

Department of Corrections

FY 2017-18

Schedule 3

01. Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office Subprogram						
Personal Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,921,058	27.7	\$1,677,253	\$0	\$243,805	\$0
FY 2014-15 Adjustment to Appropriation	\$1,359,408	0.0	\$1,303,504	\$0	(\$109,204)	\$165,108
FY 2014-15 Final Expenditure Authority	\$3,280,466	27.7	\$2,980,757	\$0	\$134,601	\$165,108
FY 2014-15 Actual Expenditures	\$3,225,803	27.3	\$2,980,757	\$0	\$134,601	\$110,445
FY 2014-15 Reversion (Overexpenditure)	\$54,663	0.4	\$0	\$0	\$0	\$54,663
<i>FY 2015-16 Actual</i>						
HB 16-1238 Suppl Approp Dept of Corrections	(\$57,732)	(1.0)	(\$57,732)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,022,081	27.8	\$1,778,276	\$0	\$243,805	\$0
FY 2015-16 Final Appropriation	\$1,964,349	26.8	\$1,720,544	\$0	\$243,805	\$0
Allocation of Centrally Appropriated Line Items	\$2,005,012	0.0	\$2,005,012	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$47,805	0.0	\$0	\$0	(\$109,204)	\$157,009
FY 2015-16 Expenditure Authority	\$4,017,166	26.8	\$3,725,556	\$0	\$134,601	\$157,009
FY 2015-16 Actual Expenditures	\$3,959,646	29.0	\$3,725,556	\$0	\$134,601	\$99,489
FY 2015-16 Reversion (Overexpenditure)	\$57,520	(2.2)	\$0	\$0	\$0	\$57,520
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,991,783	26.8	\$1,747,978	\$0	\$243,805	\$0
FY 2016-17 Initial Appropriation	\$1,991,783	26.8	\$1,747,978	\$0	\$243,805	\$0
FY 2016-17 Personal Services Allocation	\$1,991,783	26.8	\$1,747,978	\$0	\$243,805	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,991,783	26.8	\$1,747,978	\$0	\$243,805	\$0
FY 2017-18 Base Request	\$1,991,783	26.8	\$1,747,978	\$0	\$243,805	\$0
FY 2017-18 Governor's Budget Request	\$1,991,783	26.8	\$1,747,978	\$0	\$243,805	\$0
FY 2017-18 Personal Services Allocation	\$1,991,783	26.8	\$1,747,978	\$0	\$243,805	\$0

Restorative Justice Program and Victim-Offender Dialogues

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	1.2	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0

Health, Life, and Dental

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$43,068,249	0.0	\$41,632,194	\$1,436,055	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$43,068,249)	0.0	(\$41,632,194)	(\$1,436,055)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

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 Final Appropriation	\$51,579,140	0.0	\$50,015,018	\$1,564,122	\$0	\$0
Allocation of Centrally Appropriated Line Items	(\$51,579,140)	0.0	(\$50,015,018)	(\$1,564,122)	\$0	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,481,587	0.0	\$48,999,350	\$1,482,237	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$50,481,587	0.0	\$48,999,350	\$1,482,237	\$0	\$0
TA-12 FY 2017-18 Total Compensation Request	\$3,808,263	0.0	\$3,709,399	\$98,864	\$0	\$0
FY 2017-18 Base Request	\$54,289,850	0.0	\$52,708,749	\$1,581,101	\$0	\$0
R-01 Mother Baby Unit	\$6,606	0.0	\$6,606	\$0	\$0	\$0
R-02 SCF Restrictive Housing Staffing	\$23,781	0.0	\$23,781	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$54,320,237	0.0	\$52,739,136	\$1,581,101	\$0	\$0
FY 2017-18 Personal Services Allocation	\$54,320,237	0.0	\$52,739,136	\$1,581,101	\$0	\$0

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

FY 2014-15 Final Appropriation	\$723,516	0.0	\$699,867	\$23,649	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$723,516)	0.0	(\$699,867)	(\$23,649)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$733,991	0.0	\$711,870	\$22,121	\$0	\$0
FY 2015-16 Final Appropriation	\$733,991	0.0	\$711,870	\$22,121	\$0	\$0
Allocation of Centrally Appropriated Line Items	(\$733,991)	0.0	(\$711,870)	(\$22,121)	\$0	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$617,301	0.0	\$598,986	\$18,315	\$0	\$0
FY 2016-17 Initial Appropriation	\$617,301	0.0	\$598,986	\$18,315	\$0	\$0
FY 2016-17 Personal Services Allocation	\$617,301	0.0	\$598,986	\$18,315	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$617,301	0.0	\$598,986	\$18,315	\$0	\$0
TA-12 FY 2017-18 Total Compensation Request	\$10,166	0.0	\$11,307	(\$1,141)	\$0	\$0
FY 2017-18 Base Request	\$627,467	0.0	\$610,293	\$17,174	\$0	\$0
R-01 Mother Baby Unit	\$84	0.0	\$84	\$0	\$0	\$0
R-02 SCF Restrictive Housing Staffing	\$267	0.0	\$267	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$627,818	0.0	\$610,644	\$17,174	\$0	\$0
FY 2017-18 Personal Services Allocation	\$627,818	0.0	\$610,644	\$17,174	\$0	\$0

Amortization Equalization Disbursement

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$13,463,331	0.0	\$13,030,812	\$432,519	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$13,463,331)	0.0	(\$13,030,812)	(\$432,519)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,015,963	0.0	\$14,570,654	\$445,309	\$0	\$0
FY 2015-16 Final Appropriation	\$15,015,963	0.0	\$14,570,654	\$445,309	\$0	\$0
Allocation of Centrally Appropriated Line Items	(\$15,015,963)	0.0	(\$14,570,654)	(\$445,309)	\$0	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$15,955,728	0.0	\$15,491,590	\$464,138	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$15,955,728	0.0	\$15,491,590	\$464,138	\$0	\$0
TA-12 FY 2017-18 Total Compensation Request	\$920,853	0.0	\$931,257	(\$10,404)	\$0	\$0
FY 2017-18 Base Request	\$16,876,581	0.0	\$16,422,847	\$453,734	\$0	\$0
R-01 Mother Baby Unit	\$2,216	0.0	\$2,216	\$0	\$0	\$0
R-02 SCF Restrictive Housing Staffing	\$7,016	0.0	\$7,016	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$16,885,813	0.0	\$16,432,079	\$453,734	\$0	\$0
FY 2017-18 Personal Services Allocation	\$16,885,813	0.0	\$16,432,079	\$453,734	\$0	\$0

Supplemental Amortization Equalization Disbursement**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$12,623,005	0.0	\$12,217,519	\$405,486	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$12,623,005)	0.0	(\$12,217,519)	(\$405,486)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,498,673	0.0	\$14,068,545	\$430,128	\$0	\$0
FY 2015-16 Final Appropriation	\$14,498,673	0.0	\$14,068,545	\$430,128	\$0	\$0
Allocation of Centrally Appropriated Line Items	(\$14,498,673)	0.0	(\$14,068,545)	(\$430,128)	\$0	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$15,789,522	0.0	\$15,330,219	\$459,303	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$15,789,522	0.0	\$15,330,219	\$459,303	\$0	\$0
TA-12 FY 2017-18 Total Compensation Request	\$1,087,059	0.0	\$1,092,628	(\$5,569)	\$0	\$0
FY 2017-18 Base Request	\$16,876,581	0.0	\$16,422,847	\$453,734	\$0	\$0
R-01 Mother Baby Unit	\$2,216	0.0	\$2,216	\$0	\$0	\$0
R-02 SCF Restrictive Housing Staffing	\$7,016	0.0	\$7,016	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$16,885,813	0.0	\$16,432,079	\$453,734	\$0	\$0
FY 2017-18 Personal Services Allocation	\$16,885,813	0.0	\$16,432,079	\$453,734	\$0	\$0

Salary Survey**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$8,687,747	0.0	\$8,397,125	\$290,622	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$8,687,747)	0.0	(\$8,397,125)	(\$290,622)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,016,911	0.0	\$1,906,474	\$110,437	\$0	\$0
FY 2015-16 Final Appropriation	\$2,016,911	0.0	\$1,906,474	\$110,437	\$0	\$0
Allocation of Centrally Appropriated Line Items	(\$2,016,911)	0.0	(\$1,906,474)	(\$110,437)	\$0	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$583,577	0.0	\$580,443	\$3,134	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$583,577	0.0	\$580,443	\$3,134	\$0	\$0
TA-06 salary survey negative base adjustment	(\$583,577)	0.0	(\$580,443)	(\$3,134)	\$0	\$0
TA-12 FY 2017-18 Total Compensation Request	\$8,989,753	0.0	\$8,743,757	\$245,996	\$0	\$0
FY 2017-18 Base Request	\$8,989,753	0.0	\$8,743,757	\$245,996	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,989,753	0.0	\$8,743,757	\$245,996	\$0	\$0
FY 2017-18 Personal Services Allocation	\$8,989,753	0.0	\$8,743,757	\$245,996	\$0	\$0

Merit Pay***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$3,401,363	0.0	\$3,287,652	\$113,711	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$3,401,363)	0.0	(\$3,287,652)	(\$113,711)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
FY 2015-16 Final Appropriation	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
Allocation of Centrally Appropriated Line Items	(\$3,485,908)	0.0	(\$3,384,324)	(\$101,584)	\$0	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$7,390,750	0.0	\$7,352,834	\$37,916	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$7,390,750)	0.0	(\$7,352,834)	(\$37,916)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
FY 2015-16 Final Appropriation	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
Allocation of Centrally Appropriated Line Items	(\$7,687,883)	0.0	(\$7,648,987)	(\$38,896)	\$0	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,940,718	0.0	\$7,906,423	\$34,295	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$7,940,718	0.0	\$7,906,423	\$34,295	\$0	\$0
TA-12 FY 2017-18 Total Compensation Request	\$184,477	0.0	\$178,863	\$5,614	\$0	\$0
FY 2017-18 Base Request	\$8,125,195	0.0	\$8,085,286	\$39,909	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,125,195	0.0	\$8,085,286	\$39,909	\$0	\$0
FY 2017-18 Personal Services Allocation	\$8,125,195	0.0	\$8,085,286	\$39,909	\$0	\$0

Workers' Compensation**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$9,484,276	0.0	\$9,184,573	\$299,703	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$0
FY 2015-16 Final Appropriation	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$0
FY 2015-16 Expenditure Authority	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$0
FY 2015-16 Actual Expenditures	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,886,908	0.0	\$7,637,682	\$249,226	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,886,908	0.0	\$7,637,682	\$249,226	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$7,886,908	0.0	\$7,637,682	\$249,226	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$7,886,908	0.0	\$7,637,682	\$249,226	\$0	\$0
TA-10 FY 2017-18 Operating Common Policy Adjustments	(\$857,419)	0.0	(\$830,325)	(\$27,094)	\$0	\$0
FY 2017-18 Base Request	\$7,029,489	0.0	\$6,807,357	\$222,132	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,029,489	0.0	\$6,807,357	\$222,132	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$7,029,489	0.0	\$6,807,357	\$222,132	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2014-15 Adjustment to Appropriation	\$21,861	0.0	\$0	\$0	\$0	\$21,861
FY 2014-15 Final Expenditure Authority	\$379,620	0.0	\$267,759	\$0	\$5,000	\$106,861
FY 2014-15 Actual Expenditures	\$349,907	0.0	\$267,759	\$0	\$5,000	\$77,148
FY 2014-15 Reversion (Overexpenditure)	\$29,713	0.0	\$0	\$0	\$0	\$29,713

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2015-16 Final Appropriation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
Other Expenditure Authority Adjustments	\$18,999	0.0	\$0	\$0	\$0	\$18,999
FY 2015-16 Expenditure Authority	\$376,758	0.0	\$267,759	\$0	\$5,000	\$103,999
FY 2015-16 Actual Expenditures	\$326,690	0.0	\$267,759	\$0	\$5,000	\$53,931
FY 2015-16 Reversion (Overexpenditure)	\$50,068	0.0	\$0	\$0	\$0	\$50,068

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2017-18 Base Request	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2017-18 Governor's Budget Request	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2017-18 All Other Operating Allocation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000

Legal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,037,492	0.0	\$1,971,055	\$66,437	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,958,479	0.0	\$1,894,727	\$63,752	\$0	\$0
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FY 2015-16 Final Appropriation	\$1,958,479	0.0	\$1,894,727	\$63,752	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,958,479	0.0	\$1,894,727	\$63,752	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,752,463	0.0	\$1,748,419	\$4,044	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$206,016	0.0	\$146,308	\$59,708	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,898,269	0.0	\$1,834,490	\$63,779	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,898,269	0.0	\$1,834,490	\$63,779	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,898,269	0.0	\$1,834,490	\$63,779	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,898,269	0.0	\$1,834,490	\$63,779	\$0	\$0
TA-13 FY 2017-18 Legal Services Adjustment	\$73,234	0.0	\$70,744	\$2,490	\$0	\$0
FY 2017-18 Base Request	\$1,971,503	0.0	\$1,905,234	\$66,269	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,971,503	0.0	\$1,905,234	\$66,269	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,971,503	0.0	\$1,905,234	\$66,269	\$0	\$0

Payment To Risk Management and Property Funds

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,905,311	0.0	\$3,751,442	\$153,869	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,203,591	0.0	\$4,037,970	\$165,621	\$0	\$0
FY 2015-16 Final Appropriation	\$4,203,591	0.0	\$4,037,970	\$165,621	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,203,591	0.0	\$4,037,970	\$165,621	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,203,591	0.0	\$4,037,970	\$165,621	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,241,910	0.0	\$4,074,779	\$167,131	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,241,910	0.0	\$4,074,779	\$167,131	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,241,910	0.0	\$4,074,779	\$167,131	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,241,910	0.0	\$4,074,779	\$167,131	\$0	\$0
TA-10 FY 2017-18 Operating Common Policy Adjustments	\$421,811	0.0	\$405,192	\$16,619	\$0	\$0
FY 2017-18 Base Request	\$4,663,721	0.0	\$4,479,971	\$183,750	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,663,721	0.0	\$4,479,971	\$183,750	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,663,721	0.0	\$4,479,971	\$183,750	\$0	\$0

Leased Space**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$3,971,427	0.0	\$3,732,348	\$239,079	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0
FY 2015-16 Final Appropriation	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,128,638	0.0	\$3,882,449	\$246,189	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,116,123	0.0	\$3,882,449	\$233,674	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$12,515	0.0	\$0	\$12,515	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,496,531	0.0	\$4,240,494	\$256,037	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,496,531	0.0	\$4,240,494	\$256,037	\$0	\$0
TA-08 lease escalator	\$333,311	0.0	\$320,581	\$12,730	\$0	\$0
FY 2017-18 Base Request	\$4,829,842	0.0	\$4,561,075	\$268,767	\$0	\$0
NP-01 CDCC-CDHS Interagency Agreement True-up	\$11,866	0.0	\$11,866	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,841,708	0.0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,841,708	0.0	\$4,572,941	\$268,767	\$0	\$0

Capitol Complex Leased Space

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$65,308	0.0	\$46,653	\$18,655	\$0	\$0
FY 2014-15 Final 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	\$2,763	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0
FY 2015-16 Final Appropriation	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0
FY 2015-16 Expenditure Authority	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0
FY 2015-16 Actual Expenditures	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$58,367	0.0	\$41,695	\$16,672	\$0	\$0
FY 2016-17 Initial Appropriation	\$58,367	0.0	\$41,695	\$16,672	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$58,367	0.0	\$41,695	\$16,672	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$58,367	0.0	\$41,695	\$16,672	\$0	\$0
TA-10 FY 2017-18 Operating Common Policy Adjustments	\$4,941	0.0	\$3,529	\$1,412	\$0	\$0
FY 2017-18 Base Request	\$63,308	0.0	\$45,224	\$18,084	\$0	\$0
FY 2017-18 Governor's Budget Request	\$63,308	0.0	\$45,224	\$18,084	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$63,308	0.0	\$45,224	\$18,084	\$0	\$0

Planning and Analysis Contracts

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$82,410	0.0	\$82,410	\$0	\$0	\$0
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FY 2015-16 Final Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2017-18 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
R-01 Mother Baby Unit	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$132,410	0.0	\$132,410	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$132,410	0.0	\$132,410	\$0	\$0	\$0

Payments to District Attorneys

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$699,126	0.0	\$699,126	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$427,726	0.0	\$427,726	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$253,376	0.0	\$253,376	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2017-18 Base Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$681,102	0.0	\$681,102	\$0	\$0	\$0

Payments to Coroners for Investigations

FY 2016-17 Initial Appropriation

HB 16-1406 County Coroners Reimbursement by DOC	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$32,175	0.0	\$32,175	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2017-18 Base Request	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$32,175	0.0	\$32,175	\$0	\$0	\$0

Start-up Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2014-15 Final 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
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

(A) Executive Director's Office Subprogram

FY 2016-17 Initial Appropriation	\$113,170,647	28.0	\$109,622,575	\$3,214,267	\$248,805	\$85,000
FY 2017-18 Base Request	\$127,563,519	28.0	\$123,679,064	\$3,550,650	\$248,805	\$85,000
FY 2017-18 Governor's Budget Request	\$127,674,587	28.0	\$123,790,132	\$3,550,650	\$248,805	\$85,000

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,120,884	15.7	\$1,120,884	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$210,213	0.0	\$210,213	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,331,097	15.7	\$1,331,097	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,331,097	14.8	\$1,331,097	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.9	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$212,156	0.0	\$212,156	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,367,558	15.7	\$1,367,558	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,367,558	14.1	\$1,367,558	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	1.6	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,169,978	15.7	\$1,169,978	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,169,978	15.7	\$1,169,978	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,169,978	15.7	\$1,169,978	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,169,978	15.7	\$1,169,978	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,169,978	15.7	\$1,169,978	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

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

FY 2014-15 Actual Expenditures	\$204,623	0.0	\$183,976	\$20,647	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,820	0.0	\$0	\$8,820	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2015-16 Final Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2015-16 Expenditure Authority	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2015-16 Actual Expenditures	\$196,293	0.0	\$183,976	\$12,317	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$17,150	0.0	\$0	\$17,150	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Base Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Governor's Budget Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

(B) External Capacity Subprogram						
FY 2016-17 Initial Appropriation	\$1,383,421	15.7	\$1,353,954	\$29,467	\$0	\$0
FY 2017-18 Base Request	\$1,383,421	15.7	\$1,353,954	\$29,467	\$0	\$0
FY 2017-18 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

FY 2014-15 Final Appropriation	\$12,878,317	0.0	\$12,878,317	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$797,851	0.0	\$797,851	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$13,676,168	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 Actual

HB 16-1238 Suppl Approp Dept of Corrections	(\$2,944,836)	0.0	(\$2,944,836)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,683,980	0.0	\$14,683,980	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$11,739,144	0.0	\$11,739,144	\$0	\$0	\$0
Authorized Transfers	(\$618,566)	0.0	(\$618,566)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$11,120,578	0.0	\$11,120,578	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$11,120,578	0.0	\$11,120,578	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$11,708,003	0.0	\$11,708,003	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$11,708,003	0.0	\$11,708,003	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$11,708,003	0.0	\$11,708,003	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$11,708,003	0.0	\$11,708,003	\$0	\$0	\$0
FY 2017-18 Base Request	\$11,708,003	0.0	\$11,708,003	\$0	\$0	\$0
R-07 External Capacity Caseload	\$748,849	0.0	\$748,849	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,456,852	0.0	\$12,456,852	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$12,456,852	0.0	\$12,456,852	\$0	\$0	\$0

Payments to In-State Private Prisons**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$68,120,740	0.0	\$65,762,033	\$2,358,707	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$5,828,761	0.0	\$1,111,347	\$2,358,707	\$0	\$2,358,707
FY 2014-15 Final Expenditure Authority	\$73,949,501	0.0	\$66,873,380	\$4,717,414	\$0	\$2,358,707
FY 2014-15 Actual Expenditures	\$66,661,309	0.0	\$66,210,737	\$450,547	\$0	\$25
FY 2014-15 Reversion (Overexpenditure)	\$7,288,192	0.0	\$662,643	\$4,266,867	\$0	\$2,358,682

FY 2015-16 Actual

HB 16-1238 Suppl Approp Dept of Corrections	(\$7,729,752)	0.0	(\$7,729,752)	\$0	\$0	\$0
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 Final Appropriation	\$65,784,375	0.0	\$63,425,668	\$2,358,707	\$0	\$0
Authorized Transfers	\$2,414,040	0.0	\$2,414,040	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$2,358,661)	0.0	\$0	(\$2,358,661)	\$0	\$0

FY 2015-16 Expenditure Authority	\$65,839,754	0.0	\$65,839,708	\$46	\$0	\$0
FY 2015-16 Actual Expenditures	\$65,036,792	0.0	\$65,036,746	\$46	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$802,962	0.0	\$802,962	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$58,785,988	0.0	\$56,427,281	\$2,358,707	\$0	\$0
SB 16-102 Repeal Certain Mandatory Minimum Prison Sentences	(\$605,372)	0.0	(\$605,372)	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$58,180,616	0.0	\$55,821,909	\$2,358,707	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$58,180,616	0.0	\$55,821,909	\$2,358,707	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$58,180,616	0.0	\$55,821,909	\$2,358,707	\$0	\$0
FY 2017-18 Base Request	\$58,180,616	0.0	\$55,821,909	\$2,358,707	\$0	\$0
FY 2017-18 Governor's Budget Request	\$58,180,616	0.0	\$55,821,909	\$2,358,707	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$58,180,616	0.0	\$55,821,909	\$2,358,707	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$12,183,146	0.0	\$12,183,146	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$1,523,245)	0.0	(\$1,523,245)	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

HB 16-1238 Suppl Approp Dept of Corrections	(\$1,927,312)	0.0	(\$1,927,312)	\$0	\$0	\$0
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 Final Appropriation	\$12,035,219	0.0	\$12,035,219	\$0	\$0	\$0
Authorized Transfers	(\$885,215)	0.0	(\$885,215)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$11,150,004	0.0	\$11,150,004	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$11,150,004	0.0	\$11,150,004	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,612,149	0.0	\$10,612,149	\$0	\$0	\$0
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SB 16-102 Repeal Certain Mandatory Minimum Prison Sentences	(\$116,124)	0.0	(\$116,124)	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,496,025	0.0	\$10,496,025	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$10,496,025	0.0	\$10,496,025	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$10,496,025	0.0	\$10,496,025	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,496,025	0.0	\$10,496,025	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,496,025	0.0	\$10,496,025	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$10,496,025	0.0	\$10,496,025	\$0	\$0	\$0

Community Corrections Programs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,130,340	0.0	\$4,130,340	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$385,953)	0.0	(\$385,953)	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

HB 16-1238 Suppl Approp Dept of Corrections	(\$256,405)	0.0	(\$256,405)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,212,064	0.0	\$4,212,064	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$3,955,659	0.0	\$3,955,659	\$0	\$0	\$0
Authorized Transfers	(\$910,259)	0.0	(\$910,259)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,045,400	0.0	\$3,045,400	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,045,400	0.0	\$3,045,400	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,945,153	0.0	\$3,945,153	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,945,153	0.0	\$3,945,153	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,945,153	0.0	\$3,945,153	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,945,153	0.0	\$3,945,153	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,945,153	0.0	\$3,945,153	\$0	\$0	\$0
R-07 External Capacity Caseload	(\$748,849)	0.0	(\$748,849)	\$0	\$0	\$0

FY 2017-18 Governor's Budget Request	\$3,196,304	0.0	\$3,196,304	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$3,196,304	0.0	\$3,196,304	\$0	\$0	\$0

External Capacity Sustainability

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
NP-05 Kit Carson Mitigation Plan	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Inmate Education and Benefit Programs at In-State Private Prisons

FY 2015-16 Actual

HB 16-1238 Suppl Approp Dept of Corrections	\$534,079	0.0	\$534,079	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$534,079	0.0	\$534,079	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$534,079	0.0	\$534,079	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$534,079	0.0	\$534,079	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$534,079	0.0	\$534,079	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$534,079	0.0	\$534,079	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$534,079	0.0	\$534,079	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$534,079	0.0	\$534,079	\$0	\$0	\$0
FY 2017-18 Base Request	\$534,079	0.0	\$534,079	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$534,079	0.0	\$534,079	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$534,079	0.0	\$534,079	\$0	\$0	\$0

Benefit Programs at Prerelease Parole Revocation Facilities

FY 2015-16 Actual

HB 16-1238 Suppl Approp Dept of Corrections	\$119,476	0.0	\$119,476	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$119,476	0.0	\$119,476	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$119,476	0.0	\$119,476	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$119,476	0.0	\$119,476	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$119,476	0.0	\$119,476	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$119,476	0.0	\$119,476	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$119,476	0.0	\$119,476	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$119,476	0.0	\$119,476	\$0	\$0	\$0
FY 2017-18 Base Request	\$119,476	0.0	\$119,476	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$119,476	0.0	\$119,476	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$119,476	0.0	\$119,476	\$0	\$0	\$0

(B) External Capacity Subprogram

FY 2016-17 Initial Appropriation	\$87,983,352	0.0	\$85,624,645	\$2,358,707	\$0	\$0
FY 2017-18 Base Request	\$87,983,352	0.0	\$85,624,645	\$2,358,707	\$0	\$0
FY 2017-18 Governor's Budget Request	\$84,983,352	0.0	\$82,624,645	\$2,358,707	\$0	\$0

(C) Inspector General Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,930,210	47.9	\$3,823,977	\$106,233	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$792,755	0.0	\$792,755	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,722,965	47.9	\$4,616,732	\$106,233	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,616,732	45.5	\$4,616,732	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$106,233	2.4	\$0	\$106,233	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0
FY 2015-16 Final Appropriation	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$943,298	0.0	\$943,298	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$5,003,539	48.2	\$4,897,306	\$106,233	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,897,306	47.2	\$4,897,306	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$106,233	1.0	\$0	\$106,233	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0
FY 2017-18 Base Request	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$428,098	0.0	\$344,911	\$83,187	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$428,098	0.0	\$344,911	\$83,187	\$0	\$0
FY 2014-15 Actual Expenditures	\$365,558	0.0	\$344,911	\$20,647	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$62,540	0.0	\$0	\$62,540	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0
FY 2015-16 Final Appropriation	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0
FY 2015-16 Expenditure Authority	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0
FY 2015-16 Actual Expenditures	\$357,853	0.0	\$345,536	\$12,317	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$70,870	0.0	\$0	\$70,870	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1117 Record Custodial Interrogations	\$24,700	0.0	\$24,700	\$0	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0

SB 16-180 DOC Program for Juvenile Offenders	\$25	0.0	\$25	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$453,448	0.0	\$370,261	\$83,187	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$453,448	0.0	\$370,261	\$83,187	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$453,448	0.0	\$370,261	\$83,187	\$0	\$0
TA-03 SB-180 annualization	\$50	0.0	\$50	\$0	\$0	\$0
TA-04 HB 16-1117 annualization	(\$24,700)	0.0	(\$24,700)	\$0	\$0	\$0
FY 2017-18 Base Request	\$428,798	0.0	\$345,611	\$83,187	\$0	\$0
R-01 Mother Baby Unit	\$18	0.0	\$18	\$0	\$0	\$0
R-02 SCF Restrictive Housing Staffing	\$68	0.0	\$68	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$428,884	0.0	\$345,697	\$83,187	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$428,884	0.0	\$345,697	\$83,187	\$0	\$0

Inspector General Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2014-15 Adjustment to Appropriation	\$225,863	0.0	\$0	\$0	\$0	\$225,863
FY 2014-15 Final Expenditure Authority	\$461,512	1.0	\$0	\$0	\$27,737	\$433,775
FY 2014-15 Actual Expenditures	\$195,729	0.0	\$0	\$0	\$0	\$195,729
FY 2014-15 Reversion (Overexpenditure)	\$265,783	1.0	\$0	\$0	\$27,737	\$238,046

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2015-16 Final Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
Other Expenditure Authority Adjustments	\$88,740	0.0	\$0	\$0	\$0	\$88,740
FY 2015-16 Expenditure Authority	\$324,389	1.0	\$0	\$0	\$27,737	\$296,652
FY 2015-16 Actual Expenditures	\$207,222	0.0	\$0	\$0	\$0	\$207,222
FY 2015-16 Reversion (Overexpenditure)	\$117,167	1.0	\$0	\$0	\$27,737	\$89,430

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2016-17 Initial Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2016-17 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2017-18 Base Request	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
R-09 Technical Adjustments	(\$27,737)	0.0	\$0	\$0	(\$27,737)	\$0
FY 2017-18 Governor's Budget Request	\$207,912	1.0	\$0	\$0	\$0	\$207,912
FY 2017-18 All Other Operating Allocation	\$207,912	0.0	\$0	\$0	\$0	\$207,912

(C) Inspector General Subprogram

FY 2016-17 Initial Appropriation	\$4,799,221	49.2	\$4,374,152	\$189,420	\$27,737	\$207,912
FY 2017-18 Base Request	\$4,774,571	49.2	\$4,349,502	\$189,420	\$27,737	\$207,912
FY 2017-18 Governor's Budget Request	\$4,746,920	49.2	\$4,349,588	\$189,420	\$0	\$207,912

Department of Corrections

FY 2017-18

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

FY 2014-15 Final Appropriation	\$304,899	2.6	\$304,899	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$135,075	0.0	\$135,075	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$314,289	2.6	\$314,289	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$314,289	2.6	\$314,289	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$71,809	0.0	\$71,809	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$386,098	2.6	\$386,098	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$314,528	2.7	\$314,528	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$71,570	(0.1)	\$71,570	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$318,254	2.6	\$318,254	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$318,254	2.6	\$318,254	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$318,254	2.6	\$318,254	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$318,254	2.6	\$318,254	\$0	\$0	\$0
FY 2017-18 Base Request	\$318,254	2.6	\$318,254	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$318,254	2.6	\$318,254	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$318,254	2.6	\$318,254	\$0	\$0	\$0

Utilities**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$21,166,542	0.0	\$20,019,003	\$1,147,539	\$0	\$0
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$21,392,466	0.0	\$20,244,927	\$1,147,539	\$0	\$0
FY 2015-16 Expenditure Authority	\$21,392,466	0.0	\$20,244,927	\$1,147,539	\$0	\$0
FY 2015-16 Actual Expenditures	\$21,012,799	0.0	\$19,865,260	\$1,147,539	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$379,667	0.0	\$379,667	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$21,936,444	0.0	\$20,770,911	\$1,165,533	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$21,936,444	0.0	\$20,770,911	\$1,165,533	\$0	\$0
TA-01 BV Wastewater Annualization	\$210,822	0.0	\$210,822	\$0	\$0	\$0
FY 2017-18 Base Request	\$22,147,266	0.0	\$20,981,733	\$1,165,533	\$0	\$0
R-09 Technical Adjustments	(\$84,325)	0.0	(\$84,325)	\$0	\$0	\$0

FY 2017-18 Governor's Budget Request	\$22,062,941	0.0	\$20,897,408	\$1,165,533	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$22,062,941	0.0	\$20,897,408	\$1,165,533	\$0	\$0

(A) Utilities Subprogram						
FY 2016-17 Initial Appropriation	\$22,254,698	2.6	\$21,089,165	\$1,165,533	\$0	\$0
FY 2017-18 Base Request	\$22,465,520	2.6	\$21,299,987	\$1,165,533	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,381,195	2.6	\$21,215,662	\$1,165,533	\$0	\$0

(B) Maintenance Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$17,437,829	276.8	\$17,437,829	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$5,082,899	0.0	\$5,082,899	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$22,520,728	276.8	\$22,520,728	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$22,520,728	284.2	\$22,520,728	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(7.4)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$5,826,613	0.0	\$5,826,613	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$23,876,450	276.8	\$23,876,450	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$23,876,450	286.2	\$23,876,450	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(9.4)	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$18,302,550	276.8	\$18,302,550	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$18,302,550	276.8	\$18,302,550	\$0	\$0	\$0
TA-07 salary survey base building personal svcs	\$8,244	0.0	\$8,244	\$0	\$0	\$0
FY 2017-18 Base Request	\$18,310,794	276.8	\$18,310,794	\$0	\$0	\$0

FY 2017-18 Governor's Budget Request	\$18,310,794	276.8	\$18,310,794	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$18,310,794	276.8	\$18,310,794	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,014,113	0.0	\$5,014,113	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
R-04 Maintenance Operating	\$1,400,409	0.0	\$1,400,409	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0

Purchase Of Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
NP-01 CDOC-CDHS Interagency Agreement True-up	\$347,811	0.0	\$347,811	\$0	\$0	\$0
R-04 Maintenance Operating	\$81,492	0.0	\$81,492	\$0	\$0	\$0
R-09 Technical Adjustments	\$84,325	0.0	\$84,325	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0

Maintenance Start-Up

FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-01 Mother Baby Unit	\$185,086	0.0	\$185,086	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$185,086	0.0	\$185,086	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$185,086	0.0	\$185,086	\$0	\$0	\$0

(B) Maintenance Subprogram

FY 2016-17 Initial Appropriation	\$25,562,216	276.8	\$25,562,216	\$0	\$0	\$0
FY 2017-18 Base Request	\$25,570,460	276.8	\$25,570,460	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$27,669,583	276.8	\$27,669,583	\$0	\$0	\$0

(C) Housing and Security Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$162,870,094	2,962.4	\$162,867,147	\$2,947	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$41,284,992	0.0	\$41,284,992	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$204,155,086	2,962.4	\$204,152,139	\$2,947	\$0	\$0
FY 2014-15 Actual Expenditures	\$203,956,109	2,955.8	\$203,953,162	\$2,947	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$198,977	6.6	\$198,977	\$0	\$0	\$0

FY 2015-16 Actual

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 Final Appropriation	\$168,366,491	2,973.4	\$168,363,544	\$2,947	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$40,999,911	0.0	\$40,999,911	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$209,366,402	2,973.4	\$209,363,455	\$2,947	\$0	\$0
FY 2015-16 Actual Expenditures	\$209,363,455	2,996.9	\$209,363,455	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,947	(23.5)	\$0	\$2,947	\$0	\$0

FY 2016-17 Initial Appropriation

HB 13-1154 Crimes Against Pregnant Women Act	\$76,655	0.0	\$76,655	\$0	\$0	\$0
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0.0	\$21,484	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$2,581,944	0.0	\$2,581,944	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0.0	\$22,068	\$0	\$0	\$0
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$22,068	0.0	\$22,068	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$275,849	0.0	\$275,849	\$0	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$167,187,805	2,974.4	\$167,184,858	\$2,947	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$42,968	0.0	\$42,968	\$0	\$0	\$0
SB 14-092 Insurance Fraud Crime	\$19,640	0.0	\$19,640	\$0	\$0	\$0
SB 14-161 Update Uniform Election Code Of 1992	\$19,640	0.0	\$19,640	\$0	\$0	\$0

SB 14-176 Chop Shop Criminal Penalties	\$42,968	0.0	\$42,968	\$0	\$0	\$0
SB 15-067 Second Degree Assault Injury To Emer Responders	\$219,576	0.0	\$219,576	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$170,532,665	2,974.4	\$170,529,718	\$2,947	\$0	\$0
FY 2016-17 Personal Services Allocation	\$170,532,665	2,974.4	\$170,529,718	\$2,947	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$170,532,665	2,974.4	\$170,529,718	\$2,947	\$0	\$0
TA-07 salary survey base building personal svcs	\$414,789	0.0	\$414,789	\$0	\$0	\$0
FY 2017-18 Base Request	\$170,947,454	2,974.4	\$170,944,507	\$2,947	\$0	\$0
FY 2017-18 Governor's Budget Request	\$170,947,454	2,974.4	\$170,944,507	\$2,947	\$0	\$0
FY 2017-18 Personal Services Allocation	\$170,947,454	2,974.4	\$170,944,507	\$2,947	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,802,941	0.0	\$1,802,941	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0

(C) Housing and Security Subprogram							
FY 2016-17 Initial Appropriation	\$172,341,606	2,974.4	\$172,338,659	\$2,947	\$0	\$0	\$0
FY 2017-18 Base Request	\$172,756,395	2,974.4	\$172,753,448	\$2,947	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$172,756,395	2,974.4	\$172,753,448	\$2,947	\$0	\$0	\$0

(D) Food Service Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$17,845,243	317.8	\$17,845,243	\$0	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$3,672,137	0.0	\$3,672,137	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$21,517,380	317.8	\$21,517,380	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$21,517,380	313.2	\$21,517,380	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	4.6	\$0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$3,842,007	0.0	\$3,842,007	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$22,006,804	317.8	\$22,006,804	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$22,006,804	315.1	\$22,006,804	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	2.7	\$0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0	\$0
TA-07 salary survey base building personal svcs	\$26,940	0.0	\$26,940	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$18,395,900	317.8	\$18,395,900	\$0	\$0	\$0	\$0
R-05 Food Service Equipment	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$17,995,900	317.8	\$17,995,900	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$17,995,900	317.8	\$17,995,900	\$0	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$16,182,019	0.0	\$16,102,019	\$0	\$0	\$80,000
FY 2014-15 Adjustment to Appropriation	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)
FY 2014-15 Final Expenditure Authority	\$16,102,019	0.0	\$16,102,019	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$16,102,019	0.0	\$16,102,019	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,727,019	0.0	\$16,647,019	\$0	\$0	\$80,000
FY 2015-16 Final Appropriation	\$16,727,019	0.0	\$16,647,019	\$0	\$0	\$80,000
Other Expenditure Authority Adjustments	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)
FY 2015-16 Expenditure Authority	\$16,647,019	0.0	\$16,647,019	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$16,647,019	0.0	\$16,647,019	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$17,010,023	0.0	\$16,930,023	\$0	\$0	\$80,000
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$17,010,023	0.0	\$16,930,023	\$0	\$0	\$80,000
FY 2017-18 Base Request	\$17,010,023	0.0	\$16,930,023	\$0	\$0	\$80,000
R-05 Food Service Equipment	\$600,000	0.0	\$600,000	\$0	\$0	\$0
R-06 Food Inflation	\$274,534	0.0	\$274,534	\$0	\$0	\$0
R-09 Technical Adjustments	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)
FY 2017-18 Governor's Budget Request	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0

Purchase Of Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,704,331	0.0	\$1,704,331	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,719,343	0.0	\$1,719,343	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$27,596	0.0	\$27,596	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,792,916	0.0	\$1,792,916	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,792,916	0.0	\$1,792,916	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,792,916	0.0	\$1,792,916	\$0	\$0	\$0
R-01 Mother Baby Unit	(\$29,419)	0.0	(\$29,419)	\$0	\$0	\$0
R-06 Food Inflation	\$34,939	0.0	\$34,939	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,798,436	0.0	\$1,798,436	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,798,436	0.0	\$1,798,436	\$0	\$0	\$0
(D) Food Service Subprogram						
FY 2016-17 Initial Appropriation	\$37,171,899	317.8	\$37,091,899	\$0	\$0	\$80,000
FY 2017-18 Base Request	\$37,198,839	317.8	\$37,118,839	\$0	\$0	\$80,000
FY 2017-18 Governor's Budget Request	\$37,598,893	317.8	\$37,598,893	\$0	\$0	\$0

(E) Medical Services Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$31,126,669	387.5	\$30,888,286	\$238,383	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$7,453,011	0.0	\$7,453,011	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$38,579,680	387.5	\$38,341,297	\$238,383	\$0	\$0
FY 2014-15 Actual Expenditures	\$38,490,163	373.4	\$38,341,297	\$148,866	\$0	\$0

FY 2014-15 Reversion (Overexpenditure)	\$89,517	14.1	\$0	\$89,517	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$32,143,287	387.5	\$31,904,904	\$238,383	\$0	\$0
FY 2015-16 Final Appropriation	\$32,143,287	387.5	\$31,904,904	\$238,383	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$6,888,877	0.0	\$6,888,877	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$39,032,164	387.5	\$38,793,781	\$238,383	\$0	\$0
FY 2015-16 Actual Expenditures	\$38,948,289	370.0	\$38,793,781	\$154,508	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$83,875	17.5	\$0	\$83,875	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$32,510,792	387.5	\$32,272,409	\$238,383	\$0	\$0
FY 2016-17 Initial Appropriation	\$32,510,792	387.5	\$32,272,409	\$238,383	\$0	\$0
FY 2016-17 Personal Services Allocation	\$32,510,792	387.5	\$32,272,409	\$238,383	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$32,510,792	387.5	\$32,272,409	\$238,383	\$0	\$0
TA-07 salary survey base building personal svcs	\$41,442	0.0	\$41,442	\$0	\$0	\$0
FY 2017-18 Base Request	\$32,552,234	387.5	\$32,313,851	\$238,383	\$0	\$0
R-03 Hepatitis C Treatment	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$31,852,234	387.5	\$31,613,851	\$238,383	\$0	\$0
FY 2017-18 Personal Services Allocation	\$31,852,234	387.5	\$31,613,851	\$238,383	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0

FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0

Purchase of Pharmaceuticals

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$14,909,058	0.0	\$14,909,058	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

HB 16-1238 Suppl Approp Dept of Corrections	(\$2,781,253)	0.0	(\$2,781,253)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,080,579	0.0	\$18,080,579	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$15,299,326	0.0	\$15,299,326	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$15,299,326	0.0	\$15,299,326	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$14,681,545	0.0	\$14,681,545	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$617,781	0.0	\$617,781	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$15,832,887	0.0	\$15,832,887	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$15,832,887	0.0	\$15,832,887	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$15,832,887	0.0	\$15,832,887	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$15,832,887	0.0	\$15,832,887	\$0	\$0	\$0
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FY 2017-18 Base Request	\$15,832,887	0.0	\$15,832,887	\$0	\$0	\$0
R-03 Hepatitis C Treatment	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-08 Medical Caseload	\$521,173	0.0	\$521,173	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$18,354,060	0.0	\$18,354,060	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$18,354,060	0.0	\$18,354,060	\$0	\$0	\$0

Purchase of Medical Services from Other Medical Facilities

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$22,131,178	0.0	\$22,131,178	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$2,352,439)	0.0	(\$2,352,439)	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

HB 16-1238 Suppl Approp Dept of Corrections	\$3,020,242	0.0	\$3,020,242	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$23,058,674	0.0	\$23,058,674	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$26,078,916	0.0	\$26,078,916	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$26,078,916	0.0	\$26,078,916	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$22,140,857	0.0	\$22,140,857	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,938,059	0.0	\$3,938,059	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,574,780	0.0	\$25,574,780	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$25,574,780	0.0	\$25,574,780	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$25,574,780	0.0	\$25,574,780	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$25,574,780	0.0	\$25,574,780	\$0	\$0	\$0
FY 2017-18 Base Request	\$25,574,780	0.0	\$25,574,780	\$0	\$0	\$0
R-08 Medical Caseload	(\$2,441,444)	0.0	(\$2,441,444)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$23,133,336	0.0	\$23,133,336	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$23,133,336	0.0	\$23,133,336	\$0	\$0	\$0

Catastrophic Medical Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,546,838	0.0	\$3,546,838	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$2,352,439	0.0	\$2,352,439	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

HB 16-1238 Suppl Approp Dept of Corrections	(\$3,680,906)	0.0	(\$3,680,906)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,680,906	0.0	\$3,680,906	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Service Contracts

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,448,451	0.0	\$2,448,451	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,417,890	0.0	\$2,417,890	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$72,186	0.0	\$72,186	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,322	0.0	\$0	\$2,322	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,795	0.0	\$0	\$2,795	\$0	\$0
FY 2015-16 Final Appropriation	\$2,795	0.0	\$0	\$2,795	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,795	0.0	\$0	\$2,795	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,795	0.0	\$0	\$2,795	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,835	0.0	\$0	\$1,835	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,835	0.0	\$0	\$1,835	\$0	\$0
TA-11 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,105)	0.0	\$0	(\$1,105)	\$0	\$0
FY 2017-18 Base Request	\$730	0.0	\$0	\$730	\$0	\$0
FY 2017-18 Governor's Budget Request	\$730	0.0	\$0	\$730	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$730	0.0	\$0	\$730	\$0	\$0

(E) Medical Services Subprogram							
FY 2016-17 Initial Appropriation	\$78,989,421	387.5	\$78,749,203	\$240,218	\$0	\$0	\$0
FY 2017-18 Base Request	\$79,029,758	387.5	\$78,790,645	\$239,113	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$78,409,487	387.5	\$78,170,374	\$239,113	\$0	\$0	\$0

(F) Laundry Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,313,400	37.4	\$2,313,400	\$0	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$480,245	0.0	\$480,245	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,793,645	37.4	\$2,793,645	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,793,645	33.7	\$2,793,645	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	3.7	\$0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$506,220	0.0	\$506,220	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,890,863	37.4	\$2,890,863	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,890,863	35.3	\$2,890,863	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	2.1	\$0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0

(F) Laundry Subprogram						
FY 2016-17 Initial Appropriation	\$4,612,273	37.4	\$4,612,273	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,612,273	37.4	\$4,612,273	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,612,273	37.4	\$4,612,273	\$0	\$0	\$0

**(G) Superintendents Subprogram
Personal Services**

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$10,199,361	155.9	\$10,199,361	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$2,857,528	0.0	\$2,857,528	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$13,056,889	155.9	\$13,056,889	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$13,056,889	164.0	\$13,056,889	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(8.1)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$3,486,809	0.0	\$3,486,809	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$14,085,265	155.9	\$14,085,265	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$14,085,265	160.5	\$14,085,265	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(4.6)	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,752,163	155.9	\$10,752,163	\$0	\$0	\$0
SB 16-180 DOC Program for Juvenile Offenders	\$44,071	0.8	\$44,071	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,796,234	156.7	\$10,796,234	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$10,796,234	156.7	\$10,796,234	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$10,796,234	156.7	\$10,796,234	\$0	\$0	\$0
TA-03 SB-180 annualization	\$8,814	0.2	\$8,814	\$0	\$0	\$0
TA-07 salary survey base building personal svcs	\$74,232	0.0	\$74,232	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,879,280	156.9	\$10,879,280	\$0	\$0	\$0
R-01 Mother Baby Unit	\$49,469	0.7	\$49,469	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,928,749	157.6	\$10,928,749	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$10,928,749	157.6	\$10,928,749	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,305,701	0.0	\$3,305,701	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
SB 16-180 DOC Program for Juvenile Offenders	\$5,450	0.0	\$5,450	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,186,951	0.0	\$5,186,951	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,186,951	0.0	\$5,186,951	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,186,951	0.0	\$5,186,951	\$0	\$0	\$0
TA-03 SB-180 annualization	\$15,050	0.0	\$15,050	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$0
R-01 Mother Baby Unit	\$6,683	0.0	\$6,683	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,208,684	0.0	\$5,208,684	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$5,208,684	0.0	\$5,208,684	\$0	\$0	\$0

Dress-Out

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$735,432	0.0	\$735,432	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2017-18 Base Request	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$735,433	0.0	\$735,433	\$0	\$0	\$0

Start-up Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$159,385	0.0	\$159,385	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$38,830	0.0	\$38,830	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$38,830	0.0	\$38,830	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$38,830	0.0	\$38,830	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$38,830	0.0	\$38,830	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

SB 16-180 DOC Program for Juvenile Offenders	\$45,328	0.0	\$45,328	\$0	\$0	\$0
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FY 2016-17 Initial Appropriation	\$45,328	0.0	\$45,328	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$45,328	0.0	\$45,328	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$45,328	0.0	\$45,328	\$0	\$0	\$0
TA-03 SB-180 annualization	(\$41,878)	0.0	(\$41,878)	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,450	0.0	\$3,450	\$0	\$0	\$0
R-01 Mother Baby Unit	\$53,531	0.0	\$53,531	\$0	\$0	\$0
R-02 SCF Restrictive Housing Staffing	\$4,350	0.0	\$4,350	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$61,331	0.0	\$61,331	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$61,331	0.0	\$61,331	\$0	\$0	\$0

Superintendents Grants

FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-01 Mother Baby Unit	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$10,000	0.0	\$0	\$10,000	\$0	\$0

(G) Superintendents Subprogram

FY 2016-17 Initial Appropriation	\$16,763,946	156.7	\$16,763,946	\$0	\$0	\$0
FY 2017-18 Base Request	\$16,820,164	156.9	\$16,820,164	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$16,944,197	157.6	\$16,934,197	\$10,000	\$0	\$0

(H) Youthful Offender System Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$10,276,034	160.7	\$10,276,034	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$2,031,713	0.0	\$2,031,713	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$12,307,747	160.7	\$12,307,747	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$12,307,747	163.0	\$12,307,747	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(2.3)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0
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FY 2015-16 Final Appropriation	\$10,592,490	160.7	\$10,592,490	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$2,125,758	0.0	\$2,125,758	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$12,718,248	160.7	\$12,718,248	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$12,718,248	164.1	\$12,718,248	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(3.4)	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,716,122	160.7	\$10,716,122	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$10,716,122	160.7	\$10,716,122	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,716,122	160.7	\$10,716,122	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,716,122	160.7	\$10,716,122	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$10,716,122	160.7	\$10,716,122	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2017-18 Base Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0

Contract Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2017-18 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0

Purchase of Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2017-18 Base Request	\$681,031	0.0	\$681,031	\$0	\$0	\$0
NP-01 CDOC-CDHS Interagency Agreement True-up	\$322,408	0.0	\$322,408	\$0	\$0	\$0
R-04 Maintenance Operating	\$18,099	0.0	\$18,099	\$0	\$0	\$0
R-06 Food Inflation	\$7,711	0.0	\$7,711	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
(H) Youthful Offender System Subprogram						
FY 2016-17 Initial Appropriation	\$12,030,678	160.7	\$12,030,678	\$0	\$0	\$0
FY 2017-18 Base Request	\$12,030,678	160.7	\$12,030,678	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,378,896	160.7	\$12,378,896	\$0	\$0	\$0

(I) Case Management Subprogram
Personal Services

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$17,056,778	244.7	\$17,056,778	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$2,819,432	0.0	\$2,819,432	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$19,876,210	244.7	\$19,876,210	\$0	\$0	\$0

FY 2014-15 Actual Expenditures	\$19,876,210	243.2	\$19,876,210	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	1.5	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$2,985,300	0.0	\$2,985,300	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$20,662,280	247.3	\$20,662,280	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$20,662,280	247.8	\$20,662,280	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(0.5)	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$17,879,989	247.3	\$17,879,989	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$17,879,989	247.3	\$17,879,989	\$0	\$0	\$0
TA-07 salary survey base building personal svcs	\$14,796	0.0	\$14,796	\$0	\$0	\$0
FY 2017-18 Base Request	\$17,894,785	247.3	\$17,894,785	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$17,894,785	247.3	\$17,894,785	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$17,894,785	247.3	\$17,894,785	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2017-18 Base Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$172,581	0.0	\$172,581	\$0	\$0	\$0

Offender ID Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$258,153	0.0	\$258,153	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$82,982	0.0	\$82,982	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$314,601	0.0	\$314,601	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$26,534	0.0	\$26,534	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2017-18 Base Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$341,135	0.0	\$341,135	\$0	\$0	\$0

Start-up Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$147,204	0.0	\$147,204	\$0	\$0	\$0
FY 2014-15 Final 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

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(I) Case Management Subprogram						
FY 2016-17 Initial Appropriation	\$18,393,705	247.3	\$18,393,705	\$0	\$0	\$0
FY 2017-18 Base Request	\$18,408,501	247.3	\$18,408,501	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$18,408,501	247.3	\$18,408,501	\$0	\$0	\$0

(J) Mental Health Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$11,283,636	138.7	\$11,283,636	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$308,749	0.0	\$308,749	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$11,592,385	138.7	\$11,592,385	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$11,592,385	111.2	\$11,592,385	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	27.5	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,370,450	151.0	\$12,370,450	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$12,370,450	151.0	\$12,370,450	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$1,270,479	0.0	\$1,270,479	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$13,640,929	151.0	\$13,640,929	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$13,640,929	121.8	\$13,640,929	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	29.2	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,601,517	152.1	\$12,601,517	\$0	\$0	\$0
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FY 2016-17 Initial Appropriation	\$12,601,517	152.1	\$12,601,517	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$12,601,517	152.1	\$12,601,517	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$12,601,517	152.1	\$12,601,517	\$0	\$0	\$0
TA-03 SB-180 annualization	\$57,742	0.8	\$57,742	\$0	\$0	\$0
FY 2017-18 Base Request	\$12,659,259	152.9	\$12,659,259	\$0	\$0	\$0
R-01 Mother Baby Unit	(\$328,884)	0.0	(\$328,884)	\$0	\$0	\$0
R-03 Hepatitis C Treatment	(\$1,300,000)	0.0	(\$1,300,000)	\$0	\$0	\$0
R-05 Food Service Equipment	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,830,375	152.9	\$10,830,375	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$10,830,375	152.9	\$10,830,375	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$273,766	0.0	\$273,766	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$273,766	0.0	\$273,766	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$273,766	0.0	\$273,766	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$280,266	0.0	\$280,266	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$280,266	0.0	\$280,266	\$0	\$0	\$0
TA-03 SB-180 annualization	\$450	0.0	\$450	\$0	\$0	\$0
FY 2017-18 Base Request	\$280,716	0.0	\$280,716	\$0	\$0	\$0

FY 2017-18 Governor's Budget Request	\$280,716	0.0	\$280,716	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$280,716	0.0	\$280,716	\$0	\$0	\$0

Medical Contract Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,967,510	0.0	\$3,967,510	\$0	\$0	\$0
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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,005,437	0.0	\$4,005,437	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$29,521	0.0	\$29,521	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0

Mental Health Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2014-15 Final Expenditure Authority	\$64,799	0.0	\$0	\$0	\$64,799	\$0
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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2015-16 Final Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2015-16 Expenditure Authority	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$64,799	0.0	\$0	\$0	\$64,799	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2017-18 Base Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0
R-09 Technical Adjustments	(\$64,799)	0.0	\$0	\$0	(\$64,799)	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

FY 2014-15 Final Appropriation	\$57,036	0.0	\$57,036	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$61,139	0.0	\$61,139	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$61,139	0.0	\$61,139	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$61,139	0.0	\$61,139	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$61,139	0.0	\$61,139	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2017-18 Request

TA-03 SB-180 annualization	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,703	0.0	\$4,703	\$0	\$0	\$0

(J) Mental Health Subprogram

FY 2016-17 Initial Appropriation	\$16,981,540	152.1	\$16,916,741	\$0	\$64,799	\$0
FY 2017-18 Base Request	\$17,044,435	152.9	\$16,979,636	\$0	\$64,799	\$0
FY 2017-18 Governor's Budget Request	\$15,150,752	152.9	\$15,150,752	\$0	\$0	\$0

(K) Inmate Pay

FY 2014-15 Actual

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
R-01 Mother Baby Unit	\$696	0.0	\$696	\$0	\$0	\$0

FY 2017-18 Governor's Budget Request	\$2,248,581	0.0	\$2,248,581	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,248,581	0.0	\$2,248,581	\$0	\$0	\$0

(K) Inmate Pay						
FY 2016-17 Initial Appropriation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,248,581	0.0	\$2,248,581	\$0	\$0	\$0

**(L) Legal Access Subprogram
Personal Services**

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,366,196	21.5	\$1,366,196	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$537,580	0.0	\$537,580	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,903,776	21.5	\$1,903,776	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,903,776	23.2	\$1,903,776	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(1.7)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$267,567	0.0	\$267,567	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,675,836	21.5	\$1,675,836	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,675,836	21.4	\$1,675,836	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.1	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2017-18 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0

Contract Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0

FY 2015-16 Expenditure Authority	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2017-18 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0

(L) Legal Access Subprogram						
FY 2016-17 Initial Appropriation	\$1,796,543	21.5	\$1,796,543	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,796,543	21.5	\$1,796,543	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,796,543	21.5	\$1,796,543	\$0	\$0	\$0

(M) Capital Lease Purchase Payments

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0
TA-02 CCF COP annualization	(\$1,722)	0.0	(\$1,722)	\$0	\$0	\$0
FY 2017-18 Base Request	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0

(M) Capital Lease Purchase Payments

FY 2016-17 Initial Appropriation	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0
FY 2017-18 Base Request	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0

Department of Corrections

FY 2017-18

Schedule 3

03. Support Services

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

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$6,096,661	99.8	\$5,369,265	\$38,991	\$688,405	\$0
FY 2014-15 Adjustment to Appropriation	\$1,634,210	0.0	\$1,634,210	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$7,730,871	99.8	\$7,003,475	\$38,991	\$688,405	\$0
FY 2014-15 Actual Expenditures	\$7,512,988	101.6	\$7,003,475	\$38,991	\$470,522	\$0
FY 2014-15 Reversion (Overexpenditure)	\$217,883	(1.8)	\$0	\$0	\$217,883	\$0

FY 2015-16 Actual

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 Final Appropriation	\$6,227,011	99.8	\$5,421,498	\$38,991	\$766,522	\$0
Allocation of Centrally Appropriated Line Items	\$1,540,265	0.0	\$1,540,265	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$7,767,276	99.8	\$6,961,763	\$38,991	\$766,522	\$0
FY 2015-16 Actual Expenditures	\$7,767,276	102.4	\$6,961,763	\$38,991	\$766,522	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(2.6)	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,306,714	99.8	\$5,429,390	\$40,297	\$837,027	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,306,714	99.8	\$5,429,390	\$40,297	\$837,027	\$0
TA-09 departmental indirect cost adj	\$0	0.0	(\$492,107)	\$0	\$492,107	\$0
TA-11 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	\$7,835	\$0	(\$7,835)	\$0
FY 2017-18 Base Request	\$6,306,714	99.8	\$4,945,118	\$40,297	\$1,321,299	\$0
FY 2017-18 Governor's Budget Request	\$6,306,714	99.8	\$4,945,118	\$40,297	\$1,321,299	\$0
FY 2017-18 Personal Services Allocation	\$6,306,714	99.8	\$4,945,118	\$40,297	\$1,321,299	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2017-18 Base Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0

FY 2017-18 Governor's Budget Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0

(A) Business Operations Subprogram						
FY 2016-17 Initial Appropriation	\$6,540,915	99.8	\$5,663,591	\$40,297	\$837,027	\$0
FY 2017-18 Base Request	\$6,540,915	99.8	\$5,179,319	\$40,297	\$1,321,299	\$0
FY 2017-18 Governor's Budget Request	\$6,540,915	99.8	\$5,179,319	\$40,297	\$1,321,299	\$0

(B) Personnel Subprogram
Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,254,587	18.7	\$1,254,587	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$442,270	0.0	\$442,270	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,696,857	18.7	\$1,696,857	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,696,857	18.8	\$1,696,857	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(0.1)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$360,556	0.0	\$360,556	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,663,779	18.7	\$1,663,779	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,663,779	18.3	\$1,663,779	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0

FY 2017-18 Governor's Budget Request	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2017-18 Base Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0

(B) Personnel Subprogram

FY 2016-17 Initial Appropriation	\$1,406,595	18.7	\$1,406,595	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,406,595	18.7	\$1,406,595	\$0	\$0	\$0
FY 2017-18 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*

FY 2014-15 Final Appropriation	\$3,010,766	44.1	\$3,010,766	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$741,835	0.0	\$741,835	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,752,601	44.1	\$3,752,601	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,752,601	47.3	\$3,752,601	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(3.2)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$605,325	0.0	\$605,325	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,708,809	44.1	\$3,708,809	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,708,809	48.3	\$3,708,809	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(4.2)	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0

Operating Expenses*FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2017-18 Base Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0

(C) Offender Services Subprogram						
FY 2016-17 Initial Appropriation	\$3,204,681	44.1	\$3,204,681	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,204,681	44.1	\$3,204,681	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,204,681	44.1	\$3,204,681	\$0	\$0	\$0

**(D) Communications Subprogram
Operating Expenses**

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,613,115	0.0	\$1,613,115	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0
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FY 2015-16 Final Appropriation	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0
SB 16-180 DOC Program for Juvenile Offenders	\$405	0.0	\$405	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,624,770	0.0	\$1,624,770	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,624,770	0.0	\$1,624,770	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,624,770	0.0	\$1,624,770	\$0	\$0	\$0
TA-03 SB-180 annualization	\$855	0.0	\$855	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,625,625	0.0	\$1,625,625	\$0	\$0	\$0
R-01 Mother Baby Unit	\$315	0.0	\$315	\$0	\$0	\$0
R-02 SCF Restrictive Housing Staffing	\$1,215	0.0	\$1,215	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,627,155	0.0	\$1,627,155	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,627,155	0.0	\$1,627,155	\$0	\$0	\$0

Dispatch Services

FY 2014-15 Actual

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$177,544	0.0	\$177,544	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$46,933	0.0	\$46,933	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2017-18 Base Request	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$224,477	0.0	\$224,477	\$0	\$0	\$0

(D) Communications Subprogram						
FY 2016-17 Initial Appropriation	\$1,849,247	0.0	\$1,849,247	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,850,102	0.0	\$1,850,102	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,851,632	0.0	\$1,851,632	\$0	\$0	\$0

(E) Transportation Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,976,837	35.9	\$1,976,837	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$584,408	0.0	\$584,408	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,561,245	35.9	\$2,561,245	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,561,245	35.5	\$2,561,245	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$555,061	0.0	\$555,061	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,617,776	35.9	\$2,617,776	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,617,776	35.6	\$2,617,776	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.3	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2017-18 Base Request	\$433,538	0.0	\$433,538	\$0	\$0	\$0
R-01 Mother Baby Unit	\$1,225	0.0	\$1,225	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$434,763	0.0	\$434,763	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$434,763	0.0	\$434,763	\$0	\$0	\$0

Vehicle Lease Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,272,093	0.0	\$2,907,141	\$364,952	\$0	\$0
FY 2014-15 Final 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 Actual

HB 16-1238 Suppl Approp Dept of Corrections	(\$591,999)	0.0	(\$507,312)	(\$84,687)	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,263,106	0.0	\$2,763,118	\$499,988	\$0	\$0
FY 2015-16 Final Appropriation	\$2,671,107	0.0	\$2,255,806	\$415,301	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,671,107	0.0	\$2,255,806	\$415,301	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,636,792	0.0	\$2,255,806	\$380,986	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$34,315	0.0	\$0	\$34,315	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,325,686	0.0	\$2,755,650	\$570,036	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,325,686	0.0	\$2,755,650	\$570,036	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,325,686	0.0	\$2,755,650	\$570,036	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,325,686	0.0	\$2,755,650	\$570,036	\$0	\$0
FY 2017-18 Base Request	\$3,325,686	0.0	\$2,755,650	\$570,036	\$0	\$0
NP-02 Annual Fleet Vehicle Request	\$123,006	0.0	(\$52,101)	\$175,107	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,448,692	0.0	\$2,703,549	\$745,143	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$3,448,692	0.0	\$2,703,549	\$745,143	\$0	\$0

(E) Transportation Subprogram

FY 2016-17 Initial Appropriation	\$5,847,961	35.9	\$5,277,925	\$570,036	\$0	\$0
FY 2017-18 Base Request	\$5,847,961	35.9	\$5,277,925	\$570,036	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,972,192	35.9	\$5,227,049	\$745,143	\$0	\$0

**(F) Training Subprogram
Personal Services**

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,367,709	32.3	\$2,367,709	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$267,478	0.0	\$267,478	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,635,187	32.3	\$2,635,187	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,635,187	28.9	\$2,635,187	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	3.4	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$379,497	0.0	\$379,497	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,847,190	33.0	\$2,847,190	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,847,190	32.8	\$2,847,190	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,498,825	33.0	\$2,498,825	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,498,825	33.0	\$2,498,825	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,498,825	33.0	\$2,498,825	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,498,825	33.0	\$2,498,825	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,498,825	33.0	\$2,498,825	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$286,356	0.0	\$286,356	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$286,981	0.0	\$286,981	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$286,981	0.0	\$286,981	\$0	\$0	\$0
SB 16-180 DOC Program for Juvenile Offenders	\$25	0.0	\$25	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$287,006	0.0	\$287,006	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$287,006	0.0	\$287,006	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$287,006	0.0	\$287,006	\$0	\$0	\$0
TA-03 SB-180 annualization	\$50	0.0	\$50	\$0	\$0	\$0
FY 2017-18 Base Request	\$287,056	0.0	\$287,056	\$0	\$0	\$0
R-01 Mother Baby Unit	\$18	0.0	\$18	\$0	\$0	\$0
R-02 SCF Restrictive Housing Staffing	\$68	0.0	\$68	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$287,142	0.0	\$287,142	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$287,142	0.0	\$287,142	\$0	\$0	\$0

Training Start-up Costs**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$37,624	0.0	\$37,624	\$0	\$0	\$0
FY 2014-15 Final 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
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(F) Training Subprogram							
FY 2016-17 Initial Appropriation	\$2,785,831	33.0	\$2,785,831	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,785,881	33.0	\$2,785,881	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,785,967	33.0	\$2,785,967	\$0	\$0	\$0	\$0

**(G) Information Systems Subprogram
Operating Expenses**

FY 2014-15 Actual

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

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0	\$0
SB 16-180 DOC Program for Juvenile Offenders	\$200	0.0	\$200	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,644,322	0.0	\$1,644,322	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,644,322	0.0	\$1,644,322	\$0	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,644,322	0.0	\$1,644,322	\$0	\$0	\$0	\$0
TA-03 SB-180 annualization	\$400	0.0	\$400	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,644,722	0.0	\$1,644,722	\$0	\$0	\$0	\$0
R-01 Mother Baby Unit	\$140	0.0	\$140	\$0	\$0	\$0	\$0
R-02 SCF Restrictive Housing Staffing	\$540	0.0	\$540	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,645,402	0.0	\$1,645,402	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,645,402	0.0	\$1,645,402	\$0	\$0	\$0	\$0

COFRS Modernization

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$723,058	0.0	\$637,959	\$40,775	\$44,324	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

Payments to OIT

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$18,703,900	0.0	\$18,588,882	\$115,018	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$18,703,900	0.0	\$18,588,882	\$115,018	\$0	\$0
FY 2014-15 Actual Expenditures	\$18,703,900	0.0	\$18,588,882	\$115,018	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

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 Final Appropriation	\$17,719,596	0.0	\$17,613,316	\$106,280	\$0	\$0
FY 2015-16 Expenditure Authority	\$17,719,596	0.0	\$17,613,316	\$106,280	\$0	\$0
FY 2015-16 Actual Expenditures	\$17,719,596	0.0	\$17,613,316	\$106,280	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,631,013	0.0	\$16,531,206	\$99,807	\$0	\$0
FY 2016-17 Initial Appropriation	\$16,631,013	0.0	\$16,531,206	\$99,807	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$16,631,013	0.0	\$16,531,206	\$99,807	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$16,631,013	0.0	\$16,531,206	\$99,807	\$0	\$0
TA-10 FY 2017-18 Operating Common Policy Adjustments	\$829,912	0.0	\$824,931	\$4,981	\$0	\$0

FY 2017-18 Base Request	\$17,460,925	0.0	\$17,356,137	\$104,788	\$0	\$0
NP-03 OIT Secure Colorado	\$640,707	0.0	\$636,863	\$3,844	\$0	\$0
NP-04 OIT Deskside Staffing	\$256,223	0.0	\$254,686	\$1,537	\$0	\$0
FY 2017-18 Governor's Budget Request	\$18,357,855	0.0	\$18,247,686	\$110,169	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$18,357,855	0.0	\$18,247,686	\$110,169	\$0	\$0

CORE Operations

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$0
FY 2015-16 Final Appropriation	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$0
FY 2015-16 Expenditure Authority	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$0
FY 2015-16 Actual Expenditures	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$404,620	0.0	\$356,852	\$22,903	\$24,865	\$0
FY 2016-17 Initial Appropriation	\$404,620	0.0	\$356,852	\$22,903	\$24,865	\$0
FY 2016-17 All Other Operating Allocation	\$404,620	0.0	\$356,852	\$22,903	\$24,865	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$404,620	0.0	\$356,852	\$22,903	\$24,865	\$0
TA-10 FY 2017-18 Operating Common Policy Adjustments	(\$8,428)	0.0	(\$7,433)	(\$477)	(\$518)	\$0
FY 2017-18 Base Request	\$396,192	0.0	\$349,419	\$22,426	\$24,347	\$0
FY 2017-18 Governor's Budget Request	\$396,192	0.0	\$349,419	\$22,426	\$24,347	\$0
FY 2017-18 All Other Operating Allocation	\$396,192	0.0	\$349,419	\$22,426	\$24,347	\$0

(G) Information Systems Subprogram

FY 2016-17 Initial Appropriation	\$18,679,955	0.0	\$18,532,380	\$122,710	\$24,865	\$0
FY 2017-18 Base Request	\$19,501,839	0.0	\$19,350,278	\$127,214	\$24,347	\$0
FY 2017-18 Governor's Budget Request	\$20,399,449	0.0	\$20,242,507	\$132,595	\$24,347	\$0

(H) Facility Services Subprogram**Personal Services*****FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$935,322	9.7	\$935,322	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$156,687	0.0	\$156,687	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,092,009	9.7	\$1,092,009	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,092,009	9.7	\$1,092,009	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$964,126	9.7	\$964,126	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$964,126	9.7	\$964,126	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$160,628	0.0	\$160,628	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,124,754	9.7	\$1,124,754	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,124,754	10.0	\$1,124,754	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(0.3)	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$976,289	9.7	\$976,289	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$976,289	9.7	\$976,289	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$976,289	9.7	\$976,289	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$976,289	9.7	\$976,289	\$0	\$0	\$0
FY 2017-18 Base Request	\$976,289	9.7	\$976,289	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$976,289	9.7	\$976,289	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$976,289	9.7	\$976,289	\$0	\$0	\$0

Operating Expenses***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2017-18 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0

(H) Facility Services Subprogram						
FY 2016-17 Initial Appropriation	\$1,059,385	9.7	\$1,059,385	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,059,385	9.7	\$1,059,385	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,059,385	9.7	\$1,059,385	\$0	\$0	\$0

Department of Corrections**FY 2017-18****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**

FY 2014-15 Final Appropriation	\$5,463,790	88.7	\$5,463,790	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,012,335	0.0	\$1,012,335	\$0	\$0	\$0

FY 2014-15 Final Expenditure Authority	\$6,476,125	88.7	\$6,476,125	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$6,476,125	88.5	\$6,476,125	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$1,027,674	0.0	\$1,027,674	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$6,624,724	88.7	\$6,624,724	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$6,624,724	85.6	\$6,624,724	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	3.1	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2017-18 Base Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0

(A) Labor Subprogram						
FY 2016-17 Initial Appropriation	\$5,755,678	88.7	\$5,755,678	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,755,678	88.7	\$5,755,678	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,755,678	88.7	\$5,755,678	\$0	\$0	\$0

(B) Education Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$11,898,724	188.8	\$10,930,930	\$967,794	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$4,356,564	0.0	\$4,356,564	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$16,255,288	188.8	\$15,287,494	\$967,794	\$0	\$0
FY 2014-15 Actual Expenditures	\$16,255,288	193.6	\$15,287,494	\$967,794	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(4.8)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

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 Final Appropriation	\$12,474,355	189.1	\$12,474,355	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$3,253,579	0.0	\$3,253,579	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$15,727,934	189.1	\$15,727,934	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$15,727,934	195.6	\$15,727,934	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(6.5)	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,671,728	189.1	\$12,671,728	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$12,671,728	189.1	\$12,671,728	\$0	\$0	\$0
TA-03 SB-180 annualization	\$47,386	0.8	\$47,386	\$0	\$0	\$0
FY 2017-18 Base Request	\$12,719,114	189.9	\$12,719,114	\$0	\$0	\$0
R-02 SCF Restrictive Housing Staffing	\$156,602	2.7	\$156,602	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,875,716	192.6	\$12,875,716	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$12,875,716	192.6	\$12,875,716	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
FY 2014-15 Final Expenditure Authority	\$2,643,999	0.0	\$1,093,900	\$1,139,084	\$411,015	\$0
FY 2014-15 Actual Expenditures	\$1,969,752	0.0	\$1,093,900	\$744,688	\$131,165	\$0
FY 2014-15 Reversion (Overexpenditure)	\$674,247	0.0	\$0	\$394,396	\$279,850	\$0

FY 2015-16 Actual

HB 16-1238 Suppl Approp Dept of Corrections	(\$653,555)	0.0	(\$653,555)	\$0	\$0	\$0
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 Final Appropriation	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$0
FY 2015-16 Expenditure Authority	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$0
FY 2015-16 Actual Expenditures	\$3,854,800	0.0	\$2,814,746	\$996,947	\$43,107	\$0
FY 2015-16 Reversion (Overexpenditure)	\$664,363	0.0	\$0	\$296,455	\$367,908	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$0
FY 2016-17 Initial Appropriation	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$0
FY 2016-17 All Other Operating Allocation	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$0
TA-03 SB-180 annualization	\$450	0.0	\$450	\$0	\$0	\$0

FY 2017-18 Base Request	\$4,519,613	0.0	\$2,815,196	\$1,293,402	\$411,015	\$0
R-02 SCF Restrictive Housing Staffing	\$1,350	0.0	\$1,350	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,520,963	0.0	\$2,816,546	\$1,293,402	\$411,015	\$0
FY 2017-18 All Other Operating Allocation	\$4,520,963	0.0	\$2,816,546	\$1,293,402	\$411,015	\$0

Contract Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$173,276	0.0	\$173,276	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2017-18 Base Request	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$237,128	0.0	\$237,128	\$0	\$0	\$0

Education Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2014-15 Adjustment to Appropriation	\$54,886	0.0	\$0	\$0	\$0	\$54,886

FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2015-16 Final Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
Other Expenditure Authority Adjustments	\$88,014	0.0	\$0	\$0	\$0	\$88,014
FY 2015-16 Expenditure Authority	\$201,908	2.0	\$0	\$10,000	\$76,244	\$115,664
FY 2015-16 Actual Expenditures	\$62,192	0.0	\$0	\$0	\$0	\$62,192
FY 2015-16 Reversion (Overexpenditure)	\$139,716	2.0	\$0	\$10,000	\$76,244	\$53,472

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2016-17 Initial Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2016-17 Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2017-18 Base Request	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
R-09 Technical Adjustments	(\$33,834)	0.0	\$0	\$0	(\$33,834)	\$0
FY 2017-18 Governor's Budget Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2017-18 All Other Operating Allocation	\$80,060	0.0	\$0	\$10,000	\$42,410	\$27,650

Education Start-Up

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
TA-03 SB-180 annualization	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,703	0.0	\$4,703	\$0	\$0	\$0
R-02 SCF Restrictive Housing Staffing	\$14,109	0.0	\$14,109	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$18,812	0.0	\$18,812	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$18,812	0.0	\$18,812	\$0	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$313	0.0	\$0	\$0	\$0	\$313
FY 2014-15 Adjustment to Appropriation	(\$313)	0.0	\$0	\$0	\$0	(\$313)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$381	0.0	\$0	\$0	\$0	\$381
FY 2015-16 Final Appropriation	\$381	0.0	\$0	\$0	\$0	\$381
Other Expenditure Authority Adjustments	(\$381)	0.0	\$0	\$0	\$0	(\$381)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$377	0.0	\$0	\$0	\$0	\$377
FY 2016-17 Initial Appropriation	\$377	0.0	\$0	\$0	\$0	\$377
FY 2016-17 All Other Operating Allocation	\$377	0.0	\$0	\$0	\$0	\$377

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$377	0.0	\$0	\$0	\$0	\$377
TA-11 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$66)	0.0	\$0	\$0	\$0	(\$66)
FY 2017-18 Base Request	\$311	0.0	\$0	\$0	\$0	\$311
FY 2017-18 Governor's Budget Request	\$311	0.0	\$0	\$0	\$0	\$311
FY 2017-18 All Other Operating Allocation	\$311	0.0	\$0	\$0	\$0	\$311

(B) Education Subprogram						
FY 2016-17 Initial Appropriation	\$17,542,290	191.1	\$15,723,602	\$1,303,402	\$487,259	\$28,027
FY 2017-18 Base Request	\$17,594,763	191.9	\$15,776,141	\$1,303,402	\$487,259	\$27,961
FY 2017-18 Governor's Budget Request	\$17,732,990	194.6	\$15,948,202	\$1,303,402	\$453,425	\$27,961

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

FY 2014-15 Final Appropriation	\$6,609,626	116.7	\$6,609,626	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,438,320	0.0	\$1,438,320	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$8,047,946	116.7	\$8,047,946	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$8,047,946	118.5	\$8,047,946	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(1.8)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$1,834,465	0.0	\$1,834,465	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$8,647,638	116.7	\$8,647,638	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$8,647,638	124.2	\$8,647,638	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(7.5)	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$0
FY 2017-18 Base Request	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$0

Operating Expenses*FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2014-15 Actual Expenditures	\$71,115	0.0	\$0	\$71,115	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$117	0.0	\$0	\$117	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2015-16 Final Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2015-16 Expenditure Authority	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2015-16 Actual Expenditures	\$71,116	0.0	\$0	\$71,116	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$116	0.0	\$0	\$116	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2017-18 Base Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2017-18 Governor's Budget Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$71,232	0.0	\$0	\$71,232	\$0	\$0

(C) Recreation Subprogram						
FY 2016-17 Initial Appropriation	\$6,970,359	116.7	\$6,899,127	\$71,232	\$0	\$0
FY 2017-18 Base Request	\$6,970,359	116.7	\$6,899,127	\$71,232	\$0	\$0
FY 2017-18 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**

FY 2014-15 Final Appropriation	\$5,083,589	85.4	\$5,083,589	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,523,060	0.0	\$1,523,060	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$6,606,649	85.4	\$6,606,649	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$6,606,649	81.5	\$6,606,649	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	3.9	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$1,708,515	0.0	\$1,708,515	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$6,948,656	85.4	\$6,948,656	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$6,948,656	83.6	\$6,948,656	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	1.8	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0

Operating Expenses**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$110,932	0.0	\$110,932	\$0	\$0	\$0
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FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2017-18 Base Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2017-18 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

FY 2014-15 Final Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2015-16 Final Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2015-16 Expenditure Authority	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2015-16 Actual Expenditures	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2017-18 Base Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2017-18 Governor's Budget Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2017-18 All Other Operating Allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$0

Contract Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,391,100	0.0	\$2,041,100	\$0	\$350,000	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2015-16 Final Appropriation	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2015-16 Expenditure Authority	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2015-16 Actual Expenditures	\$2,420,458	0.0	\$2,070,458	\$0	\$350,000	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,341	0.0	\$5,341	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2016-17 Initial Appropriation	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2016-17 All Other Operating Allocation	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2017-18 Base Request	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2017-18 Governor's Budget Request	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2017-18 All Other Operating Allocation	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0

Treatment Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2014-15 Adjustment to Appropriation	\$214,126	0.0	\$0	\$0	(\$126,682)	\$340,808
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
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FY 2015-16 Final Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Other Expenditure Authority Adjustments	\$192,711	0.0	\$0	\$0	\$0	\$192,711
FY 2015-16 Expenditure Authority	\$319,393	0.0	\$0	\$0	\$126,682	\$192,711
FY 2015-16 Actual Expenditures	\$134,661	0.0	\$0	\$0	\$0	\$134,661
FY 2015-16 Reversion (Overexpenditure)	\$184,732	0.0	\$0	\$0	\$126,682	\$58,050

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2017-18 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2017-18 Governor's Budget Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2017-18 All Other Operating Allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0

(D) Drug and Alcohol Treatment Subprogram

FY 2016-17 Initial Appropriation	\$8,959,790	85.4	\$7,487,981	\$0	\$1,471,809	\$0
FY 2017-18 Base Request	\$8,959,790	85.4	\$7,487,981	\$0	\$1,471,809	\$0
FY 2017-18 Governor's Budget Request	\$8,959,790	85.4	\$7,487,981	\$0	\$1,471,809	\$0

(E) Sex Offender Treatment Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,912,754	55.8	\$3,882,713	\$30,041	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$541,082	0.0	\$541,082	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,453,836	55.8	\$4,423,795	\$30,041	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,452,606	42.2	\$4,423,795	\$28,811	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,230	13.6	\$0	\$1,230	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0
FY 2015-16 Final Appropriation	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$754,709	0.0	\$754,709	\$0	\$0	\$0

FY 2015-16 Expenditure Authority	\$4,767,033	55.8	\$4,736,992	\$30,041	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,765,803	40.2	\$4,736,992	\$28,811	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,230	15.6	\$0	\$1,230	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,057,564	55.8	\$4,027,523	\$30,041	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,057,564	55.8	\$4,027,523	\$30,041	\$0	\$0
FY 2017-18 Base Request	\$4,057,564	55.8	\$4,027,523	\$30,041	\$0	\$0
R-02 SCF Restrictive Housing Staffing	(\$216,382)	0.0	(\$216,382)	\$0	\$0	\$0
R-04 Maintenance Operating	(\$750,000)	0.0	(\$750,000)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,091,182	55.8	\$3,061,141	\$30,041	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,091,182	55.8	\$3,061,141	\$30,041	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2014-15 Actual Expenditures	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2015-16 Final Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2015-16 Expenditure Authority	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2015-16 Actual Expenditures	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2017-18 Base Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2017-18 Governor's Budget Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0

Polygraph Testing**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2017-18 Base Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0

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

FY 2014-15 Final Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2014-15 Adjustment to Appropriation	\$299,582	0.0	\$0	\$0	\$0	\$299,582

FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2015-16 Final Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Other Expenditure Authority Adjustments	\$139,194	0.0	\$0	\$0	\$0	\$139,194
FY 2015-16 Expenditure Authority	\$204,791	0.0	\$0	\$0	\$0	\$204,791
FY 2015-16 Actual Expenditures	\$111,872	0.0	\$0	\$0	\$0	\$111,872
FY 2015-16 Reversion (Overexpenditure)	\$92,919	0.0	\$0	\$0	\$0	\$92,919

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2017-18 Base Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2017-18 Governor's Budget Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2017-18 All Other Operating Allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597

(E) Sex Offender Treatment Subprogram

FY 2016-17 Initial Appropriation	\$4,457,937	55.8	\$4,361,799	\$30,541	\$0	\$65,597
FY 2017-18 Base Request	\$4,457,937	55.8	\$4,361,799	\$30,541	\$0	\$65,597
FY 2017-18 Governor's Budget Request	\$3,491,555	55.8	\$3,395,417	\$30,541	\$0	\$65,597

(F) Volunteers Subprogram

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$587,863	8.0	\$0	\$587,863	\$0	\$0
FY 2014-15 Final 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	\$12,824	\$0	\$0

FY 2015-16 Actual

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 Final Appropriation	\$618,417	8.0	\$618,417	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$20,979	0.0	\$20,979	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$639,396	8.0	\$639,396	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$639,396	7.0	\$639,396	(\$0)	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$626,219	8.0	\$626,219	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$626,219	8.0	\$626,219	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$626,219	8.0	\$626,219	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$626,219	8.0	\$626,219	\$0	\$0	\$0
FY 2017-18 Base Request	\$626,219	8.0	\$626,219	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$626,219	8.0	\$626,219	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$626,219	8.0	\$626,219	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$17,912	0.0	\$17,912	(\$0)	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2017-18 Base Request	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	\$0

(F) Volunteers Subprogram						
FY 2016-17 Initial Appropriation	\$644,131	8.0	\$644,131	\$0	\$0	\$0
FY 2017-18 Base Request	\$644,131	8.0	\$644,131	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$644,131	8.0	\$644,131	\$0	\$0	\$0

Department of Corrections

FY 2017-18

Schedule 3

05. Community Services

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

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$18,124,356	290.7	\$18,124,356	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$3,104,402	0.0	\$3,104,402	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$21,228,758	290.7	\$21,228,758	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$21,228,758	253.1	\$21,228,758	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	37.6	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$6,061,108	0.0	\$6,061,108	\$0	\$0	\$0

FY 2015-16 Expenditure Authority	\$24,815,190	293.2	\$24,815,190	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$24,815,190	248.7	\$24,815,190	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	44.5	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$18,990,679	293.2	\$18,990,679	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$18,990,679	293.2	\$18,990,679	\$0	\$0	\$0
FY 2017-18 Base Request	\$18,990,679	293.2	\$18,990,679	\$0	\$0	\$0
R-04 Maintenance Operating	(\$750,000)	0.0	(\$750,000)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$18,240,679	293.2	\$18,240,679	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$18,240,679	293.2	\$18,240,679	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,571,024	0.0	\$2,571,024	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,571,024	0.0	\$2,571,024	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,571,024	0.0	\$2,571,024	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
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FY 2017-18 Base Request	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0

Contract Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$7,161,403	0.0	\$5,024,303	\$0	\$2,137,100	\$0
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
FY 2015-16 Expenditure Authority	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
FY 2015-16 Actual Expenditures	\$7,625,895	0.0	\$5,488,978	\$0	\$2,136,917	\$0
FY 2015-16 Reversion (Overexpenditure)	\$183	0.0	\$0	\$0	\$183	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
HB 16-1411 Fort Lyon Residential Community Study	\$11,875	0.0	\$11,875	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,637,953	0.0	\$5,500,853	\$0	\$2,137,100	\$0
FY 2016-17 All Other Operating Allocation	\$7,637,953	0.0	\$5,500,853	\$0	\$2,137,100	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$7,637,953	0.0	\$5,500,853	\$0	\$2,137,100	\$0
TA-05 HB 16-1411 annualization	(\$11,875)	0.0	(\$11,875)	\$0	\$0	\$0
FY 2017-18 Base Request	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
FY 2017-18 Governor's Budget Request	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
FY 2017-18 All Other Operating Allocation	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0

Wrap-Around Services Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,539,243	0.0	\$1,539,243	\$0	\$0	\$0
FY 2014-15 Final 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
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FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,834,290	0.0	\$1,834,290	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0

Parole Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,708,910	0.0	\$1,708,910	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,090	0.0	\$1,090	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0

Non-residential Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0

Home Detention

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2017-18 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$69,383	0.0	\$69,383	\$0	\$0	\$0

Parole Start-up Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$387,954	0.0	\$387,954	\$0	\$0	\$0
FY 2014-15 Final 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

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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(A) Parole Subprogram						
FY 2016-17 Initial Appropriation	\$34,070,364	293.2	\$31,933,264	\$0	\$2,137,100	\$0
FY 2017-18 Base Request	\$34,058,489	293.2	\$31,921,389	\$0	\$2,137,100	\$0
FY 2017-18 Governor's Budget Request	\$33,308,489	293.2	\$31,171,389	\$0	\$2,137,100	\$0

(B) Community Supervision Subprogram

(1) Community Supervision

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,918,259	83.8	\$5,918,259	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,432,053	0.0	\$1,432,053	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$7,350,312	83.8	\$7,350,312	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$7,350,312	86.5	\$7,350,312	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(2.7)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$1,294,861	0.0	\$1,294,861	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$7,395,376	83.8	\$7,395,376	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$7,395,376	81.4	\$7,395,376	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	2.4	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,177,477	83.8	\$6,177,477	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,177,477	83.8	\$6,177,477	\$0	\$0	\$0
FY 2017-18 Base Request	\$6,177,477	83.8	\$6,177,477	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,177,477	83.8	\$6,177,477	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$6,177,477	83.8	\$6,177,477	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
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FY 2014-15 Final Expenditure Authority	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2017-18 Base Request	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$632,650	0.0	\$632,650	\$0	\$0	\$0

Community Mental Health Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$629,363	0.0	\$629,363	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$640,062	0.0	\$640,062	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2017-18 Base Request	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$640,062	0.0	\$640,062	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$640,062	0.0	\$640,062	\$0	\$0	\$0

Psychotropic Medication

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2017-18 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$131,400	0.0	\$131,400	\$0	\$0	\$0

Contract Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,863,324	0.0	\$2,863,324	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,901,864	0.0	\$2,901,864	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$10,137	0.0	\$10,137	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0

Contract Services for High Risk Offenders

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0

FY 2015-16 Expenditure Authority	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2017-18 Base Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0

Contract Services for Fugitive Returns

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2015-16 Final Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2015-16 Expenditure Authority	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2015-16 Actual Expenditures	\$72,880	0.0	\$42,049	\$0	\$30,831	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,644	0.0	\$0	\$0	\$1,644	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
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FY 2017-18 Base Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2017-18 Governor's Budget Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2017-18 All Other Operating Allocation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0

(B) Community Supervision Subprogram						
FY 2016-17 Initial Appropriation	\$10,789,314	83.8	\$10,756,839	\$0	\$32,475	\$0
FY 2017-18 Base Request	\$10,789,314	83.8	\$10,756,839	\$0	\$32,475	\$0
FY 2017-18 Governor's Budget Request	\$10,789,314	83.8	\$10,756,839	\$0	\$32,475	\$0

(2) Youthful Offender System Aftercare

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$644,187	8.0	\$644,187	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$110,822	0.0	\$110,822	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$755,009	8.0	\$755,009	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$755,009	6.9	\$755,009	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	1.1	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$664,025	8.0	\$664,025	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$664,025	8.0	\$664,025	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$86,597	0.0	\$86,597	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$750,622	8.0	\$750,622	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$750,622	7.0	\$750,622	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$672,402	8.0	\$672,402	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$672,402	8.0	\$672,402	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$672,402	8.0	\$672,402	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$672,402	8.0	\$672,402	\$0	\$0	\$0
FY 2017-18 Base Request	\$672,402	8.0	\$672,402	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$672,402	8.0	\$672,402	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$672,402	8.0	\$672,402	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2017-18 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0

Contract Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0

FY 2015-16 Expenditure Authority	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0

(B) Community Supervision Subprogram						
FY 2016-17 Initial Appropriation	\$1,875,865	8.0	\$1,875,865	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,875,865	8.0	\$1,875,865	\$0	\$0	\$0
FY 2017-18 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

FY 2014-15 Final Appropriation	\$2,338,392	41.1	\$2,338,392	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$332,695	0.0	\$332,695	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,671,087	41.1	\$2,671,087	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,671,087	33.7	\$2,671,087	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	7.4	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$994,807	0.0	\$994,807	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,422,208	41.6	\$3,422,208	\$0	\$0	\$0

FY 2015-16 Actual Expenditures	\$3,422,208	36.7	\$3,422,208	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	4.9	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,458,024	41.6	\$2,458,024	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,458,024	41.6	\$2,458,024	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,458,024	41.6	\$2,458,024	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,458,024	41.6	\$2,458,024	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,458,024	41.6	\$2,458,024	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2017-18 Base Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$146,202	0.0	\$146,202	\$0	\$0	\$0

Offender Emergency Assistance

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2017-18 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0

Contract Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

FY 2015-16 Expenditure Authority	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$189,999	0.0	\$189,999	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

Offender Re-Employment Center

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,000	0.0	\$0	\$10,000	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2015-16 Final Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$10,000	0.0	\$0	\$10,000	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
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FY 2017-18 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0

Community Reintegration Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2014-15 Adjustment to Appropriation	\$945,787	0.0	\$0	\$0	\$0	\$945,787
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2015-16 Final Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
Other Expenditure Authority Adjustments	\$720,146	0.0	\$0	\$0	\$0	\$720,146
FY 2015-16 Expenditure Authority	\$768,925	1.0	\$0	\$0	\$9,681	\$759,244
FY 2015-16 Actual Expenditures	\$512,137	0.0	\$0	\$0	\$0	\$512,137
FY 2015-16 Reversion (Overexpenditure)	\$256,788	1.0	\$0	\$0	\$9,681	\$247,107

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2017-18 Base Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
R-09 Technical Adjustments	(\$9,681)	0.0	\$0	\$0	(\$9,681)	\$0
FY 2017-18 Governor's Budget Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2017-18 Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Start-up Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$131,166	0.0	\$131,166	\$0	\$0	\$0
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FY 2014-15 Final 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
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(C) Community Re-entry Subprogram						
FY 2016-17 Initial Appropriation	\$3,313,773	42.6	\$3,254,994	\$10,000	\$9,681	\$39,098
FY 2017-18 Base Request	\$3,313,773	42.6	\$3,254,994	\$10,000	\$9,681	\$39,098
FY 2017-18 Governor's Budget Request	\$3,304,092	42.6	\$3,254,994	\$10,000	\$0	\$39,098

Department of Corrections

FY 2017-18

Schedule 3

06. Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Parole Board						
Personal Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,376,891	16.2	\$1,376,891	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$168,926	0.0	\$168,926	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,545,817	16.2	\$1,545,817	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,545,817	15.0	\$1,545,817	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	1.2	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 16-1238 Suppl Approp Dept of Corrections	\$57,732	1.0	\$57,732	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,499,683	17.5	\$1,499,683	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$235,430	0.0	\$235,430	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,735,113	17.5	\$1,735,113	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,735,113	17.3	\$1,735,113	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,517,875	17.5	\$1,517,875	\$0	\$0	\$0

FY 2016-17 Initial Appropriation	\$1,517,875	17.5	\$1,517,875	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,517,875	17.5	\$1,517,875	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,517,875	17.5	\$1,517,875	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,517,875	17.5	\$1,517,875	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,517,875	17.5	\$1,517,875	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,517,875	17.5	\$1,517,875	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2017-18 Base Request	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$106,390	0.0	\$106,390	\$0	\$0	\$0

Contract Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$233,141	0.0	\$233,141	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$39,296	0.0	\$39,296	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2017-18 Base Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$272,437	0.0	\$272,437	\$0	\$0	\$0

Start-up Costs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$14,109	0.0	\$14,109	\$0	\$0	\$0
FY 2014-15 Final 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)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(A) Parole Subprogram							
FY 2016-17 Initial Appropriation	\$1,896,702	17.5	\$1,896,702	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,896,702	17.5	\$1,896,702	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,896,702	17.5	\$1,896,702	\$0	\$0	\$0	\$0

Department of Corrections

FY 2017-18

Schedule 3

07. Correctional Industries

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

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$10,335,878	155.0	\$0	\$3,164,875	\$7,171,003	\$0
FY 2014-15 Adjustment to Appropriation	\$2,405,683	0.0	\$0	\$2,405,683	\$0	\$0
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$0
Allocation of Centrally Appropriated Line Items	\$2,381,661	0.0	\$0	\$2,381,661	\$0	\$0
FY 2015-16 Expenditure Authority	\$12,903,408	155.0	\$0	\$5,732,405	\$7,171,003	\$0
FY 2015-16 Actual Expenditures	\$11,997,372	135.6	\$0	\$5,732,405	\$6,264,967	\$0
FY 2015-16 Reversion (Overexpenditure)	\$906,036	19.4	\$0	\$0	\$906,036	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,646,546	155.0	\$0	\$3,475,543	\$7,171,003	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$10,646,546	155.0	\$0	\$3,475,543	\$7,171,003	\$0
TA-07 salary survey base building personal svcs	\$2,752	0.0	\$0	\$2,752	\$0	\$0

FY 2017-18 Base Request	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
FY 2017-18 Governor's Budget Request	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
FY 2017-18 Personal Services Allocation	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2015-16 Expenditure Authority	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2015-16 Actual Expenditures	\$5,875,636	0.0	\$0	\$1,816,591	\$4,059,045	\$0
FY 2015-16 Reversion (Overexpenditure)	\$52,554	0.0	\$0	\$736	\$51,818	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2017-18 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
NP-06 DOR License Plates	\$761,736	0.0	\$0	\$0	\$761,736	\$0
FY 2017-18 Governor's Budget Request	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2017-18 All Other Operating Allocation	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0

Raw Materials

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2015-16 Expenditure Authority	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2015-16 Actual Expenditures	\$28,052,347	0.0	\$0	\$8,326,464	\$19,725,883	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7,771,479	0.0	\$0	\$114,616	\$7,656,863	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2017-18 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
NP-06 DOR License Plates	\$3,054,984	0.0	\$0	\$0	\$3,054,984	\$0
FY 2017-18 Governor's Budget Request	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 All Other Operating Allocation	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0

Inmate Pay

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,673,102	0.0	\$0	\$480,153	\$1,192,949	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
FY 2015-16 Final Appropriation	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
FY 2015-16 Expenditure Authority	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$0
FY 2015-16 Actual Expenditures	\$2,161,033	0.0	\$0	\$823,367	\$1,337,666	\$0
FY 2015-16 Reversion (Overexpenditure)	\$47,959	0.0	\$0	\$22,976	\$24,983	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,258,992	0.0	\$0	\$861,343	\$1,397,649	\$0
FY 2016-17 Initial Appropriation	\$2,258,992	0.0	\$0	\$861,343	\$1,397,649	\$0
FY 2016-17 All Other Operating Allocation	\$2,258,992	0.0	\$0	\$861,343	\$1,397,649	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,258,992	0.0	\$0	\$861,343	\$1,397,649	\$0
FY 2017-18 Base Request	\$2,258,992	0.0	\$0	\$861,343	\$1,397,649	\$0
NP-06 DOR License Plates	\$240,000	0.0	\$0	\$0	\$240,000	\$0
FY 2017-18 Governor's Budget Request	\$2,498,992	0.0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 All Other Operating Allocation	\$2,498,992	0.0	\$0	\$861,343	\$1,637,649	\$0

Capital Outlay

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2015-16 Final Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2015-16 Expenditure Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2015-16 Actual Expenditures	\$524,676	0.0	\$0	\$23,884	\$500,792	\$0
FY 2015-16 Reversion (Overexpenditure)	\$881,524	0.0	\$0	\$313,210	\$568,314	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Governor's Budget Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 All Other Operating Allocation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0

Correctional Industries Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2014-15 Adjustment to Appropriation	\$2,408,154	0.0	\$0	\$0	\$0	\$2,408,154
FY 2014-15 Final Expenditure Authority	\$2,911,204	0.0	\$0	\$0	\$0	\$2,911,204
FY 2014-15 Actual Expenditures	\$2,084,248	0.0	\$0	\$0	\$0	\$2,084,248
FY 2014-15 Reversion (Overexpenditure)	\$826,956	0.0	\$0	\$0	\$0	\$826,956

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2015-16 Final Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
Other Expenditure Authority Adjustments	\$2,461,643	0.0	\$0	\$0	\$0	\$2,461,643
FY 2015-16 Expenditure Authority	\$2,964,693	0.0	\$0	\$0	\$0	\$2,964,693
FY 2015-16 Actual Expenditures	\$2,509,851	0.0	\$0	\$0	\$0	\$2,509,851
FY 2015-16 Reversion (Overexpenditure)	\$454,842	0.0	\$0	\$0	\$0	\$454,842

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2017-18 Base Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2017-18 Governor's Budget Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2017-18 All Other Operating Allocation	\$503,050	0.0	\$0	\$0	\$0	\$503,050

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$608,920	0.0	\$0	\$129,841	\$263,831	\$215,248
FY 2014-15 Adjustment to Appropriation	(\$215,248)	0.0	\$0	\$0	\$0	(\$215,248)
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$677,605	0.0	\$0	\$140,983	\$285,373	\$251,249
FY 2015-16 Final Appropriation	\$677,605	0.0	\$0	\$140,983	\$285,373	\$251,249
Other Expenditure Authority Adjustments	(\$251,249)	0.0	\$0	\$0	\$0	(\$251,249)
FY 2015-16 Expenditure Authority	\$426,356	0.0	\$0	\$140,983	\$285,373	\$0
FY 2015-16 Actual Expenditures	\$426,356	0.0	\$0	\$140,983	\$285,373	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$755,946	0.0	\$0	\$131,587	\$275,402	\$348,957
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$755,946	0.0	\$0	\$131,587	\$275,402	\$348,957
TA-09 departmental indirect cost adj	\$492,392	0.0	\$0	(\$510)	(\$1,068)	\$493,970
TA-11 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,273	0.0	\$0	(\$15,154)	\$18,632	(\$1,205)
FY 2017-18 Base Request	\$1,250,611	0.0	\$0	\$115,923	\$292,966	\$841,722
FY 2017-18 Governor's Budget Request	\$1,250,611	0.0	\$0	\$115,923	\$292,966	\$841,722
FY 2017-18 All Other Operating Allocation	\$1,250,611	0.0	\$0	\$115,923	\$292,966	\$841,722

(A) Correctional Industries

FY 2016-17 Initial Appropriation	\$57,322,750	155.0	\$0	\$15,063,974	\$41,406,769	\$852,007
FY 2017-18 Base Request	\$57,820,167	155.0	\$0	\$15,051,062	\$41,424,333	\$1,344,772
FY 2017-18 Governor's Budget Request	\$61,876,887	155.0	\$0	\$15,051,062	\$45,481,053	\$1,344,772

Department of Corrections

FY 2017-18

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

FY 2014-15 Final Appropriation	\$1,873,739	28.0	\$0	\$1,873,739	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$334,275	0.0	\$0	\$334,275	\$0	\$0

FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
FY 2015-16 Final Appropriation	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$330,936	0.0	\$0	\$330,936	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,301,792	28.0	\$0	\$2,301,792	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,102,868	26.4	\$0	\$2,102,868	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$198,924	1.6	\$0	\$198,924	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0
TA-07 salary survey base building personal svcs	\$382	0.0	\$0	\$382	\$0	\$0
FY 2017-18 Base Request	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$959,699	0.0	\$0	\$959,699	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$13,811,686	0.0	\$0	\$13,811,686	\$0	\$0
FY 2014-15 Actual Expenditures	\$13,811,432	0.0	\$0	\$13,811,432	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$255	0.0	\$0	\$255	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2015-16 Final Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$3,042,088	0.0	\$0	\$3,042,088	\$0	\$0

FY 2015-16 Expenditure Authority	\$15,894,075	0.0	\$0	\$15,894,075	\$0	\$0
FY 2015-16 Actual Expenditures	\$14,776,210	0.0	\$0	\$14,776,210	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,117,865	0.0	\$0	\$1,117,865	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2017-18 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0

Inmate Pay

FY 2014-15 Actual

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

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$49,626	0.0	\$0	\$49,626	\$0	\$0
FY 2015-16 Final Appropriation	\$49,626	0.0	\$0	\$49,626	\$0	\$0
FY 2015-16 Expenditure Authority	\$49,626	0.0	\$0	\$49,626	\$0	\$0
FY 2015-16 Actual Expenditures	\$49,626	0.0	\$0	\$49,626	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2016-17 Initial Appropriation	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$73,626	0.0	\$0	\$73,626	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$73,626	0.0	\$0	\$73,626	\$0	\$0
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FY 2017-18 Base Request	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2017-18 Governor's Budget Request	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$73,626	0.0	\$0	\$73,626	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$76,850	0.0	\$0	\$76,850	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$76,850	0.0	\$0	\$76,850	\$0	\$0
FY 2014-15 Actual Expenditures	\$76,850	0.0	\$0	\$76,850	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$85,741	0.0	\$0	\$85,741	\$0	\$0
FY 2015-16 Final Appropriation	\$85,741	0.0	\$0	\$85,741	\$0	\$0
FY 2015-16 Expenditure Authority	\$85,741	0.0	\$0	\$85,741	\$0	\$0
FY 2015-16 Actual Expenditures	\$85,741	0.0	\$0	\$85,741	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$78,870	0.0	\$0	\$78,870	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$78,870	0.0	\$0	\$78,870	\$0	\$0
TA-09 departmental indirect cost adj	(\$285)	0.0	\$0	(\$285)	\$0	\$0
TA-11 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$8,936)	0.0	\$0	(\$8,936)	\$0	\$0
FY 2017-18 Base Request	\$69,649	0.0	\$0	\$69,649	\$0	\$0
FY 2017-18 Governor's Budget Request	\$69,649	0.0	\$0	\$69,649	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$69,649	0.0	\$0	\$69,649	\$0	\$0

(A) Canteen Operation

FY 2016-17 Initial Appropriation	\$15,041,361	28.0	\$0	\$15,041,361	\$0	\$0
FY 2017-18 Base Request	\$15,032,522	28.0	\$0	\$15,032,522	\$0	\$0
FY 2017-18 Governor's Budget Request	\$15,032,522	28.0	\$0	\$15,032,522	\$0	\$0