to parole officers.						
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,057,669	0.0	\$1,057,669	\$0	\$0	\$0
HB 12-1223 Earned Time	(\$22,139)	0.0	(\$22,139)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$23,208	0.0	\$23,208	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,058,738	0.0	\$1,058,738	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,058,738	0.0	\$1,058,738	\$0	\$0	\$0

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(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$1,058,735	0.0	\$1,058,735	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,123,795	0.0	\$1,123,795	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$50,558	0.0	\$50,558	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,174,353	0.0	\$1,174,353	\$0	\$0	\$0
FY14 Year End Transfer	\$179,393	0.0	\$179,393	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,353,746	0.0	\$1,353,746	\$0	\$0	\$0
FY14 Expenditures	\$1,353,746	0.0	\$1,353,746	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Administrative Law Judge Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,604	0.0	\$4,604	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,604	0.0	\$4,604	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,604	0.0	\$4,604	\$0	\$0	\$0
FY13 Expenditures	\$4,604	0.0	\$4,604	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,782	0.0	\$2,782	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,782	0.0	\$2,782	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,782	0.0	\$2,782	\$0	\$0	\$0
FY14 Expenditures	\$2,782	0.0	\$2,782	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,462,652	0.0	\$1,680,552	\$0	\$1,782,100	\$0
Supplemental Appropriation S.B. 13-086	\$26,911	0.0	\$26,911	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,489,563	0.0	\$1,707,463	\$0	\$1,782,100	\$0
FY13 Total Available Spending Authority	\$3,489,563	0.0	\$1,707,463	\$0	\$1,782,100	\$0
FY13 Expenditures	\$3,430,386	0.0	\$1,676,299	\$0	\$1,754,087	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$59,177	0.0	\$31,164	\$0	\$28,013	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,564,892	0.0	\$1,782,792	\$0	\$1,782,100	\$0
Supplemental Appropriation H.B. 14-1233	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,564,892	0.0	\$1,782,792	\$0	\$1,782,100	\$0
FY14 Unearned Revenue	(\$10,952)	0.0	\$0	\$0	(\$10,952)	\$0
FY14 Total Available Spending Authority	\$3,553,940	0.0	\$1,782,792	\$0	\$1,771,148	\$0
FY14 Expenditures	\$3,393,555	0.0	\$1,622,407	\$0	\$1,771,148	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$160,385	0.0	\$160,385	\$0	\$0	\$0
Wrap-Around Services Program						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY13 Expenditures	\$1,170,109	0.0	\$1,170,109	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$37,116	0.0	\$37,116	\$0	\$0	\$0

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(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY14 Expenditures	\$1,178,285	0.0	\$1,178,285	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$28,940	0.0	\$28,940	\$0	\$0	\$0
Start-up Costs						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$25,652	0.0	\$25,652	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$25,652	0.0	\$25,652	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$25,652	0.0	\$25,652	\$0	\$0	\$0
FY13 Expenditures	\$25,652	0.0	\$25,652	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$19,911	0.0	\$19,911	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$330,710	0.0	\$330,710	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$350,621	0.0	\$350,621	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$350,621	0.0	\$350,621	\$0	\$0	\$0
FY14 Expenditures	\$350,621	0.0	\$350,621	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parole Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,377,626	147.5	\$13,595,526	\$0	\$1,782,100	\$0
HB 12-1223 Earned Time	(\$22,139)	0.0	(\$22,139)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$242,120	6.5	\$242,120	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,597,607	154.0	\$13,815,507	\$0	\$1,782,100	\$0
FY13 Allocated Pots	\$2,319,475	0.0	\$2,319,475	\$0	\$0	\$0
Roll-forward spending authority to FY 2013-14	(\$332,500)	0.0	(\$332,500)	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$17,917,082	154.0	\$16,134,982	\$0	\$1,782,100	\$0
FY13 Expenditures	\$17,488,285	154.7	\$15,734,198	\$0	\$1,754,087	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$96,297	(0.7)	\$68,284	\$0	\$28,013	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$16,303,671	167.6	\$14,521,571	\$0	\$1,782,100	\$0
SB 13-210 Corrections Officer Staffing Levels	\$56,716	0.0	\$56,716	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$763,091	6.7	\$763,091	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$17,123,478	174.3	\$15,341,378	\$0	\$1,782,100	\$0
FY14 Allocated Pots	\$2,111,306	0.0	\$2,111,306	\$0	\$0	\$0
FY14 Unearned Revenue	(\$10,952)	0.0	\$0	\$0	(\$10,952)	\$0
FY14 Year End Transfer	\$179,393	0.0	\$179,393	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$19,403,225	174.3	\$17,632,077	\$0	\$1,771,148	\$0
FY14 Expenditures	\$19,157,183	165.9	\$17,386,035	\$0	\$1,771,148	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$189,325	0.0	\$189,325	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,454,126	67.4	\$4,454,126	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$90,060	10.3	\$90,060	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,544,186	77.7	\$4,544,186	\$0	\$0	\$0
FY13 Allocated Pots	\$1,565,923	0.0	\$1,565,923	\$0	\$0	\$0
Roll-forward spending authority to FY 2013-14	(\$167,500)	0.0	(\$167,500)	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,942,609	77.7	\$5,942,609	\$0	\$0	\$0
FY13 Expenditures	\$5,942,608	79.4	\$5,942,608	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	(1.7)	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,876,340	85.6	\$4,876,340	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$4,876,340	85.6	\$4,876,340	\$0	\$0	\$0
FY14 Allocated Pots	\$1,213,114	0.0	\$1,213,114	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$6,089,454	85.6	\$6,089,454	\$0	\$0	\$0
FY14 Expenditures	\$6,089,453	79.8	\$6,089,453	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	5.8	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$438,516	0.0	\$438,516	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$12,979	0.0	\$12,979	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$451,495	0.0	\$451,495	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$451,495	0.0	\$451,495	\$0	\$0	\$0
FY13 Expenditures	\$451,493	0.0	\$451,493	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$485,197	0.0	\$485,197	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$485,197	0.0	\$485,197	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$485,197	0.0	\$485,197	\$0	\$0	\$0
FY14 Expenditures	\$485,193	0.0	\$485,193	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4	0.0	\$4	\$0	\$0	\$0
Contract Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,436,592	0.0	\$1,436,592	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$49,727	0.0	\$49,727	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,486,319	0.0	\$1,486,319	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,486,319	0.0	\$1,486,319	\$0	\$0	\$0
FY13 Expenditures	\$1,486,317	0.0	\$1,486,317	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,624,538	0.0	\$1,624,538	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,624,538	0.0	\$1,624,538	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,624,538	0.0	\$1,624,538	\$0	\$0	\$0
FY14 Expenditures	\$1,583,431	0.0	\$1,583,431	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$41,107	0.0	\$41,107	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Non-Residential Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,070,937	0.0	\$1,070,937	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$38,333	0.0	\$38,333	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,109,270	0.0	\$1,109,270	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,109,270	0.0	\$1,109,270	\$0	\$0	\$0
FY13 Expenditures	\$1,034,266	0.0	\$1,034,266	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$75,004	0.0	\$75,004	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY14 Expenditures	\$1,112,400	0.0	\$1,112,400	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$103,418	0.0	\$103,418	\$0	\$0	\$0
Home Detention						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY13 Expenditures	\$67,195	0.0	\$67,195	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,188	0.0	\$2,188	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY14 Expenditures	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Start-up Costs						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$15,391	0.0	\$15,391	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,391	0.0	\$15,391	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$15,391	0.0	\$15,391	\$0	\$0	\$0
FY13 Expenditures	\$15,391	0.0	\$15,391	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,814	0.0	\$10,814	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$10,814	0.0	\$10,814	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$10,814	0.0	\$10,814	\$0	\$0	\$0
FY14 Expenditures	\$10,814	0.0	\$10,814	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parole Intensive Supervision Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,469,554	67.4	\$7,469,554	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$206,490	10.3	\$206,490	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$7,676,044	77.7	\$7,676,044	\$0	\$0	\$0
FY13 Allocated Pots	\$1,565,923	0.0	\$1,565,923	\$0	\$0	\$0
Roll-forward spending authority to FY 2013-14	(\$167,500)	0.0	(\$167,500)	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$9,074,467	77.7	\$9,074,467	\$0	\$0	\$0
FY13 Expenditures	\$8,997,270	79.4	\$8,997,270	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$77,197	(1.7)	\$77,197	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,282,090	85.6	\$8,282,090	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$8,282,090	85.6	\$8,282,090	\$0	\$0	\$0
FY14 Allocated Pots	\$1,213,114	0.0	\$1,213,114	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$9,495,204	85.6	\$9,495,204	\$0	\$0	\$0
FY14 Expenditures	\$9,350,674	79.8	\$9,350,674	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$144,530	5.8	\$144,530	\$0	\$0	\$0

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(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,190,868	45.6	\$3,190,868	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	2.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,190,868	47.6	\$3,190,868	\$0	\$0	\$0
FY13 Allocated Pots	\$458,499	0.0	\$458,499	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,649,367	47.6	\$3,649,367	\$0	\$0	\$0
FY13 Expenditures	\$3,649,367	48.0	\$3,649,367	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(0.4)	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,002,440	43.5	\$3,002,440	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,002,440	43.5	\$3,002,440	\$0	\$0	\$0
FY14 Allocated Pots	\$722,574	0.0	\$722,574	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,725,014	43.5	\$3,725,014	\$0	\$0	\$0
FY14 Expenditures	\$3,725,014	46.6	\$3,725,014	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	(3.1)	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$517,792	0.0	\$517,792	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$517,792	0.0	\$517,792	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$517,792	0.0	\$517,792	\$0	\$0	\$0
FY13 Expenditures	\$517,791	0.0	\$517,791	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

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(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$502,071	0.0	\$502,071	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$502,071	0.0	\$502,071	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$502,071	0.0	\$502,071	\$0	\$0	\$0
FY14 Expenditures	\$502,068	0.0	\$502,068	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
Contract Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
FY13 Expenditures	\$3,030,457	0.0	\$3,030,457	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$144,428	0.0	\$144,428	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0
FY14 Expenditures	\$2,818,099	0.0	\$2,818,099	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$38,413	0.0	\$38,413	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Intensive Supervision Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	2.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,883,545	47.6	\$6,883,545	\$0	\$0	\$0
FY13 Allocated Pots	\$458,499	0.0	\$458,499	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$7,342,044	47.6	\$7,342,044	\$0	\$0	\$0
FY13 Expenditures	\$7,197,615	48.0	\$7,197,615	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$144,429	(0.4)	\$144,429	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,361,023	43.5	\$6,361,023	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1233	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$6,361,023	43.5	\$6,361,023	\$0	\$0	\$0
FY14 Allocated Pots	\$722,574	0.0	\$722,574	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$7,083,597	43.5	\$7,083,597	\$0	\$0	\$0
FY14 Expenditures	\$7,045,181	46.6	\$7,045,181	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$38,416	(3.1)	\$38,416	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,804,381	35.5	\$2,804,381	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	7.8	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,804,381	43.3	\$2,804,381	\$0	\$0	\$0
FY13 Allocated Pots	\$403,082	0.0	\$403,082	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,207,463	43.3	\$3,207,463	\$0	\$0	\$0
FY13 Expenditures	\$3,207,462	38.3	\$3,207,462	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	5.0	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,676,439	40.3	\$2,676,439	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,676,439	40.3	\$2,676,439	\$0	\$0	\$0
FY14 Allocated Pots	\$559,764	0.0	\$559,764	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,236,203	40.3	\$3,236,203	\$0	\$0	\$0
FY14 Expenditures	\$3,236,202	39.5	\$3,236,202	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.8	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$139,269	0.0	\$139,269	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$139,269	0.0	\$139,269	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$139,269	0.0	\$139,269	\$0	\$0	\$0
FY13 Expenditures	\$139,268	0.0	\$139,268	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$130,579	0.0	\$130,579	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$130,579	0.0	\$130,579	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$130,579	0.0	\$130,579	\$0	\$0	\$0
FY14 Expenditures	\$130,576	0.0	\$130,576	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
Community Mental Health Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$596,897	0.0	\$416,897	\$0	\$180,000	\$0
Supplemental Appropriation S.B. 13-086	\$16,760	0.0	\$16,760	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$613,657	0.0	\$433,657	\$0	\$180,000	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$613,657	0.0	\$433,657	\$0	\$180,000	\$0
FY13 Expenditures	\$613,657	0.0	\$433,657	\$0	\$180,000	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$614,013	0.0	\$614,013	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$614,013	0.0	\$614,013	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$614,013	0.0	\$614,013	\$0	\$0	\$0
FY14 Expenditures	\$614,013	0.0	\$614,013	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Psychotropic Medication						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$131,400	0.0	\$131,400	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY13 Expenditures	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$131,400	0.0	\$131,400	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY14 Expenditures	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Contract Services for High Risk Offenders						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$243,162	0.0	\$243,162	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY13 Expenditures	\$224,376	0.0	\$224,376	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$18,786	0.0	\$18,786	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$221,200	0.0	\$221,200	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY14 Expenditures	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Contract Services for Fugitive Returns						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
Final FY 2012-13 Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY13 Expenditures	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
Final FY 2013-14 Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY14 Expenditures	\$72,361	0.0	\$42,049	\$0	\$30,312	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,163	0.0	\$0	\$0	\$2,163	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Supervision Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0
Supplemental Appropriation S.B. 13-086	\$16,760	7.8	\$16,760	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,006,393	43.3	\$3,793,918	\$0	\$212,475	\$0
FY13 Allocated Pots	\$403,082	0.0	\$403,082	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,409,475	43.3	\$4,197,000	\$0	\$212,475	\$0
FY13 Expenditures	\$4,390,687	38.3	\$4,178,212	\$0	\$212,475	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$18,788	5.0	\$18,788	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,848,155	40.3	\$3,815,680	\$0	\$32,475	\$0
Supplemental Appropriation H.B. 14-1233	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,848,155	40.3	\$3,815,680	\$0	\$32,475	\$0
FY14 Allocated Pots	\$559,764	0.0	\$559,764	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$4,407,919	40.3	\$4,375,444	\$0	\$32,475	\$0
FY14 Expenditures	\$4,405,752	39.5	\$4,375,440	\$0	\$30,312	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,167	0.8	\$4	\$0	\$2,163	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$636,789	8.0	\$636,789	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY13 Allocated Pots	\$811	0.0	\$811	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$637,600	8.0	\$637,600	\$0	\$0	\$0
FY13 Expenditures	\$637,600	5.7	\$637,600	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	2.3	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$636,789	8.0	\$636,789	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY14 Expenditures	\$605,436	6.0	\$605,436	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$31,353	2.0	\$31,353	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY13 Expenditures	\$141,066	0.0	\$141,066	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY14 Year End Transfer	(\$80,299)	0.0	(\$80,299)	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$60,768	0.0	\$60,768	\$0	\$0	\$0
FY14 Expenditures	\$60,766	0.0	\$60,766	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
Contract Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY13 Expenditures	\$785,665	0.0	\$785,665	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$276,731	0.0	\$276,731	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY14 Year End Transfer	(\$99,094)	0.0	(\$99,094)	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$963,302	0.0	\$963,302	\$0	\$0	\$0
FY14 Expenditures	\$798,545	0.0	\$798,545	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$164,757	0.0	\$164,757	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Supv YOS Aftercare Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
FY13 Allocated Pots	\$811	0.0	\$811	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,841,063	8.0	\$1,841,063	\$0	\$0	\$0
FY13 Expenditures	\$1,564,331	5.7	\$1,564,331	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$276,732	2.3	\$276,732	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
FY14 Year End Transfer	(\$179,393)	0.0	(\$179,393)	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,660,859	8.0	\$1,660,859	\$0	\$0	\$0
FY14 Expenditures	\$1,464,747	6.0	\$1,464,747	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$196,112	2.0	\$196,112	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY13 Allocated Pots	\$362,269	0.0	\$362,269	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,336,932	35.6	\$2,336,932	\$0	\$0	\$0
FY13 Expenditures	\$2,336,932	35.2	\$2,336,932	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY14 Allocated Pots	\$548,094	0.0	\$548,094	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,522,757	35.6	\$2,522,757	\$0	\$0	\$0
FY14 Expenditures	\$2,522,756	35.3	\$2,522,756	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.3	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$123,202	0.0	\$123,202	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY13 Expenditures	\$123,194	0.0	\$123,194	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$8	0.0	\$8	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$123,202	0.0	\$123,202	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY14 Expenditures	\$123,199	0.0	\$123,199	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
Offender Emergency Assistance						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY13 Expenditures	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY14 Expenditures	\$96,746	0.0	\$96,746	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$22	0.0	\$22	\$0	\$0	\$0
Contract Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Total Available Spending Authority	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY13 Expenditures	\$185,465	0.0	\$185,465	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4,535	0.0	\$4,535	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY14 Expenditures	\$138,071	0.0	\$138,071	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$51,929	0.0	\$51,929	\$0	\$0	\$0
Offender Re-employment Center						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Final FY 2012-13 Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY13 Donations Not Received	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
FY13 Total Available Spending Authority	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY13 Expenditures	\$363,999	0.0	\$363,999	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Final FY 2013-14 Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY14 Donations Not Received	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
FY14 Total Available Spending Authority	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY14 Expenditures	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Community Reintegration Grants						

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY13 Miscellaneous Grants	\$17,151	0.0	\$0	\$0	\$17,151	\$0
Final FY 2012-13 Appropriation	\$65,930	1.0	\$0	\$0	\$26,832	\$39,098
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Reduced Grant Award	(\$48,779)	0.0	\$0	\$0	(\$9,681)	(\$39,098)
FY13 Total Available Spending Authority	\$17,151	1.0	\$0	\$0	\$17,151	\$0
FY13 Expenditures	\$17,150	0.0	\$0	\$0	\$17,150	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	1.0	\$0	\$0	\$1	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY14 Miscellaneous Grants	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
Final FY 2013-14 Appropriation	\$1,048,779	1.0	\$0	\$0	\$9,681	\$1,039,098
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Reduced Grant Award	(\$48,779)	0.0	\$0	\$0	(\$9,681)	(\$39,098)
FY14 Total Available Spending Authority	\$1,000,000	1.0	\$0	\$0	\$0	\$1,000,000
FY14 Expenditures	\$15,115	0.0	\$0	\$0	\$0	\$15,115
FY 2013-14 Reversion \ (Overexpenditure)	\$984,885	1.0	\$0	\$0	\$0	\$984,885
Community Re-entry Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY13 Miscellaneous Grants	\$17,151	0.0	\$0	\$0	\$17,151	\$0
Final FY 2012-13 Appropriation	\$2,824,563	36.6	\$2,748,633	\$10,000	\$26,832	\$39,098
FY13 Allocated Pots	\$362,269	0.0	\$362,269	\$0	\$0	\$0
FY13 Donations Not Received	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
FY13 Reduced Grant Award	(\$48,779)	0.0	\$0	\$0	(\$9,681)	(\$39,098)
FY13 Total Available Spending Authority	\$3,128,053	36.6	\$3,110,902	\$0	\$17,151	\$0

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Schedule 3

(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Expenditures	\$3,123,508	35.2	\$3,106,358	\$0	\$17,150	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4,545	1.4	\$4,544	\$0	\$1	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY14 Miscellaneous Grants	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
Final FY 2013-14 Appropriation	\$3,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$1,039,098
FY14 Allocated Pots	\$548,094	0.0	\$548,094	\$0	\$0	\$0
FY14 Donations Not Received	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
FY14 Reduced Grant Award	(\$48,779)	0.0	\$0	\$0	(\$9,681)	(\$39,098)
FY14 Total Available Spending Authority	\$4,296,727	36.6	\$3,296,727	\$0	\$0	\$1,000,000
FY14 Expenditures	\$3,259,887	35.3	\$3,244,772	\$0	\$0	\$15,115
FY 2013-14 Reversion \ (Overexpenditure)	\$1,036,840	1.3	\$51,955	\$0	\$0	\$984,885

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Schedule 3

(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,197,526	13.5	\$1,197,526	\$0	\$0	\$0
FY13 Allocated Pots	\$156	0.0	\$156	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,197,682	13.5	\$1,197,682	\$0	\$0	\$0
FY13 Expenditures	\$1,197,681	12.4	\$1,197,681	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	1.1	\$1	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,197,526	13.5	\$1,197,526	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,197,526	13.5	\$1,197,526	\$0	\$0	\$0
FY14 Allocated Pots	\$60,892	0.0	\$60,892	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,258,418	13.5	\$1,258,418	\$0	\$0	\$0
FY14 Expenditures	\$1,258,417	14.0	\$1,258,417	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	(0.5)	\$1	\$0	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$104,890	0.0	\$104,890	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY13 Expenditures	\$104,886	0.0	\$104,886	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4	0.0	\$4	\$0	\$0	\$0

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Schedule 3

(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$104,890	0.0	\$104,890	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY14 Expenditures	\$103,350	0.0	\$103,350	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,540	0.0	\$1,540	\$0	\$0	\$0
Contract Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$288,437	0.0	\$288,437	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$288,437	0.0	\$288,437	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$288,437	0.0	\$288,437	\$0	\$0	\$0
FY13 Expenditures	\$228,746	0.0	\$228,746	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$59,691	0.0	\$59,691	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$272,437	0.0	\$272,437	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY14 Expenditures	\$248,086	0.0	\$248,086	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$24,351	0.0	\$24,351	\$0	\$0	\$0

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(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parole Board Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,590,853	12.5	\$1,590,853	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,590,853	13.5	\$1,590,853	\$0	\$0	\$0
FY13 Allocated Pots	\$156	0.0	\$156	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,591,009	13.5	\$1,591,009	\$0	\$0	\$0
FY13 Expenditures	\$1,531,313	12.4	\$1,531,313	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$59,696	1.1	\$59,696	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,574,853	13.5	\$1,574,853	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,574,853	13.5	\$1,574,853	\$0	\$0	\$0
FY14 Allocated Pots	\$60,892	0.0	\$60,892	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,635,745	13.5	\$1,635,745	\$0	\$0	\$0
FY14 Expenditures	\$1,609,853	14.0	\$1,609,853	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$25,892	(0.5)	\$25,892	\$0	\$0	\$0

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Schedule 3

(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0
Supplemental Appropriation S.B. 13-086	\$0	12.9	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$10,160,810	155.0	\$0	\$2,989,807	\$7,171,003	\$0
FY13 Allocated Pots	\$1,458,097	0.0	\$0	\$1,458,097	\$0	\$0
FY13 Total Available Spending Authority	\$11,618,907	155.0	\$0	\$4,447,904	\$7,171,003	\$0
FY13 Expenditures	\$10,308,081	144.3	\$0	\$3,917,071	\$6,391,010	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,310,826	10.7	\$0	\$530,833	\$779,993	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,160,810	155.0	\$0	\$2,989,807	\$7,171,003	\$0
Final FY 2013-14 Appropriation	\$10,160,810	155.0	\$0	\$2,989,807	\$7,171,003	\$0
FY14 Allocated Pots	\$2,321,216	0.0	\$0	\$2,321,216	\$0	\$0
FY14 Total Available Spending Authority	\$12,482,026	155.0	\$0	\$5,311,023	\$7,171,003	\$0
FY14 Expenditures	\$11,383,177	137.1	\$0	\$4,894,766	\$6,488,411	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,098,849	17.9	\$0	\$416,257	\$682,592	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Final FY 2012-13 Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY13 Expenditures	\$5,103,400	0.0	\$0	\$1,582,054	\$3,521,346	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$824,790	0.0	\$0	\$235,273	\$589,517	\$0

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Schedule 3

(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Final FY 2013-14 Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY14 Expenditures	\$5,347,709	0.0	\$0	\$1,657,790	\$3,689,919	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$580,481	0.0	\$0	\$159,537	\$420,944	\$0
Raw Materials						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
Final FY 2012-13 Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY13 Expenditures	\$25,246,628	0.0	\$0	\$7,879,184	\$17,367,444	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$10,577,198	0.0	\$0	\$561,896	\$10,015,302	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
Final FY 2013-14 Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY14 Expenditures	\$23,699,666	0.0	\$0	\$8,343,747	\$15,355,919	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$12,124,160	0.0	\$0	\$97,333	\$12,026,827	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
Final FY 2012-13 Appropriation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY13 Expenditures	\$1,632,374	0.0	\$0	\$457,065	\$1,175,309	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$17,328	0.0	\$0	\$11,388	\$5,940	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
Final FY 2013-14 Appropriation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY14 Expenditures	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Capital Outlay						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Final FY 2012-13 Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY13 Expenditures	\$369,620	0.0	\$0	\$55,443	\$314,177	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,036,580	0.0	\$0	\$281,651	\$754,929	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Final FY 2013-14 Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY14 Expenditures	\$331,773	0.0	\$0	\$49,766	\$282,007	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,074,427	0.0	\$0	\$287,328	\$787,099	\$0
Correctional Industries Grants						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY13 Miscellaneous Grants	\$1,632,442	0.0	\$0	\$0	\$0	\$1,632,442
Final FY 2012-13 Appropriation	\$2,135,492	0.0	\$0	\$0	\$0	\$2,135,492
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Reduced Grant Award	(\$503,050)	0.0	\$0	\$0	\$0	(\$503,050)
FY13 Total Available Spending Authority	\$1,632,442	0.0	\$0	\$0	\$0	\$1,632,442
FY13 Expenditures	\$1,632,442	0.0	\$0	\$0	\$0	\$1,632,442
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY14 Miscellaneous Grants	\$2,018,174	0.0	\$0	\$0	\$0	\$2,018,174
Final FY 2013-14 Appropriation	\$2,521,224	0.0	\$0	\$0	\$0	\$2,521,224
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Reduced Grant Award	(\$503,050)	0.0	\$0	\$0	\$0	(\$503,050)
FY14 Total Available Spending Authority	\$2,018,174	0.0	\$0	\$0	\$0	\$2,018,174
FY14 Expenditures	\$1,879,059	0.0	\$0	\$0	\$0	\$1,879,059
FY 2013-14 Reversion \ (Overexpenditure)	\$139,115	0.0	\$0	\$0	\$0	\$139,115

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0
Final FY 2012-13 Appropriation	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0
FY13 Expenditures	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$383,378	0.0	\$0	\$128,227	\$253,059	\$2,092
Final FY 2013-14 Appropriation	\$383,378	0.0	\$0	\$128,227	\$253,059	\$2,092
FY14 Unearned Revenue	(\$2,092)	0.0	\$0	\$0	\$0	(\$2,092)
FY14 Total Available Spending Authority	\$381,286	0.0	\$0	\$128,227	\$253,059	\$0
FY14 Expenditures	\$381,286	0.0	\$0	\$128,227	\$253,059	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Correctional Industries Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$55,807,140	142.1	\$0	\$14,105,589	\$41,198,501	\$503,050
FY13 Miscellaneous Grants	\$1,632,442	0.0	\$0	\$0	\$0	\$1,632,442
Supplemental Appropriation S.B. 13-086	\$0	12.9	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$57,439,582	155.0	\$0	\$14,105,589	\$41,198,501	\$2,135,492
FY13 Allocated Pots	\$1,458,097	0.0	\$0	\$1,458,097	\$0	\$0
FY13 Reduced Grant Award	(\$503,050)	0.0	\$0	\$0	\$0	(\$503,050)
FY13 Total Available Spending Authority	\$58,394,629	155.0	\$0	\$15,563,686	\$41,198,501	\$1,632,442
FY13 Expenditures	\$44,627,907	144.3	\$0	\$13,942,645	\$29,052,820	\$1,632,442
FY 2012-13 Reversion \ (Overexpenditure)	\$13,766,722	10.7	\$0	\$1,621,041	\$12,145,681	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$55,855,156	155.0	\$0	\$14,181,988	\$41,168,026	\$505,142
FY14 Miscellaneous Grants	\$2,018,174	0.0	\$0	\$0	\$0	\$2,018,174
Final FY 2013-14 Appropriation	\$57,873,330	155.0	\$0	\$14,181,988	\$41,168,026	\$2,523,316
FY14 Allocated Pots	\$2,321,216	0.0	\$0	\$2,321,216	\$0	\$0
FY14 Reduced Grant Award	(\$503,050)	0.0	\$0	\$0	\$0	(\$503,050)
FY14 Unearned Revenue	(\$2,092)	0.0	\$0	\$0	\$0	(\$2,092)
FY14 Total Available Spending Authority	\$59,689,404	155.0	\$0	\$16,503,204	\$41,168,026	\$2,018,174
FY14 Expenditures	\$44,672,372	137.1	\$0	\$15,542,749	\$27,250,564	\$1,879,059
FY 2013-14 Reversion \ (Overexpenditure)	\$15,017,032	17.9	\$0	\$960,455	\$13,917,462	\$139,115

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(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.1	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,770,093	28.0	\$0	\$1,770,093	\$0	\$0
FY13 Allocated Pots	\$177,004	0.0	\$0	\$177,004	\$0	\$0
FY13 Total Available Spending Authority	\$1,947,097	28.0	\$0	\$1,947,097	\$0	\$0
FY13 Expenditures	\$1,944,860	28.4	\$0	\$1,944,860	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,237	(0.4)	\$0	\$2,237	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,770,093	28.0	\$0	\$1,770,093	\$0	\$0
Final FY 2013-14 Appropriation	\$1,770,093	28.0	\$0	\$1,770,093	\$0	\$0
FY14 Allocated Pots	\$226,332	0.0	\$0	\$226,332	\$0	\$0
FY14 Total Available Spending Authority	\$1,996,425	28.0	\$0	\$1,996,425	\$0	\$0
FY14 Expenditures	\$1,920,939	26.9	\$0	\$1,920,939	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$75,486	1.1	\$0	\$75,486	\$0	\$0
Operating Expenses						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Final FY 2012-13 Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY13 Total Available Spending Authority	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY13 Expenditures	\$12,195,206	0.0	\$0	\$12,195,206	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$656,781	0.0	\$0	\$656,781	\$0	\$0

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(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Final FY 2013-14 Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY14 Total Available Spending Authority	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY14 Expenditures	\$12,850,255	0.0	\$0	\$12,850,255	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,732	0.0	\$0	\$1,732	\$0	\$0
Inmate Pay						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$40,386	0.0	\$0	\$40,386	\$0	\$0
Final FY 2012-13 Appropriation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY13 Total Available Spending Authority	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY13 Expenditures	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$40,386	0.0	\$0	\$40,386	\$0	\$0
Final FY 2013-14 Appropriation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY14 Total Available Spending Authority	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY14 Expenditures	\$39,325	0.0	\$0	\$39,325	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,061	0.0	\$0	\$1,061	\$0	\$0
Indirect Cost Assessment						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$49,451	0.0	\$0	\$49,451	\$0	\$0
Final FY 2012-13 Appropriation	\$49,451	0.0	\$0	\$49,451	\$0	\$0
FY13 Total Available Spending Authority	\$49,451	0.0	\$0	\$49,451	\$0	\$0
FY13 Expenditures	\$49,451	0.0	\$0	\$49,451	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$80,497	0.0	\$0	\$80,497	\$0	\$0
Final FY 2013-14 Appropriation	\$80,497	0.0	\$0	\$80,497	\$0	\$0
FY14 Total Available Spending Authority	\$80,497	0.0	\$0	\$80,497	\$0	\$0
FY14 Expenditures	\$80,497	0.0	\$0	\$80,497	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
			\$0	\$0		
Canteen Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,711,917	26.9	\$0	\$14,711,917	\$0	\$0
Supplemental Appropriation S.B. 13-086	\$0	1.1	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,711,917	28.0	\$0	\$14,711,917	\$0	\$0
FY13 Allocated Pots	\$177,004	0.0	\$0	\$177,004	\$0	\$0
FY13 Total Available Spending Authority	\$14,888,921	28.0	\$0	\$14,888,921	\$0	\$0
FY13 Expenditures	\$14,229,903	28.4	\$0	\$14,229,903	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$659,018	(0.4)	\$0	\$659,018	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,742,963	28.0	\$0	\$14,742,963	\$0	\$0
Final FY 2013-14 Appropriation	\$14,742,963	28.0	\$0	\$14,742,963	\$0	\$0
FY14 Allocated Pots	\$226,332	0.0	\$0	\$226,332	\$0	\$0
FY14 Total Available Spending Authority	\$14,969,295	28.0	\$0	\$14,969,295	\$0	\$0
FY14 Expenditures	\$14,891,016	26.9	\$0	\$14,891,016	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$78,279	1.1	\$0	\$78,279	\$0	\$0