

FY 2016-17 BUDGET REQUEST - CORRECTIONS

Schedule 7

Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2014-15 Final Appropriation Supplemental Bills

SB 15-144 Suppl Approp Dept Corrections

Executive Director's Office Subprogram

Personal Services	(\$131,497)	(3.0)	(\$131,497)	\$0	\$0	\$0
Health, Life, and Dental	(\$13,263)	0.0	(\$13,263)	\$0	\$0	\$0
Short-term Disability	(\$259)	0.0	(\$259)	\$0	\$0	\$0
Amortization Equalization Disbursement	(\$4,713)	0.0	(\$4,713)	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	(\$4,419)	0.0	(\$4,419)	\$0	\$0	\$0
Operating Expenses	(\$1,500)	0.0	(\$1,500)	\$0	\$0	\$0
Legal Services	\$441,090	0.0	\$426,139	\$14,951	\$0	\$0
Payments to District Attorneys	(\$381,976)	0.0	(\$381,976)	\$0	\$0	\$0

External Capacity Subprogram

Payments to Local Jails	\$731,504	0.0	\$731,504	\$0	\$0	\$0
Payments to In-State Private Prisons	\$3,706,884	0.0	\$3,706,884	\$0	\$0	\$0
Payments to Pre-Release Parole Revocation Facilities	\$1,065,523	0.0	\$1,065,523	\$0	\$0	\$0

Inspector General Subprogram

Operating Expenses	(\$75)	0.0	(\$75)	\$0	\$0	\$0
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Utilities Subprogram

Utilities	\$1,438,788	0.0	\$1,360,784	\$78,004	\$0	\$0
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Medical Services Subprogram

Purchase of Pharmaceuticals	\$2,988,117	0.0	\$2,988,117	\$0	\$0	\$0
Purchase of Medical Services from Other Medical Facilities	\$958,293	0.0	\$958,293	\$0	\$0	\$0
Catastrophic Medical Expenses	(\$10,492,393)	0.0	(\$10,492,393)	\$0	\$0	\$0

Communications Subprogram						
Operating Expenses	(\$1,350)	0.0	(\$1,350)	\$0	\$0	\$0
Training Subprogram						
Operating Expenses	(\$75)	0.0	(\$75)	\$0	\$0	\$0
Information Systems Subprogram						
Operating Expenses	(\$600)	0.0	(\$600)	\$0	\$0	\$0
COFRS Modernization	\$163,146	0.0	\$157,564	\$10,039	\$10,945	(\$15,402)
Payments to OIT	\$109,747	0.0	\$109,747	\$0	\$0	\$0
Correctional Industries						
Inmate Pay	\$23,400	0.0	\$0	\$11,700	\$11,700	\$0
Canteen Operation						
Inmate Pay	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2014-15 Final Appropriation Supplemental Bills Only	\$597,372	(3.0)	\$472,435	\$117,694	\$22,645	(\$15,402)