

Department of Corrections

FY 2016-17

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

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,052,555	30.7	\$1,808,750	\$0	\$243,805	\$0
SB 15-144 Suppl Approp Dept Corrections	(\$131,497)	(3.0)	(\$131,497)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,921,058	27.7	\$1,677,253	\$0	\$243,805	\$0
FY 2014-15 Unearned Revenue	(\$243,805)	0.0	\$0	\$0	(\$243,805)	\$0
FY 2014-15 Other Legal Spending Authority	\$299,709	0.0	\$0	\$0	\$134,601	\$165,108
FY 2014-15 Total Compensation POTS Transfers	\$1,303,504	0.0	\$1,303,504	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,280,466	27.7	\$2,980,757	\$0	\$134,601	\$165,108
FY 2014-15 Actual Expenditures	\$3,224,913	27.3	\$2,979,867	\$0	\$134,601	\$110,445
FY 2014-15 Reversion (Overexpenditure)	\$55,553	0.4	\$890	\$0	\$0	\$54,663

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,022,081	27.8	\$1,778,276	\$0	\$243,805	\$0
FY 2015-16 Initial Appropriation	\$2,022,081	27.8	\$1,778,276	\$0	\$243,805	\$0
FY 2015-16 Personal Services Allocation	\$2,022,081	27.8	\$1,778,276	\$0	\$243,805	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,022,081	27.8	\$1,778,276	\$0	\$243,805	\$0
TA-06 Salary Survey Base Building	\$8,971	0.0	\$8,971	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$18,463	0.0	\$18,463	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,049,515	27.8	\$1,805,710	\$0	\$243,805	\$0
FY 2016-17 Governor's Budget Request	\$2,049,515	27.8	\$1,805,710	\$0	\$243,805	\$0
FY 2016-17 Personal Services Allocation	\$2,049,515	27.8	\$1,805,710	\$0	\$243,805	\$0

Restorative Justice Program and Victim-Offender Dialogues

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$75,000	1.2	\$75,000	\$0	\$0	\$0

FY 2014-15 Actual Expenditures	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	1.2	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0

Health, Life, and Dental

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$42,518,950	0.0	\$41,082,895	\$1,436,055	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$418,420	0.0	\$418,420	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$144,142	0.0	\$144,142	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	(\$13,263)	0.0	(\$13,263)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$43,068,249	0.0	\$41,632,194	\$1,436,055	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$43,068,249)	0.0	(\$41,632,194)	(\$1,436,055)	\$0	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$51,579,140	0.0	\$50,015,018	\$1,564,122	\$0	\$0
FY 2015-16 Initial Appropriation	\$51,579,140	0.0	\$50,015,018	\$1,564,122	\$0	\$0
FY 2015-16 Personal Services Allocation	\$51,579,140	0.0	\$50,015,018	\$1,564,122	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$51,579,140	0.0	\$50,015,018	\$1,564,122	\$0	\$0
TA-14 FY 2016-17 Total Compensation Request	(\$1,097,553)	0.0	(\$1,015,668)	(\$81,885)	\$0	\$0
FY 2016-17 Base Request	\$50,481,587	0.0	\$48,999,350	\$1,482,237	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,481,587	0.0	\$48,999,350	\$1,482,237	\$0	\$0
FY 2016-17 Personal Services Allocation	\$50,481,587	0.0	\$48,999,350	\$1,482,237	\$0	\$0

Short-term Disability**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$713,355	0.0	\$689,706	\$23,649	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$7,981	0.0	\$7,981	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$2,439	0.0	\$2,439	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	(\$259)	0.0	(\$259)	\$0	\$0	\$0

FY 2014-15 Final Appropriation	\$723,516	0.0	\$699,867	\$23,649	\$0	\$0
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FY 2014-15 Total Compensation POTS Transfers	(\$723,516)	0.0	(\$699,867)	(\$23,649)	\$0	\$0
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FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$733,991	0.0	\$711,870	\$22,121	\$0	\$0
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FY 2015-16 Initial Appropriation	\$733,991	0.0	\$711,870	\$22,121	\$0	\$0
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FY 2015-16 Personal Services Allocation	\$733,991	0.0	\$711,870	\$22,121	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$733,991	0.0	\$711,870	\$22,121	\$0	\$0
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TA-14 FY 2016-17 Total Compensation Request	(\$116,690)	0.0	(\$112,884)	(\$3,806)	\$0	\$0
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FY 2016-17 Base Request	\$617,301	0.0	\$598,986	\$18,315	\$0	\$0
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FY 2016-17 Governor's Budget Request	\$617,301	0.0	\$598,986	\$18,315	\$0	\$0
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FY 2016-17 Personal Services Allocation	\$617,301	0.0	\$598,986	\$18,315	\$0	\$0
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Amortization Equalization Disbursement**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$13,278,568	0.0	\$12,846,049	\$432,519	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$145,133	0.0	\$145,133	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$44,343	0.0	\$44,343	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	(\$4,713)	0.0	(\$4,713)	\$0	\$0	\$0

FY 2014-15 Final Appropriation	\$13,463,331	0.0	\$13,030,812	\$432,519	\$0	\$0
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FY 2014-15 Total Compensation POTS Transfers	(\$13,463,331)	0.0	(\$13,030,812)	(\$432,519)	\$0	\$0
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FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,015,963	0.0	\$14,570,654	\$445,309	\$0	\$0
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FY 2015-16 Initial Appropriation	\$15,015,963	0.0	\$14,570,654	\$445,309	\$0	\$0
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FY 2015-16 Personal Services Allocation	\$15,015,963	0.0	\$14,570,654	\$445,309	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$15,015,963	0.0	\$14,570,654	\$445,309	\$0	\$0
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TA-14 FY 2016-17 Total Compensation Request	\$939,765	0.0	\$920,936	\$18,829	\$0	\$0
FY 2016-17 Base Request	\$15,955,728	0.0	\$15,491,590	\$464,138	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,955,728	0.0	\$15,491,590	\$464,138	\$0	\$0
FY 2016-17 Personal Services Allocation	\$15,955,728	0.0	\$15,491,590	\$464,138	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$12,449,789	0.0	\$12,044,303	\$405,486	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$136,063	0.0	\$136,063	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$41,572	0.0	\$41,572	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	(\$4,419)	0.0	(\$4,419)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$12,623,005	0.0	\$12,217,519	\$405,486	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$12,623,005)	0.0	(\$12,217,519)	(\$405,486)	\$0	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,498,673	0.0	\$14,068,545	\$430,128	\$0	\$0
FY 2015-16 Initial Appropriation	\$14,498,673	0.0	\$14,068,545	\$430,128	\$0	\$0
FY 2015-16 Personal Services Allocation	\$14,498,673	0.0	\$14,068,545	\$430,128	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$14,498,673	0.0	\$14,068,545	\$430,128	\$0	\$0
TA-14 FY 2016-17 Total Compensation Request	\$1,290,849	0.0	\$1,261,674	\$29,175	\$0	\$0
FY 2016-17 Base Request	\$15,789,522	0.0	\$15,330,219	\$459,303	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,789,522	0.0	\$15,330,219	\$459,303	\$0	\$0
FY 2016-17 Personal Services Allocation	\$15,789,522	0.0	\$15,330,219	\$459,303	\$0	\$0

Salary Survey

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,687,747	0.0	\$8,397,125	\$290,622	\$0	\$0
FY 2014-15 Final Appropriation	\$8,687,747	0.0	\$8,397,125	\$290,622	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$8,687,747)	0.0	(\$8,397,125)	(\$290,622)	\$0	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,016,911	0.0	\$1,906,474	\$110,437	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,016,911	0.0	\$1,906,474	\$110,437	\$0	\$0
FY 2015-16 Personal Services Allocation	\$2,016,911	0.0	\$1,906,474	\$110,437	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,016,911	0.0	\$1,906,474	\$110,437	\$0	\$0
TA-09 Salary Survey - Negative Base Adjustment	(\$2,016,911)	0.0	(\$1,906,474)	(\$110,437)	\$0	\$0
TA-14 FY 2016-17 Total Compensation Request	\$583,577	0.0	\$580,443	\$3,134	\$0	\$0
FY 2016-17 Base Request	\$583,577	0.0	\$580,443	\$3,134	\$0	\$0
FY 2016-17 Governor's Budget Request	\$583,577	0.0	\$580,443	\$3,134	\$0	\$0
FY 2016-17 Personal Services Allocation	\$583,577	0.0	\$580,443	\$3,134	\$0	\$0

Merit Pay**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,401,363	0.0	\$3,287,652	\$113,711	\$0	\$0
FY 2014-15 Final Appropriation	\$3,401,363	0.0	\$3,287,652	\$113,711	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$3,401,363)	0.0	(\$3,287,652)	(\$113,711)	\$0	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
FY 2015-16 Personal Services Allocation	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
TA-10 Merit Pay - Negative Base Adjustment	(\$3,485,908)	0.0	(\$3,384,324)	(\$101,584)	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
FY 2014-15 Final Appropriation	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	(\$7,390,750)	0.0	(\$7,352,834)	(\$37,916)	\$0	\$0

FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
FY 2015-16 Personal Services Allocation	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
TA-14 FY 2016-17 Total Compensation Request	\$252,835	0.0	\$257,436	(\$4,601)	\$0	\$0
FY 2016-17 Base Request	\$7,940,718	0.0	\$7,906,423	\$34,295	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,940,718	0.0	\$7,906,423	\$34,295	\$0	\$0
FY 2016-17 Personal Services Allocation	\$7,940,718	0.0	\$7,906,423	\$34,295	\$0	\$0

Workers' Compensation

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,484,276	0.0	\$9,184,573	\$299,703	\$0	\$0
FY 2014-15 Final Appropriation	\$9,484,276	0.0	\$9,184,573	\$299,703	\$0	\$0
FY 2014-15 Expenditure Authority	\$9,484,276	0.0	\$9,184,573	\$299,703	\$0	\$0
FY 2014-15 Actual Expenditures	\$9,484,276	0.0	\$9,184,573	\$299,703	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$0
FY 2015-16 Initial Appropriation	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$0
TA-13 FY 2016-17 Operating Common Policy Adjustments	(\$220,449)	0.0	(\$213,483)	(\$6,966)	\$0	\$0
FY 2016-17 Base Request	\$8,362,788	0.0	\$8,098,524	\$264,264	\$0	\$0
FY 2016-17 Governor's Budget Request	\$8,362,788	0.0	\$8,098,524	\$264,264	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$8,362,788	0.0	\$8,098,524	\$264,264	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$359,259	0.0	\$269,259	\$0	\$5,000	\$85,000
SB 15-144 Suppl Approp Dept Corrections	(\$1,500)	0.0	(\$1,500)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000

FY 2014-15 Unearned Revenue	(\$90,000)	0.0	\$0	\$0	(\$5,000)	(\$85,000)
FY 2014-15 Other Legal Spending Authority	\$111,861	0.0	\$0	\$0	\$5,000	\$106,861
FY 2014-15 Expenditure Authority	\$379,620	0.0	\$267,759	\$0	\$5,000	\$106,861
FY 2014-15 Actual Expenditures	\$349,905	0.0	\$267,757	\$0	\$5,000	\$77,148
FY 2014-15 Reversion (Overexpenditure)	\$29,715	0.0	\$2	\$0	\$0	\$29,713

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2015-16 Initial Appropriation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2015-16 All Other Operating Allocation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2016-17 Base Request	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2016-17 Governor's Budget Request	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2016-17 All Other Operating Allocation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000

Legal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,596,402	0.0	\$1,544,916	\$51,486	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	\$441,090	0.0	\$426,139	\$14,951	\$0	\$0
FY 2014-15 Final Appropriation	\$2,037,492	0.0	\$1,971,055	\$66,437	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,037,492	0.0	\$1,971,055	\$66,437	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,959,874	0.0	\$1,893,437	\$66,437	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$77,618	0.0	\$77,618	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,958,479	0.0	\$1,894,727	\$63,752	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,958,479	0.0	\$1,894,727	\$63,752	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,958,479	0.0	\$1,894,727	\$63,752	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,958,479	0.0	\$1,894,727	\$63,752	\$0	\$0
TA-16 Legal Services Rate Change	\$22,518	0.0	\$21,753	\$765	\$0	\$0
FY 2016-17 Base Request	\$1,980,997	0.0	\$1,916,480	\$64,517	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,980,997	0.0	\$1,916,480	\$64,517	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,980,997	0.0	\$1,916,480	\$64,517	\$0	\$0

Payment To Risk Management and Property Funds

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,905,311	0.0	\$3,751,442	\$153,869	\$0	\$0
FY 2014-15 Final Appropriation	\$3,905,311	0.0	\$3,751,442	\$153,869	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,905,311	0.0	\$3,751,442	\$153,869	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,905,311	0.0	\$3,751,442	\$153,869	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,203,591	0.0	\$4,037,970	\$165,621	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,203,591	0.0	\$4,037,970	\$165,621	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$4,203,591	0.0	\$4,037,970	\$165,621	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,203,591	0.0	\$4,037,970	\$165,621	\$0	\$0
TA-13 FY 2016-17 Operating Common Policy Adjustments	\$255,577	0.0	\$245,507	\$10,070	\$0	\$0
FY 2016-17 Base Request	\$4,459,168	0.0	\$4,283,477	\$175,691	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,459,168	0.0	\$4,283,477	\$175,691	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,459,168	0.0	\$4,283,477	\$175,691	\$0	\$0

Leased Space

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,750,877	0.0	\$3,511,798	\$239,079	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$220,550	0.0	\$220,550	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,971,427	0.0	\$3,732,348	\$239,079	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,971,427	0.0	\$3,732,348	\$239,079	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,971,427	0.0	\$3,732,348	\$239,079	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0
TA-11 Leased Space Escalator	\$367,893	0.0	\$358,045	\$9,848	\$0	\$0
FY 2016-17 Base Request	\$4,496,531	0.0	\$4,240,494	\$256,037	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,496,531	0.0	\$4,240,494	\$256,037	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,496,531	0.0	\$4,240,494	\$256,037	\$0	\$0

Capitol Complex Leased Space

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
FY 2014-15 Final Appropriation	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
FY 2014-15 Expenditure Authority	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
FY 2014-15 Actual Expenditures	\$55,636	0.0	\$39,744	\$15,892	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9,672	0.0	\$6,909	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0
FY 2015-16 Initial Appropriation	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0
TA-13 FY 2016-17 Operating Common Policy Adjustments	\$235	0.0	\$168	\$67	\$0	\$0
FY 2016-17 Base Request	\$56,535	0.0	\$40,386	\$16,149	\$0	\$0
FY 2016-17 Governor's Budget Request	\$56,535	0.0	\$40,386	\$16,149	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$56,535	0.0	\$40,386	\$16,149	\$0	\$0

Planning and Analysis Contracts

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$82,407	0.0	\$82,407	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2016-17 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0

Payments to District Attorneys

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,081,102	0.0	\$1,081,102	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	(\$381,976)	0.0	(\$381,976)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$699,126	0.0	\$699,126	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$699,126	0.0	\$699,126	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$518,362	0.0	\$518,362	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$180,764	0.0	\$180,764	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$681,102	0.0	\$681,102	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2016-17 Base Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$681,102	0.0	\$681,102	\$0	\$0	\$0

Start-up Costs

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(A) Executive Director's Office Subprogram						
FY 2015-16 Initial Appropriation	\$117,167,066	29.0	\$113,357,790	\$3,475,471	\$248,805	\$85,000
FY 2016-17 Base Request	\$113,970,238	29.0	\$110,398,353	\$3,238,080	\$248,805	\$85,000
FY 2016-17 Governor's Budget Request	\$113,970,238	29.0	\$110,398,353	\$3,238,080	\$248,805	\$85,000

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$210,213	0.0	\$210,213	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,331,097	15.7	\$1,331,097	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,327,294	14.8	\$1,327,294	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,803	0.9	\$3,803	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$5,829	0.0	\$5,829	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$8,747	0.0	\$8,747	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,169,978	15.7	\$1,169,978	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,169,978	15.7	\$1,169,978	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,169,978	15.7	\$1,169,978	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2014-15 Final Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2014-15 Expenditure Authority	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2014-15 Actual Expenditures	\$204,622	0.0	\$183,975	\$20,647	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,821	0.0	\$1	\$8,820	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2015-16 Initial Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2016-17 Base Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2016-17 Governor's Budget Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

(B) (1) External Capacity Subprogram

FY 2015-16 Initial Appropriation	\$1,368,845	15.7	\$1,339,378	\$29,467	\$0	\$0
FY 2016-17 Base Request	\$1,383,421	15.7	\$1,353,954	\$29,467	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,383,421	15.7	\$1,353,954	\$29,467	\$0	\$0

(2) Payments to House State Prisoners**Payments to Local Jails****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$12,146,813	0.0	\$12,146,813	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	\$731,504	0.0	\$731,504	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$12,878,317	0.0	\$12,878,317	\$0	\$0	\$0
FY 2014-15 Year End Transfer	\$797,851	0.0	\$797,851	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$12,878,317	0.0	\$13,676,168	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$13,676,168	0.0	\$13,676,168	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,683,980	0.0	\$14,683,980	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$14,683,980	0.0	\$14,683,980	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$14,683,980	0.0	\$14,683,980	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$14,683,980	0.0	\$14,683,980	\$0	\$0	\$0
TA-08 Remove Leap Year Adjustment	(\$40,123)	0.0	(\$40,123)	\$0	\$0	\$0
FY 2016-17 Base Request	\$14,643,857	0.0	\$14,643,857	\$0	\$0	\$0
R-04 External Capacity Caseload	(\$1,762,074)	0.0	(\$1,762,074)	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$146,439)	0.0	(\$146,439)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,735,344	0.0	\$12,735,344	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$12,735,344	0.0	\$12,735,344	\$0	\$0	\$0

Payments to In-State Private Prisons

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$64,413,856	0.0	\$62,055,149	\$2,358,707	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	\$3,706,884	0.0	\$3,706,884	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$68,120,740	0.0	\$65,762,033	\$2,358,707	\$0	\$0
FY 2014-15 Year End Transfer	\$1,111,347	0.0	\$1,111,347	\$0	\$0	\$0
FY 2014-15 Unearned Revenue	(\$2,358,682)	0.0	\$0	(\$2,358,682)	\$0	\$0
FY 2014-15 Expenditure Authority	\$66,873,405	0.0	\$66,873,380	\$25	\$0	\$0
FY 2014-15 Actual Expenditures	\$66,661,309	0.0	\$66,661,284	\$25	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$212,096	0.0	\$212,096	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-124 Reduce Parole Revocations for Technical Violations	(\$1,195,117)	0.0	(\$1,195,117)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$74,709,244	0.0	\$72,350,537	\$2,358,707	\$0	\$0
FY 2015-16 Initial Appropriation	\$73,514,127	0.0	\$71,155,420	\$2,358,707	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$73,514,127	0.0	\$71,155,420	\$2,358,707	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$73,514,127	0.0	\$71,155,420	\$2,358,707	\$0	\$0
TA-08 Remove Leap Year Adjustment	(\$200,832)	0.0	(\$200,832)	\$0	\$0	\$0
FY 2016-17 Base Request	\$73,313,295	0.0	\$70,954,588	\$2,358,707	\$0	\$0
R-04 External Capacity Caseload	(\$3,394,252)	0.0	(\$3,394,252)	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$709,546)	0.0	(\$709,546)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$69,209,497	0.0	\$66,850,790	\$2,358,707	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$69,209,497	0.0	\$66,850,790	\$2,358,707	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$11,117,623	0.0	\$11,117,623	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	\$1,065,523	0.0	\$1,065,523	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$12,183,146	0.0	\$12,183,146	\$0	\$0	\$0
FY 2014-15 Year End Transfer	(\$1,523,245)	0.0	(\$1,523,245)	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$10,659,901	0.0	\$10,659,901	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$10,393,993	0.0	\$10,393,993	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$265,908	0.0	\$265,908	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-124 Reduce Parole Revocations for Technical Violations	(\$368,359)	0.0	(\$368,359)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,330,890	0.0	\$14,330,890	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$13,962,531	0.0	\$13,962,531	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$13,962,531	0.0	\$13,962,531	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$13,962,531	0.0	\$13,962,531	\$0	\$0	\$0
TA-08 Remove Leap Year Adjustment	(\$38,150)	0.0	(\$38,150)	\$0	\$0	\$0
FY 2016-17 Base Request	\$13,924,381	0.0	\$13,924,381	\$0	\$0	\$0
R-04 External Capacity Caseload	(\$838,339)	0.0	(\$838,339)	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$139,244)	0.0	(\$139,244)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,946,798	0.0	\$12,946,798	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$12,946,798	0.0	\$12,946,798	\$0	\$0	\$0

Community Corrections Programs

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,130,340	0.0	\$4,130,340	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$4,130,340	0.0	\$4,130,340	\$0	\$0	\$0
FY 2014-15 Year End Transfer	(\$385,953)	0.0	(\$385,953)	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,744,387	0.0	\$3,744,387	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,744,387	0.0	\$3,744,387	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,212,064	0.0	\$4,212,064	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,212,064	0.0	\$4,212,064	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$4,212,064	0.0	\$4,212,064	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,212,064	0.0	\$4,212,064	\$0	\$0	\$0
TA-08 Remove Leap Year Adjustment	(\$11,509)	0.0	(\$11,509)	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,200,555	0.0	\$4,200,555	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$42,006)	0.0	(\$42,006)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,158,549	0.0	\$4,158,549	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,158,549	0.0	\$4,158,549	\$0	\$0	\$0

(B) (2) External Capacity Subprogram							
FY 2015-16 Initial Appropriation	\$106,372,702	0.0	\$104,013,995	\$2,358,707	\$0	\$0	
FY 2016-17 Base Request	\$106,082,088	0.0	\$103,723,381	\$2,358,707	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$99,050,188	0.0	\$96,691,481	\$2,358,707	\$0	\$0	

(C) Inspector General Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,930,210	47.9	\$3,823,977	\$106,233	\$0	\$0
FY 2014-15 Final Appropriation	\$3,930,210	47.9	\$3,823,977	\$106,233	\$0	\$0
FY 2014-15 Unearned Revenue	(\$106,233)	0.0	\$0	(\$106,233)	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$792,755	0.0	\$792,755	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$4,616,732	47.9	\$4,616,732	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,592,958	45.5	\$4,592,958	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$23,774	2.4	\$23,774	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0
FY 2015-16 Personal Services Allocation	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0
TA-06 Salary Survey Base Building	\$19,948	0.0	\$19,948	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$29,935	0.0	\$29,935	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0
FY 2016-17 Personal Services Allocation	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$425,612	0.0	\$342,425	\$83,187	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$1,961	0.0	\$1,961	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$600	0.0	\$600	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	(\$75)	0.0	(\$75)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$428,098	0.0	\$344,911	\$83,187	\$0	\$0

FY 2014-15 Expenditure Authority	\$428,098	0.0	\$344,911	\$83,187	\$0	\$0
FY 2014-15 Actual Expenditures	\$365,557	0.0	\$344,910	\$20,647	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$62,541	0.0	\$1	\$62,540	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0
FY 2015-16 Initial Appropriation	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0
FY 2016-17 Base Request	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0
FY 2016-17 Governor's Budget Request	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0

Inspector General Grants

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2014-15 Final Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2014-15 Unearned Revenue	(\$207,912)	0.0	\$0	\$0	\$0	(\$207,912)
FY 2014-15 Other Legal Spending Authority	\$433,857	0.0	\$0	\$0	\$0	\$433,857
FY 2014-15 Expenditure Authority	\$461,594	1.0	\$0	\$0	\$27,737	\$433,857
FY 2014-15 Actual Expenditures	\$195,729	0.0	\$0	\$0	\$0	\$195,729
FY 2014-15 Reversion (Overexpenditure)	\$265,865	1.0	\$0	\$0	\$27,737	\$238,128

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2015-16 Initial Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2015-16 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2016-17 Base Request	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2016-17 Governor's Budget Request	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2016-17 All Other Operating Allocation	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912

(C) Inspector General Subprogram						
FY 2015-16 Initial Appropriation	\$4,724,613	49.2	\$4,299,544	\$189,420	\$27,737	\$207,912
FY 2016-17 Base Request	\$4,774,496	49.2	\$4,349,427	\$189,420	\$27,737	\$207,912
FY 2016-17 Governor's Budget Request	\$4,774,496	49.2	\$4,349,427	\$189,420	\$27,737	\$207,912

Department of Corrections

FY 2016-17

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

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$304,899	2.6	\$304,899	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$304,899	2.6	\$304,899	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$135,075	0.0	\$135,075	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$439,974	2.6	\$439,974	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$421,886	2.2	\$421,886	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$18,088	0.4	\$18,088	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$314,289	2.6	\$314,289	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$314,289	2.6	\$314,289	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$314,289	2.6	\$314,289	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$314,289	2.6	\$314,289	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$1,586	0.0	\$1,586	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$2,379	0.0	\$2,379	\$0	\$0	\$0
FY 2016-17 Base Request	\$318,254	2.6	\$318,254	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$318,254	2.6	\$318,254	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$318,254	2.6	\$318,254	\$0	\$0	\$0

Utilities

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$19,727,754	0.0	\$18,658,219	\$1,069,535	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	\$1,438,788	0.0	\$1,360,784	\$78,004	\$0	\$0
FY 2014-15 Final Appropriation	\$21,166,542	0.0	\$20,019,003	\$1,147,539	\$0	\$0

FY 2014-15 Expenditure Authority	\$21,166,542	0.0	\$20,019,003	\$1,147,539	\$0	\$0
FY 2014-15 Actual Expenditures	\$21,166,541	0.0	\$20,019,002	\$1,147,539	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$21,392,466	0.0	\$20,244,927	\$1,147,539	\$0	\$0
FY 2015-16 Initial Appropriation	\$21,392,466	0.0	\$20,244,927	\$1,147,539	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$21,392,466	0.0	\$20,244,927	\$1,147,539	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$21,392,466	0.0	\$20,244,927	\$1,147,539	\$0	\$0
TA-03 Buena Vista Wastewater Year 2 Increase	\$210,748	0.0	\$210,748	\$0	\$0	\$0
FY 2016-17 Base Request	\$21,603,214	0.0	\$20,455,675	\$1,147,539	\$0	\$0
R-02 Utilities Inflation	\$333,230	0.0	\$315,236	\$17,994	\$0	\$0
FY 2016-17 Governor's Budget Request	\$21,936,444	0.0	\$20,770,911	\$1,165,533	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$21,936,444	0.0	\$20,770,911	\$1,165,533	\$0	\$0

(A) Utilities Subprogram

FY 2015-16 Initial Appropriation	\$21,706,755	2.6	\$20,559,216	\$1,147,539	\$0	\$0
FY 2016-17 Base Request	\$21,921,468	2.6	\$20,773,929	\$1,147,539	\$0	\$0
FY 2016-17 Governor's Budget Request	\$22,254,698	2.6	\$21,089,165	\$1,165,533	\$0	\$0

(B) Maintenance Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$17,437,829	276.8	\$17,437,829	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$17,437,829	276.8	\$17,437,829	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$5,082,899	0.0	\$5,082,899	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$22,520,728	276.8	\$22,520,728	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$22,477,889	284.2	\$22,477,889	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$42,839	(7.4)	\$42,839	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$91,062	0.0	\$91,062	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$161,651	0.0	\$161,651	\$0	\$0	\$0
FY 2016-17 Base Request	\$18,302,550	276.8	\$18,302,550	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$18,302,550	276.8	\$18,302,550	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$18,302,550	276.8	\$18,302,550	\$0	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,014,112	0.0	\$5,014,112	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0

Purchase Of Services**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,463,583	0.0	\$1,463,583	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,237	0.0	\$4,237	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0

(B) Maintenance Subprogram

FY 2015-16 Initial Appropriation	\$25,309,503	276.8	\$25,309,503	\$0	\$0	\$0
FY 2016-17 Base Request	\$25,562,216	276.8	\$25,562,216	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$25,562,216	276.8	\$25,562,216	\$0	\$0	\$0

(C) Housing and Security Subprogram

Personal Services

FY 2014-15 Actual

HB 10-1081 Money Laundering Criminal Fraud	\$28,800	0.0	\$28,800	\$0	\$0	\$0
HB 13-1154 Crimes Against Pregnant Women Act	\$124,063	0.0	\$124,063	\$0	\$0	\$0
HB 13-1318 Retail Marijuana Taxes	\$20,816	0.0	\$20,816	\$0	\$0	\$0
HB 13-1325 Inferences for Marijuana and Driving Offenses	\$20,816	0.0	\$20,816	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$161,908,081	2,945.4	\$161,905,134	\$2,947	\$0	\$0
SB 10-128 Invasion Of Privacy	\$4,482	0.0	\$4,482	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$763,036	17.0	\$763,036	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$162,870,094	2,962.4	\$162,867,147	\$2,947	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$41,086,015	0.0	\$41,086,015	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$203,956,109	2,962.4	\$203,953,162	\$2,947	\$0	\$0
FY 2014-15 Actual Expenditures	\$203,951,072	2,955.8	\$203,948,125	\$2,947	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,037	6.6	\$5,037	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

HB 13-1154 Crimes Against Pregnant Women Act	\$121,773	0.0	\$121,773	\$0	\$0	\$0
HB 13-1318 Retail Marijuana Taxes	\$14,987	0.0	\$14,987	\$0	\$0	\$0
HB 13-1325 Inferences for Marijuana and Driving Offenses	\$5,551	0.0	\$5,551	\$0	\$0	\$0
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0.0	\$21,484	\$0	\$0	\$0

HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$11,034	0.0	\$11,034	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$21,484	0.0	\$21,484	\$0	\$0	\$0
SB 14-092 Insurance Fraud Crime	\$21,484	0.0	\$21,484	\$0	\$0	\$0
SB 14-161 Update Uniform Election Code Of 1992	\$21,484	0.0	\$21,484	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$21,484	0.0	\$21,484	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$168,105,726	2,973.4	\$168,102,779	\$2,947	\$0	\$0
FY 2015-16 Initial Appropriation	\$168,366,491	2,973.4	\$168,363,544	\$2,947	\$0	\$0
FY 2015-16 Personal Services Allocation	\$168,366,491	2,973.4	\$168,363,544	\$2,947	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$168,366,491	2,973.4	\$168,363,544	\$2,947	\$0	\$0
TA-01 Mental Health Staff Annualization	\$45,439	1.0	\$45,439	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$848,083	0.0	\$848,083	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$1,272,662	0.0	\$1,272,662	\$0	\$0	\$0
FY 2016-17 Base Request	\$170,532,675	2,974.4	\$170,529,728	\$2,947	\$0	\$0
FY 2016-17 Governor's Budget Request	\$170,532,675	2,974.4	\$170,529,728	\$2,947	\$0	\$0
FY 2016-17 Personal Services Allocation	\$170,532,675	2,974.4	\$170,529,728	\$2,947	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,802,934	0.0	\$1,802,934	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$7	0.0	\$7	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0

(C) Housing and Security Subprogram							
FY 2015-16 Initial Appropriation	\$170,175,432	2,973.4	\$170,172,485	\$2,947	\$0	\$0	
FY 2016-17 Base Request	\$172,341,616	2,974.4	\$172,338,669	\$2,947	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$172,341,616	2,974.4	\$172,338,669	\$2,947	\$0	\$0	

(D) Food Service Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$17,845,243	317.8	\$17,845,243	\$0	\$0	\$0	
FY 2014-15 Final Appropriation	\$17,845,243	317.8	\$17,845,243	\$0	\$0	\$0	
FY 2014-15 Total Compensation POTS Transfers	\$3,672,137	0.0	\$3,672,137	\$0	\$0	\$0	
FY 2014-15 Expenditure Authority	\$21,517,380	317.8	\$21,517,380	\$0	\$0	\$0	
FY 2014-15 Actual Expenditures	\$21,245,410	313.2	\$21,245,410	\$0	\$0	\$0	
FY 2014-15 Reversion (Overexpenditure)	\$271,970	4.6	\$271,970	\$0	\$0	\$0	

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0	
FY 2015-16 Initial Appropriation	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0	
FY 2015-16 Personal Services Allocation	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0	

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0	
TA-06 Salary Survey Base Building	\$91,642	0.0	\$91,642	\$0	\$0	\$0	
TA-07 Merit Pay Base Building	\$112,521	0.0	\$112,521	\$0	\$0	\$0	
FY 2016-17 Base Request	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0	
FY 2016-17 Personal Services Allocation	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0	

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$16,182,019	0.0	\$16,102,019	\$0	\$0	\$80,000	
FY 2014-15 Final Appropriation	\$16,182,019	0.0	\$16,102,019	\$0	\$0	\$80,000	
FY 2014-15 Unearned Revenue	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)	
FY 2014-15 Expenditure Authority	\$16,102,019	0.0	\$16,102,019	\$0	\$0	\$0	
FY 2014-15 Actual Expenditures	\$16,102,018	0.0	\$16,102,018	\$0	\$0	\$0	
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,727,019	0.0	\$16,647,019	\$0	\$0	\$80,000
FY 2015-16 Initial Appropriation	\$16,727,019	0.0	\$16,647,019	\$0	\$0	\$80,000
FY 2015-16 All Other Operating Allocation	\$16,727,019	0.0	\$16,647,019	\$0	\$0	\$80,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$16,727,019	0.0	\$16,647,019	\$0	\$0	\$80,000
FY 2016-17 Base Request	\$16,727,019	0.0	\$16,647,019	\$0	\$0	\$80,000
R-01 Food Service Inflation	\$283,004	0.0	\$283,004	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$17,010,023	0.0	\$16,930,023	\$0	\$0	\$80,000
FY 2016-17 All Other Operating Allocation	\$17,010,023	0.0	\$16,930,023	\$0	\$0	\$80,000

Purchase Of Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$0
R-01 Food Service Inflation	\$45,977	0.0	\$45,977	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,792,916	0.0	\$1,792,916	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,792,916	0.0	\$1,792,916	\$0	\$0	\$0

(D) Food Service Subprogram

FY 2015-16 Initial Appropriation	\$36,638,755	317.8	\$36,558,755	\$0	\$0	\$80,000
FY 2016-17 Base Request	\$36,842,918	317.8	\$36,762,918	\$0	\$0	\$80,000
FY 2016-17 Governor's Budget Request	\$37,171,899	317.8	\$37,091,899	\$0	\$0	\$80,000

(E) Medical Services Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$31,126,669	387.5	\$30,888,286	\$238,383	\$0	\$0
FY 2014-15 Final Appropriation	\$31,126,669	387.5	\$30,888,286	\$238,383	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$7,453,011	0.0	\$7,453,011	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$38,579,680	387.5	\$38,341,297	\$238,383	\$0	\$0
FY 2014-15 Actual Expenditures	\$37,573,209	373.4	\$37,424,344	\$148,866	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,006,471	14.1	\$916,953	\$89,517	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$32,143,287	387.5	\$31,904,904	\$238,383	\$0	\$0
FY 2015-16 Initial Appropriation	\$32,143,287	387.5	\$31,904,904	\$238,383	\$0	\$0
FY 2015-16 Personal Services Allocation	\$32,143,287	387.5	\$31,904,904	\$238,383	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$32,143,287	387.5	\$31,904,904	\$238,383	\$0	\$0
TA-06 Salary Survey Base Building	\$160,961	0.0	\$160,961	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$206,544	0.0	\$206,544	\$0	\$0	\$0
FY 2016-17 Base Request	\$32,510,792	387.5	\$32,272,409	\$238,383	\$0	\$0
R-05 Provider Rate Decrease	(\$35,000)	0.0	(\$35,000)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$32,475,792	387.5	\$32,237,409	\$238,383	\$0	\$0
FY 2016-17 Personal Services Allocation	\$32,475,792	387.5	\$32,237,409	\$238,383	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,578,679	0.0	\$2,578,679	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$373	0.0	\$373	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0

Purchase of Pharmaceuticals**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$11,920,941	0.0	\$11,920,941	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	\$2,988,117	0.0	\$2,988,117	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$14,909,058	0.0	\$14,909,058	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$14,909,058	0.0	\$14,909,058	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$14,255,586	0.0	\$14,255,586	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$653,472	0.0	\$653,472	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,080,579	0.0	\$18,080,579	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$18,080,579	0.0	\$18,080,579	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$18,080,579	0.0	\$18,080,579	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$18,080,579	0.0	\$18,080,579	\$0	\$0	\$0
FY 2016-17 Base Request	\$18,080,579	0.0	\$18,080,579	\$0	\$0	\$0
R-03 Medical Caseload	\$597,886	0.0	\$597,886	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$18,678,465	0.0	\$18,678,465	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$18,678,465	0.0	\$18,678,465	\$0	\$0	\$0

Purchase of Medical Services from Other Medical Facilities**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$21,172,885	0.0	\$21,172,885	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	\$958,293	0.0	\$958,293	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$22,131,178	0.0	\$22,131,178	\$0	\$0	\$0
FY 2014-15 Year End Transfer	(\$2,352,439)	0.0	(\$2,352,439)	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$19,778,739	0.0	\$19,778,739	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$19,778,739	0.0	\$19,778,739	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$23,058,674	0.0	\$23,058,674	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$23,058,674	0.0	\$23,058,674	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$23,058,674	0.0	\$23,058,674	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$23,058,674	0.0	\$23,058,674	\$0	\$0	\$0
FY 2016-17 Base Request	\$23,058,674	0.0	\$23,058,674	\$0	\$0	\$0
R-03 Medical Caseload	\$692,873	0.0	\$692,873	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$23,751,547	0.0	\$23,751,547	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$23,751,547	0.0	\$23,751,547	\$0	\$0	\$0

Catastrophic Medical Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,039,231	0.0	\$14,039,231	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	(\$10,492,393)	0.0	(\$10,492,393)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,546,838	0.0	\$3,546,838	\$0	\$0	\$0
FY 2014-15 Year End Transfer	\$2,352,439	0.0	\$2,352,439	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$5,899,277	0.0	\$5,899,277	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,899,277	0.0	\$5,899,277	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,680,906	0.0	\$3,680,906	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,680,906	0.0	\$3,680,906	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$3,680,906	0.0	\$3,680,906	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,680,906	0.0	\$3,680,906	\$0	\$0	\$0
FY 2016-17 Base Request	\$3,680,906	0.0	\$3,680,906	\$0	\$0	\$0
R-03 Medical Caseload	(\$911,878)	0.0	(\$911,878)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,769,028	0.0	\$2,769,028	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,769,028	0.0	\$2,769,028	\$0	\$0	\$0

Service Contracts**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$24,901)	0.0	(\$24,901)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,465,174	0.0	\$2,465,174	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,465,174	0.0	\$2,465,174	\$0	\$0	\$0

Indirect Cost Assessment**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,322	0.0	\$0	\$2,322	\$0	\$0
FY 2014-15 Final Appropriation	\$2,322	0.0	\$0	\$2,322	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,322	0.0	\$0	\$2,322	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,322	0.0	\$0	\$2,322	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,795	0.0	\$0	\$2,795	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,795	0.0	\$0	\$2,795	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,795	0.0	\$0	\$2,795	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,795	0.0	\$0	\$2,795	\$0	\$0
TA-15 Statewide Indirect Cost Adj	(\$960)	0.0	\$0	(\$960)	\$0	\$0
FY 2016-17 Base Request	\$1,835	0.0	\$0	\$1,835	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,835	0.0	\$0	\$1,835	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,835	0.0	\$0	\$1,835	\$0	\$0

(E) Medical Services Subprogram

FY 2015-16 Initial Appropriation	\$82,035,368	387.5	\$81,794,190	\$241,178	\$0	\$0
FY 2016-17 Base Request	\$82,401,913	387.5	\$82,161,695	\$240,218	\$0	\$0
FY 2016-17 Governor's Budget Request	\$82,720,893	387.5	\$82,480,675	\$240,218	\$0	\$0

(F) Laundry Subprogram**Personal Services****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$480,245	0.0	\$480,245	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,793,645	37.4	\$2,793,645	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,480,052	33.7	\$2,480,052	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$313,593	3.7	\$313,593	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$12,031	0.0	\$12,031	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$18,054	0.0	\$18,054	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,197,540	0.0	\$2,197,540	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5	0.0	\$5	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0

(F) Laundry Subprogram

FY 2015-16 Initial Appropriation	\$4,582,188	37.4	\$4,582,188	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,612,273	37.4	\$4,612,273	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,612,273	37.4	\$4,612,273	\$0	\$0	\$0

(G) Superintendents Subprogram**Personal Services****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$2,857,528	0.0	\$2,857,528	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$13,056,889	155.9	\$13,056,889	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$13,045,810	164.0	\$13,045,810	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$11,079	(8.1)	\$11,079	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$53,469	0.0	\$53,469	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$100,238	0.0	\$100,238	\$0	\$0	\$0
FY 2016-17 Base Request	\$10,752,163	155.9	\$10,752,163	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,752,163	155.9	\$10,752,163	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$10,752,163	155.9	\$10,752,163	\$0	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,305,692	0.0	\$3,305,692	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9	0.0	\$9	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0

Dress-Out**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0

FY 2014-15 Expenditure Authority	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$711,861	0.0	\$711,861	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$23,572	0.0	\$23,572	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$735,433	0.0	\$735,433	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2016-17 Base Request	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$735,433	0.0	\$735,433	\$0	\$0	\$0

Start-up Costs

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$11,600	0.0	\$11,600	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$109,330	0.0	\$109,330	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$38,455	0.0	\$38,455	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$159,385	0.0	\$159,385	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$159,385	0.0	\$159,385	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$159,385	0.0	\$159,385	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$38,830	0.0	\$38,830	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$38,830	0.0	\$38,830	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$38,830	0.0	\$38,830	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$38,830	0.0	\$38,830	\$0	\$0	\$0
TA-02 Mental Health Staff Remove One-Time	(\$38,830)	0.0	(\$38,830)	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(G) Superintendents Subprogram							
FY 2015-16 Initial Appropriation	\$16,554,220	155.9	\$16,554,220	\$0	\$0	\$0	
FY 2016-17 Base Request	\$16,669,097	155.9	\$16,669,097	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$16,669,097	155.9	\$16,669,097	\$0	\$0	\$0	

(H) Youthful Offender System Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$2,031,713	0.0	\$2,031,713	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$12,307,747	160.7	\$12,307,747	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$12,110,584	163.0	\$12,110,584	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$197,163	(2.3)	\$197,163	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$53,439	0.0	\$53,439	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$70,193	0.0	\$70,193	\$0	\$0	\$0
FY 2016-17 Base Request	\$10,716,122	160.7	\$10,716,122	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,716,122	160.7	\$10,716,122	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$10,716,122	160.7	\$10,716,122	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0

FY 2014-15 Expenditure Authority	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$599,495	0.0	\$599,495	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,210	0.0	\$5,210	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2016-17 Base Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0

Contract Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2016-17 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0

Purchase of Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0

FY 2014-15 Expenditure Authority	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$622,050	0.0	\$622,050	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,539	0.0	\$2,539	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$681,031	0.0	\$681,031	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2016-17 Base Request	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$681,031	0.0	\$681,031	\$0	\$0	\$0

(H) Youthful Offender System Subprogram

FY 2015-16 Initial Appropriation	\$11,907,046	160.7	\$11,907,046	\$0	\$0	\$0
FY 2016-17 Base Request	\$12,030,678	160.7	\$12,030,678	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,030,678	160.7	\$12,030,678	\$0	\$0	\$0

(I) Case Management Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$15,612,918	217.8	\$15,612,918	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$1,443,860	26.9	\$1,443,860	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$17,056,778	244.7	\$17,056,778	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$2,819,432	0.0	\$2,819,432	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$19,876,210	244.7	\$19,876,210	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$19,582,167	243.2	\$19,582,167	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$294,043	1.5	\$294,043	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$89,181	0.0	\$89,181	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$113,828	0.0	\$113,828	\$0	\$0	\$0
FY 2016-17 Base Request	\$17,879,989	247.3	\$17,879,989	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$17,879,989	247.3	\$17,879,989	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$17,879,989	247.3	\$17,879,989	\$0	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$157,931	0.0	\$157,931	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$14,650	0.0	\$14,650	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$170,380	0.0	\$170,380	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,201	0.0	\$2,201	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$172,581	0.0	\$172,581	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2016-17 Base Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$172,581	0.0	\$172,581	\$0	\$0	\$0

Offender ID Program**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$257,227	0.0	\$257,227	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$83,908	0.0	\$83,908	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$341,135	0.0	\$341,135	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2016-17 Base Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$341,135	0.0	\$341,135	\$0	\$0	\$0

Start-up Costs

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,406	0.0	\$9,406	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$137,798	0.0	\$137,798	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$147,204	0.0	\$147,204	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$147,204	0.0	\$147,204	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$147,203	0.0	\$147,203	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

(I) Case Management Subprogram

FY 2015-16 Initial Appropriation	\$18,190,696	247.3	\$18,190,696	\$0	\$0	\$0
FY 2016-17 Base Request	\$18,393,705	247.3	\$18,393,705	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$18,393,705	247.3	\$18,393,705	\$0	\$0	\$0

(J) Mental Health Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$10,552,735	127.1	\$10,552,735	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$256,784	4.6	\$256,784	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$474,117	7.0	\$474,117	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$11,283,636	138.7	\$11,283,636	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$308,749	0.0	\$308,749	\$0	\$0	\$0

FY 2014-15 Expenditure Authority	\$11,592,385	138.7	\$11,592,385	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$10,181,099	111.2	\$10,181,099	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,411,286	27.5	\$1,411,286	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,370,450	151.0	\$12,370,450	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$12,370,450	151.0	\$12,370,450	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$12,370,450	151.0	\$12,370,450	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$12,370,450	151.0	\$12,370,450	\$0	\$0	\$0
TA-01 Mental Health Staff Annualization	\$75,005	1.1	\$75,005	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$62,409	0.0	\$62,409	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$93,653	0.0	\$93,653	\$0	\$0	\$0
FY 2016-17 Base Request	\$12,601,517	152.1	\$12,601,517	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$6,350)	0.0	(\$6,350)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,595,167	152.1	\$12,595,167	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$12,595,167	152.1	\$12,595,167	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$259,266	0.0	\$259,266	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$2,500	0.0	\$2,500	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$12,000	0.0	\$12,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$273,766	0.0	\$273,766	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$273,766	0.0	\$273,766	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$264,548	0.0	\$264,548	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9,218	0.0	\$9,218	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$280,266	0.0	\$280,266	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$280,266	0.0	\$280,266	\$0	\$0	\$0
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FY 2016-17 Base Request	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$280,266	0.0	\$280,266	\$0	\$0	\$0

Medical Contract Services

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0
FY 2014-15 Expenditure Authority						
FY 2014-15 Actual Expenditures	\$3,792,225	0.0	\$3,792,225	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$175,285	0.0	\$175,285	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$40,350)	0.0	(\$40,350)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,994,608	0.0	\$3,994,608	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,994,608	0.0	\$3,994,608	\$0	\$0	\$0

Mental Health Grants

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2014-15 Final Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2014-15 Expenditure Authority						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2015-16 Initial Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2015-16 All Other Operating Allocation	\$64,799	0.0	\$0	\$0	\$64,799	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2016-17 Base Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2016-17 Governor's Budget Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2016-17 All Other Operating Allocation	\$64,799	0.0	\$0	\$0	\$64,799	\$0

Mental Health Start-up Costs**FY 2014-15 Actual**

HB 14-1355 Reentry Programs For Adult Parolees	\$24,115	0.0	\$24,115	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$32,921	0.0	\$32,921	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$57,036	0.0	\$57,036	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$57,036	0.0	\$57,036	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$57,036	0.0	\$57,036	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$61,139	0.0	\$61,139	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$61,139	0.0	\$61,139	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$61,139	0.0	\$61,139	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$61,139	0.0	\$61,139	\$0	\$0	\$0
TA-02 Mental Health Staff Remove One-Time	(\$61,139)	0.0	(\$61,139)	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(J) Mental Health Subprogram

FY 2015-16 Initial Appropriation	\$16,811,612	151.0	\$16,746,813	\$0	\$64,799	\$0
FY 2016-17 Base Request	\$16,981,540	152.1	\$16,916,741	\$0	\$64,799	\$0
FY 2016-17 Governor's Budget Request	\$16,934,840	152.1	\$16,870,041	\$0	\$64,799	\$0

(K) Inmate Pay

Inmate Pay

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,647,885	0.0	\$1,647,885	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,647,884	0.0	\$1,647,884	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0

(K) Inmate Pay						
FY 2015-16 Initial Appropriation	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0

(L) Legal Access Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$537,580	0.0	\$537,580	\$0	\$0	\$0

FY 2014-15 Expenditure Authority	\$1,903,776	21.5	\$1,903,776	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,752,621	23.2	\$1,752,621	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$151,155	(1.7)	\$151,155	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$7,105	0.0	\$7,105	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$10,662	0.0	\$10,662	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$285,119	0.0	\$285,119	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$14,483	0.0	\$14,483	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2016-17 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0

Contract Services**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$70,000	0.0	\$70,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$905	0.0	\$905	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2016-17 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0

(L) Legal Access Subprogram

FY 2015-16 Initial Appropriation	\$1,778,776	21.5	\$1,778,776	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,796,543	21.5	\$1,796,543	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,796,543	21.5	\$1,796,543	\$0	\$0	\$0

(M) Capital Lease Purchase Payments**Capital Lease Purchase Payments****FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
TA-04 CCF Certificates of Participation Pmt	\$3,500	0.0	\$3,500	\$0	\$0	\$0
FY 2016-17 Base Request	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0

(M) Capital Lease Purchase Payments

FY 2015-16 Initial Appropriation	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2016-17 Base Request	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0

Department of Corrections

FY 2016-17

Schedule 3

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Business Operations Subprogram						
Personal Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
FY 2014-15 Final Appropriation	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
FY 2014-15 Total Compensation POTS Transfers	\$1,634,210	0.0	\$1,634,210	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$7,730,871	99.8	\$7,003,475	\$38,991	\$688,405	\$0
FY 2014-15 Actual Expenditures	\$7,350,573	101.6	\$6,841,060	\$38,991	\$470,522	\$0
FY 2014-15 Reversion (Overexpenditure)	\$380,298	(1.8)	\$162,415	\$0	\$217,883	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,227,011	99.8	\$5,421,498	\$38,991	\$766,522	\$0
FY 2015-16 Initial Appropriation	\$6,227,011	99.8	\$5,421,498	\$38,991	\$766,522	\$0
FY 2015-16 Personal Services Allocation	\$6,227,011	99.8	\$5,421,498	\$38,991	\$766,522	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,227,011	99.8	\$5,421,498	\$38,991	\$766,522	\$0
TA-06 Salary Survey Base Building	\$28,103	0.0	\$27,352	\$751	\$0	\$0
TA-07 Merit Pay Base Building	\$51,600	0.0	\$51,045	\$555	\$0	\$0
TA-12 Departmental Indirect Cost Adj	\$0	0.0	(\$97,324)	\$0	\$97,324	\$0
TA-15 Statewide Indirect Cost Adj	\$0	0.0	\$26,819	\$0	(\$26,819)	\$0
FY 2016-17 Base Request	\$6,306,714	99.8	\$5,429,390	\$40,297	\$837,027	\$0
FY 2016-17 Governor's Budget Request	\$6,306,714	99.8	\$5,429,390	\$40,297	\$837,027	\$0
FY 2016-17 Personal Services Allocation	\$6,306,714	99.8	\$5,429,390	\$40,297	\$837,027	\$0

Operating Expenses**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$234,200	0.0	\$234,200	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2016-17 Base Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0

(A) Business Operations Subprogram

FY 2015-16 Initial Appropriation	\$6,461,212	99.8	\$5,655,699	\$38,991	\$766,522	\$0
FY 2016-17 Base Request	\$6,540,915	99.8	\$5,663,591	\$40,297	\$837,027	\$0
FY 2016-17 Governor's Budget Request	\$6,540,915	99.8	\$5,663,591	\$40,297	\$837,027	\$0

(B) Personnel Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$442,270	0.0	\$442,270	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,696,857	18.7	\$1,696,857	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,641,279	18.8	\$1,641,279	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$55,578	(0.1)	\$55,578	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$6,575	0.0	\$6,575	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$9,866	0.0	\$9,866	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2016-17 Base Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0

(B) Personnel Subprogram

FY 2015-16 Initial Appropriation	\$1,390,154	18.7	\$1,390,154	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,406,595	18.7	\$1,406,595	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,406,595	18.7	\$1,406,595	\$0	\$0	\$0

(C) Offender Services Subprogram**Personal Services****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$741,835	0.0	\$741,835	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,752,601	44.1	\$3,752,601	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,671,603	47.3	\$3,671,603	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$80,998	(3.2)	\$80,998	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$15,657	0.0	\$15,657	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$23,496	0.0	\$23,496	\$0	\$0	\$0
FY 2016-17 Base Request	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$62,036	0.0	\$62,036	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8	0.0	\$8	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2016-17 Base Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0

(C) Offender Services Subprogram

FY 2015-16 Initial Appropriation	\$3,165,528	44.1	\$3,165,528	\$0	\$0	\$0
FY 2016-17 Base Request	\$3,204,681	44.1	\$3,204,681	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,204,681	44.1	\$3,204,681	\$0	\$0	\$0

(D) Communications Subprogram

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,568,385	0.0	\$1,568,385	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$35,280	0.0	\$35,280	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$10,800	0.0	\$10,800	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	(\$1,350)	0.0	(\$1,350)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,613,115	0.0	\$1,613,115	\$0	\$0	\$0

FY 2014-15 Expenditure Authority	\$1,613,115	0.0	\$1,613,115	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,613,115	0.0	\$1,613,115	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0

Dispatch Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$172,571	0.0	\$172,571	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$51,906	0.0	\$51,906	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$224,477	0.0	\$224,477	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2016-17 Base Request	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$224,477	0.0	\$224,477	\$0	\$0	\$0

(D) Communications Subprogram							
FY 2015-16 Initial Appropriation	\$1,848,842	0.0	\$1,848,842	\$0	\$0	\$0	
FY 2016-17 Base Request	\$1,848,842	0.0	\$1,848,842	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,848,842	0.0	\$1,848,842	\$0	\$0	\$0	

(E) Transportation Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$584,408	0.0	\$584,408	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,561,245	35.9	\$2,561,245	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,553,521	35.5	\$2,553,521	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$7,724	0.4	\$7,724	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$10,406	0.0	\$10,406	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$15,616	0.0	\$15,616	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$433,538	0.0	\$433,538	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2016-17 Base Request	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$433,538	0.0	\$433,538	\$0	\$0	\$0

Vehicle Lease Payments

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,223,333	0.0	\$2,858,381	\$364,952	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$48,760	0.0	\$48,760	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,272,093	0.0	\$2,907,141	\$364,952	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,272,093	0.0	\$2,907,141	\$364,952	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,652,999	0.0	\$2,383,377	\$269,621	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$619,094	0.0	\$523,764	\$95,331	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,263,106	0.0	\$2,763,118	\$499,988	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,263,106	0.0	\$2,763,118	\$499,988	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$3,263,106	0.0	\$2,763,118	\$499,988	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,263,106	0.0	\$2,763,118	\$499,988	\$0	\$0
FY 2016-17 Base Request	\$3,263,106	0.0	\$2,763,118	\$499,988	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$100,743	0.0	\$76,052	\$24,691	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,363,849	0.0	\$2,839,170	\$524,679	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,363,849	0.0	\$2,839,170	\$524,679	\$0	\$0

(E) Transportation Subprogram

FY 2015-16 Initial Appropriation	\$5,759,359	35.9	\$5,259,371	\$499,988	\$0	\$0
FY 2016-17 Base Request	\$5,785,381	35.9	\$5,285,393	\$499,988	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,886,124	35.9	\$5,361,445	\$524,679	\$0	\$0

(F) Training Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,918,036	25.0	\$1,918,036	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$449,673	7.3	\$449,673	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,367,709	32.3	\$2,367,709	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$267,478	0.0	\$267,478	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,635,187	32.3	\$2,635,187	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,317,158	28.9	\$2,317,158	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$318,029	3.4	\$318,029	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$12,450	0.0	\$12,450	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$18,682	0.0	\$18,682	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,498,825	33.0	\$2,498,825	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,498,825	33.0	\$2,498,825	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,498,825	33.0	\$2,498,825	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$279,870	0.0	\$279,870	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$5,961	0.0	\$5,961	\$0	\$0	\$0
SB 14-064 Use Of Isolated Confinement Mental Illness	\$600	0.0	\$600	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	(\$75)	0.0	(\$75)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$286,356	0.0	\$286,356	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$286,356	0.0	\$286,356	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$286,356	0.0	\$286,356	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$286,981	0.0	\$286,981	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2016-17 Base Request	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$286,981	0.0	\$286,981	\$0	\$0	\$0

Training Start-up Costs

FY 2014-15 Actual

HB 14-1355 Reentry Programs For Adult Parolees	\$37,624	0.0	\$37,624	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$37,624	0.0	\$37,624	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$37,624	0.0	\$37,624	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$37,623	0.0	\$37,623	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

(F) Training Subprogram

FY 2015-16 Initial Appropriation	\$2,754,674	33.0	\$2,754,674	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,785,806	33.0	\$2,785,806	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,785,806	33.0	\$2,785,806	\$0	\$0	\$0

(G) Information Systems Subprogram

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,624,042	0.0	\$1,624,042	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$15,680	0.0	\$15,680	\$0	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	(\$600)	0.0	(\$600)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,639,122	0.0	\$1,639,122	\$0	\$0	\$0

FY 2014-15 Expenditure Authority	\$1,639,122	0.0	\$1,639,122	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,639,121	0.0	\$1,639,121	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0

COFRS Modernization

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$559,912	0.0	\$480,395	\$30,736	\$33,379	\$15,402
SB 15-144 Suppl Approp Dept Corrections	\$163,146	0.0	\$157,564	\$10,039	\$10,945	(\$15,402)
FY 2014-15 Final Appropriation	\$723,058	0.0	\$637,959	\$40,775	\$44,324	\$0
FY 2014-15 Expenditure Authority	\$723,058	0.0	\$637,959	\$40,775	\$44,324	\$0
FY 2014-15 Actual Expenditures	\$723,058	0.0	\$637,959	\$40,775	\$44,324	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

CORE Operations

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$0
FY 2015-16 Initial Appropriation	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$0
FY 2015-16 All Other Operating Allocation	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$0
TA-13 FY 2016-17 Operating Common Policy Adjustments	(\$198,306)	0.0	(\$174,965)	(\$11,184)	(\$12,157)	\$0
FY 2016-17 Base Request	\$412,815	0.0	\$364,227	\$23,283	\$25,305	\$0
FY 2016-17 Governor's Budget Request	\$412,815	0.0	\$364,227	\$23,283	\$25,305	\$0
FY 2016-17 All Other Operating Allocation	\$412,815	0.0	\$364,227	\$23,283	\$25,305	\$0

Payments to OIT

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$18,594,153	0.0	\$18,479,135	\$115,018	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	\$109,747	0.0	\$109,747	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$18,703,900	0.0	\$18,588,882	\$115,018	\$0	\$0
FY 2014-15 Expenditure Authority	\$18,703,900	0.0	\$18,588,882	\$115,018	\$0	\$0
FY 2014-15 Actual Expenditures	\$18,643,647	0.0	\$18,528,629	\$115,018	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$60,253	0.0	\$60,253	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-185 Police Data Collection And Community Policing	\$9,800	0.0	\$9,800	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$17,709,796	0.0	\$17,603,516	\$106,280	\$0	\$0
FY 2015-16 Initial Appropriation	\$17,719,596	0.0	\$17,613,316	\$106,280	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$17,719,596	0.0	\$17,613,316	\$106,280	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$17,719,596	0.0	\$17,613,316	\$106,280	\$0	\$0
TA-05 SB 15-185 Remove One-Time Funding	(\$9,800)	0.0	(\$9,800)	\$0	\$0	\$0
TA-17 OIT Common Policy	(\$1,076,287)	0.0	(\$1,069,830)	(\$6,457)	\$0	\$0
FY 2016-17 Base Request	\$16,633,509	0.0	\$16,533,686	\$99,823	\$0	\$0
NP-02 OIT DI - Secure Colorado	\$205,212	0.0	\$203,981	\$1,231	\$0	\$0
FY 2016-17 Governor's Budget Request	\$16,838,721	0.0	\$16,737,667	\$101,054	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$16,838,721	0.0	\$16,737,667	\$101,054	\$0	\$0

(G) Information Systems Subprogram

FY 2015-16 Initial Appropriation	\$19,974,839	0.0	\$19,796,630	\$140,747	\$37,462	\$0
FY 2016-17 Base Request	\$18,690,446	0.0	\$18,542,035	\$123,106	\$25,305	\$0
FY 2016-17 Governor's Budget Request	\$18,895,658	0.0	\$18,746,016	\$124,337	\$25,305	\$0

(H) Facility Services Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$935,322	9.7	\$935,322	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$935,322	9.7	\$935,322	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$156,687	0.0	\$156,687	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,092,009	9.7	\$1,092,009	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,074,543	9.7	\$1,074,543	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$17,466	0.0	\$17,466	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$964,126	9.7	\$964,126	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$964,126	9.7	\$964,126	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$964,126	9.7	\$964,126	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$964,126	9.7	\$964,126	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$4,864	0.0	\$4,864	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$7,299	0.0	\$7,299	\$0	\$0	\$0
FY 2016-17 Base Request	\$976,289	9.7	\$976,289	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$976,289	9.7	\$976,289	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$976,289	9.7	\$976,289	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2016-17 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0

(H) Facility Services Subprogram

FY 2015-16 Initial Appropriation	\$1,047,222	9.7	\$1,047,222	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,059,385	9.7	\$1,059,385	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,059,385	9.7	\$1,059,385	\$0	\$0	\$0

Department of Corrections

FY 2016-17

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

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$1,012,335	0.0	\$1,012,335	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$6,476,125	88.7	\$6,476,125	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$6,331,098	88.5	\$6,331,098	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$145,027	0.2	\$145,027	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$28,237	0.0	\$28,237	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$42,374	0.0	\$42,374	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$88,009	0.0	\$88,009	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8	0.0	\$8	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2016-17 Base Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0

(A) Labor Subprogram

FY 2015-16 Initial Appropriation	\$5,685,067	88.7	\$5,685,067	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,755,678	88.7	\$5,755,678	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,755,678	88.7	\$5,755,678	\$0	\$0	\$0

(B) Education Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$11,898,724	188.8	\$10,930,930	\$967,794	\$0	\$0
FY 2014-15 Final Appropriation	\$11,898,724	188.8	\$10,930,930	\$967,794	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$4,356,564	0.0	\$4,356,564	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$16,255,288	188.8	\$15,287,494	\$967,794	\$0	\$0
FY 2014-15 Actual Expenditures	\$16,240,273	193.6	\$15,272,479	\$967,794	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$15,015	(4.8)	\$15,015	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-195 Spending Savings From Earned Time In DOC	\$0	0.0	\$1,017,989	(\$1,017,989)	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,474,355	189.1	\$11,456,366	\$1,017,989	\$0	\$0
FY 2015-16 Initial Appropriation	\$12,474,355	189.1	\$12,474,355	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$12,474,355	189.1	\$12,474,355	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$12,474,355	189.1	\$12,474,355	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$62,933	0.0	\$62,933	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$134,440	0.0	\$134,440	\$0	\$0	\$0
FY 2016-17 Base Request	\$12,671,728	189.1	\$12,671,728	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,671,728	189.1	\$12,671,728	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$12,671,728	189.1	\$12,671,728	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
FY 2014-15 Final Appropriation	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
FY 2014-15 Unearned Revenue	(\$674,246)	0.0	\$0	(\$394,396)	(\$279,850)	\$0
FY 2014-15 Expenditure Authority	\$1,969,753	0.0	\$1,093,900	\$744,688	\$131,165	\$0
FY 2014-15 Actual Expenditures	\$1,969,753	0.0	\$1,093,900	\$744,688	\$131,165	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-195 Spending Savings From Earned Time In DOC	\$0	0.0	(\$154,318)	\$154,318	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,172,718	0.0	\$3,622,619	\$1,139,084	\$411,015	\$0
FY 2015-16 Initial Appropriation	\$5,172,718	0.0	\$3,468,301	\$1,293,402	\$411,015	\$0
FY 2015-16 All Other Operating Allocation	\$5,172,718	0.0	\$3,468,301	\$1,293,402	\$411,015	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,172,718	0.0	\$3,468,301	\$1,293,402	\$411,015	\$0
FY 2016-17 Base Request	\$5,172,718	0.0	\$3,468,301	\$1,293,402	\$411,015	\$0
FY 2016-17 Governor's Budget Request	\$5,172,718	0.0	\$3,468,301	\$1,293,402	\$411,015	\$0
FY 2016-17 All Other Operating Allocation	\$5,172,718	0.0	\$3,468,301	\$1,293,402	\$411,015	\$0

Contract Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$173,276	0.0	\$173,276	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$173,276	0.0	\$173,276	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$173,276	0.0	\$173,276	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$173,275	0.0	\$173,275	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$237,128	0.0	\$237,128	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2016-17 Base Request	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$237,128	0.0	\$237,128	\$0	\$0	\$0

Education Grants

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2014-15 Final Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2014-15 Unearned Revenue	(\$27,650)	0.0	\$0	\$0	\$0	(\$27,650)
FY 2014-15 Other Legal Spending Authority	\$82,536	0.0	\$0	\$0	\$0	\$82,536
FY 2014-15 Expenditure Authority	\$168,780	2.0	\$0	\$10,000	\$76,244	\$82,536
FY 2014-15 Actual Expenditures	\$52,333	0.0	\$0	\$0	\$0	\$52,333
FY 2014-15 Reversion (Overexpenditure)	\$116,447	2.0	\$0	\$10,000	\$76,244	\$30,203

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2015-16 Initial Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2015-16 Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2016-17 Base Request	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2016-17 Governor's Budget Request	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2016-17 All Other Operating Allocation	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650

Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$313	0.0	\$0	\$0	\$0	\$313
FY 2014-15 Final Appropriation	\$313	0.0	\$0	\$0	\$0	\$313
FY 2014-15 Expenditure Authority	\$313	0.0	\$0	\$0	\$0	\$313
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$313	0.0	\$0	\$0	\$0	\$313

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$381	0.0	\$0	\$0	\$0	\$381
FY 2015-16 Initial Appropriation	\$381	0.0	\$0	\$0	\$0	\$381
FY 2015-16 All Other Operating Allocation	\$381	0.0	\$0	\$0	\$0	\$381

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$381	0.0	\$0	\$0	\$0	\$381
TA-15 Statewide Indirect Cost Adj	(\$4)	0.0	\$0	\$0	\$0	(\$4)
FY 2016-17 Base Request	\$377	0.0	\$0	\$0	\$0	\$377
FY 2016-17 Governor's Budget Request	\$377	0.0	\$0	\$0	\$0	\$377
FY 2016-17 All Other Operating Allocation	\$377	0.0	\$0	\$0	\$0	\$377

(B) Education Subprogram

FY 2015-16 Initial Appropriation	\$17,998,476	191.1	\$16,179,784	\$1,303,402	\$487,259	\$28,031
FY 2016-17 Base Request	\$18,195,845	191.1	\$16,377,157	\$1,303,402	\$487,259	\$28,027
FY 2016-17 Governor's Budget Request	\$18,195,845	191.1	\$16,377,157	\$1,303,402	\$487,259	\$28,027

(C) Recreation Subprogram**Personal Services****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$1,438,320	0.0	\$1,438,320	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$8,047,946	116.7	\$8,047,946	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$8,014,531	118.5	\$8,014,531	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$33,415	(1.8)	\$33,415	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$34,373	0.0	\$34,373	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$51,581	0.0	\$51,581	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2014-15 Final Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2014-15 Expenditure Authority	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2014-15 Actual Expenditures	\$71,224	0.0	\$0	\$71,224	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2015-16 Initial Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$71,232	0.0	\$0	\$71,232	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2016-17 Base Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2016-17 Governor's Budget Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$71,232	0.0	\$0	\$71,232	\$0	\$0

(C) Recreation Subprogram

FY 2015-16 Initial Appropriation	\$6,884,405	116.7	\$6,813,173	\$71,232	\$0	\$0
FY 2016-17 Base Request	\$6,970,359	116.7	\$6,899,127	\$71,232	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,970,359	116.7	\$6,899,127	\$71,232	\$0	\$0

(D) Drug and Alcohol Treatment Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,083,589	85.4	\$5,083,589	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$5,083,589	85.4	\$5,083,589	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$1,523,060	0.0	\$1,523,060	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$6,606,649	85.4	\$6,606,649	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,864,824	81.5	\$5,864,824	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$741,825	3.9	\$741,825	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$26,437	0.0	\$26,437	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$34,672	0.0	\$34,672	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$101,972	0.0	\$101,972	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,960	0.0	\$8,960	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$110,932	0.0	\$110,932	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2016-17 Base Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$110,932	0.0	\$110,932	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2014-15 Final Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2014-15 Expenditure Authority	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2014-15 Actual Expenditures	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2015-16 Initial Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2015-16 All Other Operating Allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2016-17 Base Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2016-17 Governor's Budget Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2016-17 All Other Operating Allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$0

Contract Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0
FY 2014-15 Final Appropriation	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0
FY 2014-15 Expenditure Authority	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0
FY 2014-15 Actual Expenditures	\$2,288,452	0.0	\$1,938,452	\$0	\$350,000	\$0
FY 2014-15 Reversion (Overexpenditure)	\$102,648	0.0	\$102,648	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2015-16 Initial Appropriation	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2015-16 All Other Operating Allocation	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2016-17 Base Request	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
R-05 Provider Rate Decrease	(\$20,758)	0.0	(\$20,758)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,405,041	0.0	\$2,055,041	\$0	\$350,000	\$0
FY 2016-17 All Other Operating Allocation	\$2,405,041	0.0	\$2,055,041	\$0	\$350,000	\$0

Treatment Grants**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2014-15 Final Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2014-15 Unearned Revenue	(\$126,682)	0.0	\$0	\$0	(\$126,682)	\$0
FY 2014-15 Other Legal Spending Authority	\$340,808	0.0	\$0	\$0	\$0	\$340,808
FY 2014-15 Expenditure Authority	\$340,808	0.0	\$0	\$0	\$0	\$340,808
FY 2014-15 Actual Expenditures	\$272,967	0.0	\$0	\$0	\$0	\$272,967
FY 2014-15 Reversion (Overexpenditure)	\$67,841	0.0	\$0	\$0	\$0	\$67,841

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2015-16 Initial Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2015-16 All Other Operating Allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2016-17 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2016-17 Governor's Budget Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2016-17 All Other Operating Allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0

(D) Drug and Alcohol Treatment Subprogram

FY 2015-16 Initial Appropriation	\$8,898,681	85.4	\$7,426,872	\$0	\$1,471,809	\$0
FY 2016-17 Base Request	\$8,959,790	85.4	\$7,487,981	\$0	\$1,471,809	\$0
FY 2016-17 Governor's Budget Request	\$8,939,032	85.4	\$7,467,223	\$0	\$1,471,809	\$0

(E) Sex Offender Treatment Subprogram

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
FY 2014-15 Final Appropriation	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$541,082	0.0	\$541,082	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$4,453,836	55.8	\$4,423,795	\$30,041	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,497,451	42.2	\$3,468,640	\$28,811	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$956,385	13.6	\$955,155	\$1,230	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0
FY 2015-16 Personal Services Allocation	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0
TA-06 Salary Survey Base Building	\$20,091	0.0	\$20,091	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$25,149	0.0	\$25,149	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,057,564	55.8	\$4,027,523	\$30,041	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,057,564	55.8	\$4,027,523	\$30,041	\$0	\$0
FY 2016-17 Personal Services Allocation	\$4,057,564	55.8	\$4,027,523	\$30,041	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2014-15 Final Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2014-15 Expenditure Authority	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2014-15 Actual Expenditures	\$83,027	0.0	\$82,527	\$500	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$9,249	0.0	\$9,249	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2015-16 Initial Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2016-17 Base Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2016-17 Governor's Budget Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0

Polygraph Testing**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2016-17 Base Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0

Sex Offender Treatment Grants**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2014-15 Final Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2014-15 Unearned Revenue	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597)
FY 2014-15 Other Legal Spending Authority	\$365,179	0.0	\$0	\$0	\$0	\$365,179
FY 2014-15 Expenditure Authority	\$365,179	0.0	\$0	\$0	\$0	\$365,179
FY 2014-15 Actual Expenditures	\$160,388	0.0	\$0	\$0	\$0	\$160,388
FY 2014-15 Reversion (Overexpenditure)	\$204,791	0.0	\$0	\$0	\$0	\$204,791

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2015-16 Initial Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2015-16 All Other Operating Allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2016-17 Base Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2016-17 Governor's Budget Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2016-17 All Other Operating Allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597

(E) Sex Offender Treatment Subprogram

FY 2015-16 Initial Appropriation	\$4,412,697	55.8	\$4,316,559	\$30,541	\$0	\$65,597
FY 2016-17 Base Request	\$4,457,937	55.8	\$4,361,799	\$30,541	\$0	\$65,597
FY 2016-17 Governor's Budget Request	\$4,457,937	55.8	\$4,361,799	\$30,541	\$0	\$65,597

(F) Volunteers Subprogram**Personal Services****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$587,863	8.0	\$0	\$587,863	\$0	\$0
FY 2014-15 Final Appropriation	\$587,863	8.0	\$0	\$587,863	\$0	\$0
FY 2014-15 Expenditure Authority	\$587,863	8.0	\$0	\$587,863	\$0	\$0
FY 2014-15 Actual Expenditures	\$575,039	7.4	\$0	\$575,039	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$12,824	0.6	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-195 Spending Savings From Earned Time In DOC	\$0	0.0	\$618,417	(\$618,417)	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$618,417	8.0	\$0	\$618,417	\$0	\$0
FY 2015-16 Initial Appropriation	\$618,417	8.0	\$618,417	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$618,417	8.0	\$618,417	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$618,417	8.0	\$618,417	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$3,120	0.0	\$3,120	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$4,682	0.0	\$4,682	\$0	\$0	\$0
FY 2016-17 Base Request	\$626,219	8.0	\$626,219	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$626,219	8.0	\$626,219	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$626,219	8.0	\$626,219	\$0	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2014-15 Final Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2014-15 Expenditure Authority	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2014-15 Actual Expenditures	\$17,906	0.0	\$0	\$17,906	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$6	0.0	\$0	\$6	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-195 Spending Savings From Earned Time In DOC	\$0	0.0	\$17,912	(\$17,912)	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2015-16 Initial Appropriation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2016-17 Base Request	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	\$0

(F) Volunteers Subprogram

FY 2015-16 Initial Appropriation	\$636,329	8.0	\$636,329	\$0	\$0	\$0
FY 2016-17 Base Request	\$644,131	8.0	\$644,131	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$644,131	8.0	\$644,131	\$0	\$0	\$0

Department of Corrections

FY 2016-17

Schedule 3

05. Community Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Subprogram						
Personal Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$16,507,811	263.1	\$16,507,811	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$1,616,545	27.6	\$1,616,545	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$18,124,356	290.7	\$18,124,356	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$3,104,402	0.0	\$3,104,402	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$21,228,758	290.7	\$21,228,758	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$20,256,408	253.1	\$20,256,408	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$972,350	37.6	\$972,350	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$94,615	0.0	\$94,615	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$141,982	0.0	\$141,982	\$0	\$0	\$0
FY 2016-17 Base Request	\$18,990,679	293.2	\$18,990,679	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$18,990,679	293.2	\$18,990,679	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$18,990,679	293.2	\$18,990,679	\$0	\$0	\$0
Operating Expenses						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,680,312	0.0	\$1,680,312	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$890,712	0.0	\$890,712	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,571,024	0.0	\$2,571,024	\$0	\$0	\$0

FY 2014-15 Expenditure Authority	\$2,571,024	0.0	\$2,571,024	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,150,688	0.0	\$2,150,688	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$420,336	0.0	\$420,336	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0

Contract Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,551,403	0.0	\$4,414,303	\$0	\$2,137,100	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$610,000	0.0	\$610,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$7,161,403	0.0	\$5,024,303	\$0	\$2,137,100	\$0
FY 2014-15 Expenditure Authority	\$7,161,403	0.0	\$5,024,303	\$0	\$2,137,100	\$0
FY 2014-15 Actual Expenditures	\$6,877,449	0.0	\$4,740,349	\$0	\$2,137,100	\$0
FY 2014-15 Reversion (Overexpenditure)	\$283,954	0.0	\$283,954	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
FY 2015-16 Initial Appropriation	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
FY 2015-16 All Other Operating Allocation	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
FY 2016-17 Base Request	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
R-05 Provider Rate Decrease	(\$54,890)	0.0	(\$54,890)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,571,188	0.0	\$5,434,088	\$0	\$2,137,100	\$0
FY 2016-17 All Other Operating Allocation	\$7,571,188	0.0	\$5,434,088	\$0	\$2,137,100	\$0

Wrap-Around Services Program

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$18,343)	0.0	(\$18,343)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,815,948	0.0	\$1,815,948	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,815,948	0.0	\$1,815,948	\$0	\$0	\$0

Non-residential Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,203,437	0.0	\$1,203,437	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$12,381	0.0	\$12,381	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0

Home Detention

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$69,383	0.0	\$69,383	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2016-17 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$69,383	0.0	\$69,383	\$0	\$0	\$0

Parole Grants

FY 2014-15 Actual

HB 14-1355 Reentry Programs For Adult Parolees	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$483,286	0.0	\$483,286	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$16,714	0.0	\$16,714	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-124 Reduce Parole Revocations for Technical Violations	\$710,000	0.0	\$710,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0

Parole Start-up Costs

FY 2014-15 Actual

HB 14-1355 Reentry Programs For Adult Parolees	\$387,954	0.0	\$387,954	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$387,954	0.0	\$387,954	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$387,954	0.0	\$387,954	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$387,954	0.0	\$387,954	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(A) Parole Subprogram

FY 2015-16 Initial Appropriation	\$33,821,892	293.2	\$31,684,792	\$0	\$2,137,100	\$0
FY 2016-17 Base Request	\$34,058,489	293.2	\$31,921,389	\$0	\$2,137,100	\$0
FY 2016-17 Governor's Budget Request	\$33,985,256	293.2	\$31,848,156	\$0	\$2,137,100	\$0

(B) Community Supervision Subprogram

(1) Community Supervision

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,918,259	83.8	\$5,918,259	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$5,918,259	83.8	\$5,918,259	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$1,432,053	0.0	\$1,432,053	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$7,350,312	83.8	\$7,350,312	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$7,344,499	86.5	\$7,344,499	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,813	(2.7)	\$5,813	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$30,777	0.0	\$30,777	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$46,185	0.0	\$46,185	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,177,477	83.8	\$6,177,477	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,177,477	83.8	\$6,177,477	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$6,177,477	83.8	\$6,177,477	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$621,880	0.0	\$621,880	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,770	0.0	\$10,770	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$632,650	0.0	\$632,650	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2016-17 Base Request	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$632,650	0.0	\$632,650	\$0	\$0	\$0

Community Mental Health Services**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$629,363	0.0	\$629,363	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$629,363	0.0	\$629,363	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$629,363	0.0	\$629,363	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$629,363	0.0	\$629,363	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$640,062	0.0	\$640,062	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2016-17 Base Request	\$640,062	0.0	\$640,062	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$6,401)	0.0	(\$6,401)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$633,661	0.0	\$633,661	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$633,661	0.0	\$633,661	\$0	\$0	\$0

Psychotropic Medication

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$59,482	0.0	\$59,482	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$71,918	0.0	\$71,918	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$131,400	0.0	\$131,400	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2016-17 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$131,400	0.0	\$131,400	\$0	\$0	\$0

Contract Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,811,799	0.0	\$2,811,799	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$51,525	0.0	\$51,525	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
R-05 Provider Rate Decrease	(\$29,120)	0.0	(\$29,120)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,882,881	0.0	\$2,882,881	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,882,881	0.0	\$2,882,881	\$0	\$0	\$0

Contract Services for High Risk Offenders**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2016-17 Base Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0

Contract Services for Fugitive Returns**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2014-15 Final Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2014-15 Expenditure Authority	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2014-15 Actual Expenditures	\$66,263	0.0	\$42,049	\$0	\$24,214	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,261	0.0	\$0	\$0	\$8,261	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2015-16 Initial Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2015-16 All Other Operating Allocation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2016-17 Base Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2016-17 Governor's Budget Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2016-17 All Other Operating Allocation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0

(B) (1) Community Supervision Subprogram

FY 2015-16 Initial Appropriation	\$10,712,352	83.8	\$10,679,877	\$0	\$32,475	\$0
FY 2016-17 Base Request	\$10,789,314	83.8	\$10,756,839	\$0	\$32,475	\$0
FY 2016-17 Governor's Budget Request	\$10,753,793	83.8	\$10,721,318	\$0	\$32,475	\$0

(2) Youthful Offender System Aftercare**Personal Services****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$644,187	8.0	\$644,187	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$644,187	8.0	\$644,187	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$110,822	0.0	\$110,822	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$755,009	8.0	\$755,009	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$714,335	6.9	\$714,335	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$40,674	1.1	\$40,674	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$664,025	8.0	\$664,025	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$664,025	8.0	\$664,025	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$664,025	8.0	\$664,025	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$664,025	8.0	\$664,025	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$3,350	0.0	\$3,350	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$5,027	0.0	\$5,027	\$0	\$0	\$0
FY 2016-17 Base Request	\$672,402	8.0	\$672,402	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$672,402	8.0	\$672,402	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$672,402	8.0	\$672,402	\$0	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$108,427	0.0	\$108,427	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$32,640	0.0	\$32,640	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2016-17 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0

Contract Services**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$881,277	0.0	\$881,277	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$181,119	0.0	\$181,119	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0

(B) (2) Community Supervision Subprogram

FY 2015-16 Initial Appropriation	\$1,867,488	8.0	\$1,867,488	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,875,865	8.0	\$1,875,865	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,875,865	8.0	\$1,875,865	\$0	\$0	\$0

(C) Community Re-entry Subprogram**Personal Services****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,056,015	35.6	\$2,056,015	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$282,377	5.5	\$282,377	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,338,392	41.1	\$2,338,392	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$332,695	0.0	\$332,695	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,671,087	41.1	\$2,671,087	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,480,822	33.7	\$2,480,822	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$190,265	7.4	\$190,265	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$12,246	0.0	\$12,246	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$18,377	0.0	\$18,377	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,458,024	41.6	\$2,458,024	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,458,024	41.6	\$2,458,024	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,458,024	41.6	\$2,458,024	\$0	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$123,202	0.0	\$123,202	\$0	\$0	\$0
HB 14-1355 Reentry Programs For Adult Parolees	\$23,000	0.0	\$23,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$132,079	0.0	\$132,079	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$14,123	0.0	\$14,123	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$146,202	0.0	\$146,202	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2016-17 Base Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$146,202	0.0	\$146,202	\$0	\$0	\$0

Offender Emergency Assistance**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$73,834	0.0	\$73,834	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$22,934	0.0	\$22,934	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2016-17 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0

Contract Services**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$124,330	0.0	\$124,330	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$65,670	0.0	\$65,670	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

Offender Re-Employment Center**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2014-15 Final Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2014-15 Unearned Revenue	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
FY 2014-15 Expenditure Authority	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2016-17 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0

Community Reintegration Grants

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2014-15 Final Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2014-15 Unearned Revenue	(\$39,098)	0.0	\$0	\$0	\$0	(\$39,098)
FY 2014-15 Other Legal Spending Authority	\$984,885	0.0	\$0	\$0	\$0	\$984,885
FY 2014-15 Expenditure Authority	\$994,566	1.0	\$0	\$0	\$9,681	\$984,885
FY 2014-15 Actual Expenditures	\$225,641	0.0	\$0	\$0	\$0	\$225,641
FY 2014-15 Reversion (Overexpenditure)	\$768,925	1.0	\$0	\$0	\$9,681	\$759,244

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2015-16 Initial Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2015-16 Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2015-16 All Other Operating Allocation	\$9,681	0.0	\$0	\$0	\$9,681	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2016-17 Base Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2016-17 Governor's Budget Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2016-17 Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2016-17 All Other Operating Allocation	\$9,681	0.0	\$0	\$0	\$9,681	\$0

Start-up Costs

FY 2014-15 Actual

HB 14-1355 Reentry Programs For Adult Parolees	\$131,166	0.0	\$131,166	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$131,166	0.0	\$131,166	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$131,166	0.0	\$131,166	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$131,166	0.0	\$131,166	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(C) Community Re-entry Subprogram						
FY 2015-16 Initial Appropriation	\$3,283,150	42.6	\$3,224,371	\$10,000	\$9,681	\$39,098
FY 2016-17 Base Request	\$3,313,773	42.6	\$3,254,994	\$10,000	\$9,681	\$39,098
FY 2016-17 Governor's Budget Request	\$3,313,773	42.6	\$3,254,994	\$10,000	\$9,681	\$39,098

Department of Corrections

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06. Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Board Subprogram						
Personal Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$168,926	0.0	\$168,926	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,545,817	16.2	\$1,545,817	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,339,028	15.0	\$1,339,028	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$206,789	1.2	\$206,789	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
TA-06 Salary Survey Base Building	\$7,275	0.0	\$7,275	\$0	\$0	\$0
TA-07 Merit Pay Base Building	\$10,917	0.0	\$10,917	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,460,143	16.5	\$1,460,143	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,460,143	16.5	\$1,460,143	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,460,143	16.5	\$1,460,143	\$0	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$85,609	0.0	\$85,609	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$20,781	0.0	\$20,781	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$106,390	0.0	\$106,390	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2016-17 Base Request	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$106,390	0.0	\$106,390	\$0	\$0	\$0

Contract Services**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$242,880	0.0	\$242,880	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$29,557	0.0	\$29,557	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$272,437	0.0	\$272,437	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2016-17 Base Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$272,437	0.0	\$272,437	\$0	\$0	\$0

Start-up Costs

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,109	0.0	\$14,109	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$14,109	0.0	\$14,109	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$14,109	0.0	\$14,109	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$14,107	0.0	\$14,107	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0

(A) Parole Board Subprogram						
FY 2015-16 Initial Appropriation	\$1,820,778	16.5	\$1,820,778	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,838,970	16.5	\$1,838,970	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,838,970	16.5	\$1,838,970	\$0	\$0	\$0

Department of Corrections

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07. Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Correctional Industries						
Personal Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
FY 2014-15 Final Appropriation	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
FY 2014-15 Total Compensation POTS Transfers	\$2,405,683	0.0	\$0	\$2,405,683	\$0	\$0

FY 2014-15 Expenditure Authority	\$12,741,561	155.0	\$0	\$5,570,558	\$7,171,003	\$0
FY 2014-15 Actual Expenditures	\$11,673,845	136.1	\$0	\$4,514,875	\$7,158,970	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,067,716	18.9	\$0	\$1,055,683	\$12,033	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0
FY 2015-16 Initial Appropriation	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0
FY 2015-16 Personal Services Allocation	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0
TA-06 Salary Survey Base Building	\$71,736	0.0	\$0	\$71,736	\$0	\$0
TA-07 Merit Pay Base Building	\$53,063	0.0	\$0	\$53,063	\$0	\$0
FY 2016-17 Base Request	\$10,646,546	155.0	\$0	\$3,475,543	\$7,171,003	\$0
FY 2016-17 Governor's Budget Request	\$10,646,546	155.0	\$0	\$3,475,543	\$7,171,003	\$0
FY 2016-17 Personal Services Allocation	\$10,646,546	155.0	\$0	\$3,475,543	\$7,171,003	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2014-15 Final Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2014-15 Expenditure Authority	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2014-15 Actual Expenditures	\$5,338,112	0.0	\$0	\$1,816,783	\$3,521,329	\$0
FY 2014-15 Reversion (Overexpenditure)	\$590,078	0.0	\$0	\$544	\$589,534	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2015-16 Initial Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2015-16 All Other Operating Allocation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2016-17 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2016-17 Governor's Budget Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2016-17 All Other Operating Allocation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0

Raw Materials**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2014-15 Final Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2014-15 Expenditure Authority	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2014-15 Actual Expenditures	\$25,146,785	0.0	\$0	\$6,507,400	\$18,639,385	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,677,041	0.0	\$0	\$1,933,680	\$8,743,361	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2015-16 Initial Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2015-16 All Other Operating Allocation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2016-17 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2016-17 Governor's Budget Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2016-17 All Other Operating Allocation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0

Inmate Pay**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
SB 15-144 Suppl Approp Dept Corrections	\$23,400	0.0	\$0	\$11,700	\$11,700	\$0
FY 2014-15 Final Appropriation	\$1,673,102	0.0	\$0	\$480,153	\$1,192,949	\$0
FY 2014-15 Expenditure Authority	\$1,673,102	0.0	\$0	\$480,153	\$1,192,949	\$0
FY 2014-15 Actual Expenditures	\$1,673,102	0.0	\$0	\$480,153	\$1,192,949	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
FY 2015-16 Initial Appropriation	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
FY 2015-16 All Other Operating Allocation	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
FY 2016-17 Base Request	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
FY 2016-17 Governor's Budget Request	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
FY 2016-17 All Other Operating Allocation	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0

Capital Outlay**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2014-15 Final Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2014-15 Expenditure Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2014-15 Actual Expenditures	\$273,580	0.0	\$0	\$0	\$273,580	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,132,620	0.0	\$0	\$337,094	\$795,526	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2015-16 Initial Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2015-16 All Other Operating Allocation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2016-17 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2016-17 Governor's Budget Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2016-17 All Other Operating Allocation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0

Correctional Industries Grants**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2014-15 Final Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2014-15 Unearned Revenue	(\$503,050)	0.0	\$0	\$0	\$0	(\$503,050)
FY 2014-15 Other Legal Spending Authority	\$2,911,204	0.0	\$0	\$0	\$0	\$2,911,204
FY 2014-15 Expenditure Authority	\$2,911,204	0.0	\$0	\$0	\$0	\$2,911,204
FY 2014-15 Actual Expenditures	\$2,084,472	0.0	\$0	\$0	\$0	\$2,084,472
FY 2014-15 Reversion (Overexpenditure)	\$826,732	0.0	\$0	\$0	\$0	\$826,732

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2015-16 Initial Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2015-16 All Other Operating Allocation	\$503,050	0.0	\$0	\$0	\$0	\$503,050

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2016-17 Base Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2016-17 Governor's Budget Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2016-17 All Other Operating Allocation	\$503,050	0.0	\$0	\$0	\$0	\$503,050

Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248
FY 2014-15 Final Appropriation	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248
FY 2014-15 Unearned Revenue	(\$215,248)	0.0	\$0	\$0	\$0	(\$215,248)
FY 2014-15 Expenditure Authority	\$393,672	0.0	\$0	\$129,841	\$263,831	\$0
FY 2014-15 Actual Expenditures	\$393,672	0.0	\$0	\$129,841	\$263,831	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$677,605	0.0	\$0	\$140,983	\$285,373	\$251,249
FY 2015-16 Initial Appropriation	\$677,605	0.0	\$0	\$140,983	\$285,373	\$251,249
FY 2015-16 All Other Operating Allocation	\$677,605	0.0	\$0	\$140,983	\$285,373	\$251,249

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$677,605	0.0	\$0	\$140,983	\$285,373	\$251,249
TA-12 Departmental Indirect Cost Adj	\$97,394	0.0	\$0	(\$129)	(\$262)	\$97,785
TA-15 Statewide Indirect Cost Adj	(\$19,053)	0.0	\$0	(\$9,267)	(\$9,709)	(\$77)
FY 2016-17 Base Request	\$755,946	0.0	\$0	\$131,587	\$275,402	\$348,957
FY 2016-17 Governor's Budget Request	\$755,946	0.0	\$0	\$131,587	\$275,402	\$348,957
FY 2016-17 All Other Operating Allocation	\$755,946	0.0	\$0	\$131,587	\$275,402	\$348,957

(A) Correctional Industries

FY 2015-16 Initial Appropriation	\$57,069,610	155.0	\$0	\$14,933,571	\$41,381,740	\$754,299
FY 2016-17 Base Request	\$57,272,750	155.0	\$0	\$15,048,974	\$41,371,769	\$852,007
FY 2016-17 Governor's Budget Request	\$57,272,750	155.0	\$0	\$15,048,974	\$41,371,769	\$852,007

Department of Corrections

FY 2016-17

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

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
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FY 2014-15 Final Appropriation	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$334,275	0.0	\$0	\$334,275	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,208,014	28.0	\$0	\$2,208,014	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,135,672	27.8	\$0	\$2,135,672	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$72,342	0.2	\$0	\$72,342	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
TA-06 Salary Survey Base Building	\$37,950	0.0	\$0	\$37,950	\$0	\$0
TA-07 Merit Pay Base Building	\$28,072	0.0	\$0	\$28,072	\$0	\$0
FY 2016-17 Base Request	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2014-15 Final Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$959,699	0.0	\$0	\$959,699	\$0	\$0
FY 2014-15 Expenditure Authority	\$13,811,686	0.0	\$0	\$13,811,686	\$0	\$0
FY 2014-15 Actual Expenditures	\$13,811,686	0.0	\$0	\$13,811,686	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2015-16 Initial Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2016-17 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2016-17 Governor's Budget Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0

Inmate Pay

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$40,386	0.0	\$0	\$40,386	\$0	\$0
SB 15-144 Suppl Approp Dept Corrections	\$3,000	0.0	\$0	\$3,000	\$0	\$0

FY 2014-15 Final Appropriation	\$43,386	0.0	\$0	\$43,386	\$0	\$0
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FY 2014-15 Expenditure Authority	\$43,386	0.0	\$0	\$43,386	\$0	\$0
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FY 2014-15 Actual Expenditures	\$43,386	0.0	\$0	\$43,386	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$49,626	0.0	\$0	\$49,626	\$0	\$0
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FY 2015-16 Initial Appropriation	\$49,626	0.0	\$0	\$49,626	\$0	\$0
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FY 2015-16 All Other Operating Allocation	\$49,626	0.0	\$0	\$49,626	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$49,626	0.0	\$0	\$49,626	\$0	\$0
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FY 2016-17 Base Request	\$49,626	0.0	\$0	\$49,626	\$0	\$0
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FY 2016-17 Governor's Budget Request	\$49,626	0.0	\$0	\$49,626	\$0	\$0
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FY 2016-17 All Other Operating Allocation	\$49,626	0.0	\$0	\$49,626	\$0	\$0
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Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$76,850	0.0	\$0	\$76,850	\$0	\$0
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FY 2014-15 Final Appropriation	\$76,850	0.0	\$0	\$76,850	\$0	\$0
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FY 2014-15 Expenditure Authority	\$76,850	0.0	\$0	\$76,850	\$0	\$0
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FY 2014-15 Actual Expenditures	\$76,850	0.0	\$0	\$76,850	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$85,741	0.0	\$0	\$85,741	\$0	\$0
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FY 2015-16 Initial Appropriation	\$85,741	0.0	\$0	\$85,741	\$0	\$0
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FY 2015-16 All Other Operating Allocation	\$85,741	0.0	\$0	\$85,741	\$0	\$0
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$85,741	0.0	\$0	\$85,741	\$0	\$0
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TA-12 Departmental Indirect Cost Adj	(\$70)	0.0	\$0	(\$70)	\$0	\$0
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TA-15 Statewide Indirect Cost Adj	(\$6,801)	0.0	\$0	(\$6,801)	\$0	\$0
FY 2016-17 Base Request	\$78,870	0.0	\$0	\$78,870	\$0	\$0
FY 2016-17 Governor's Budget Request	\$78,870	0.0	\$0	\$78,870	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$78,870	0.0	\$0	\$78,870	\$0	\$0

(A) Canteen Operation

FY 2015-16 Initial Appropriation	\$14,958,210	28.0	\$0	\$14,958,210	\$0	\$0
FY 2016-17 Base Request	\$15,017,361	28.0	\$0	\$15,017,361	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,017,361	28.0	\$0	\$15,017,361	\$0	\$0