

FY 2017-18 BUDGET REQUEST - CORRECTIONS

RECONCILIATION REPORT

Line Item Detail

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						
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 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
Restorative Justice Program and Victim-Offender Dialogues						
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 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
Health, Life, and Dental						
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
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

Short-term Disability

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
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

Amortization Equalization Disbursement

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
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

Supplemental Amortization Equalization Disbursement

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
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

Salary Survey

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
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

Shift Differential

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
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

Workers' Compensation

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
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

Operating Expenses

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 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

Legal Services

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
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

Payment To Risk Management and Property Funds

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
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

Leased Space

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
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 CDOC-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

Capitol Complex Leased Space

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

Planning and Analysis Contracts

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 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

Payments to District Attorneys

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 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

Payments to Coroners for Investigations

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

(1) 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

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 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

Operating Expenses

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 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

(1) Private Prison Monitoring Unit							
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

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 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

Payments to In-State Private Prisons

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 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

Payments to Pre-Release Parole Revocation Facilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,612,149	0.0	\$10,612,149	\$0	\$0	\$0
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 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

Community Corrections Programs

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 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

External Capacity Sustainability

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 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

Inmate Education and Benefit Programs at In-State Private Pr

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 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

Benefit Programs at Prerelease Parole Revocation Facilities

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 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

(2) Payments to House State Prisoners

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

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

Operating Expenses

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

Inspector General Grants

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 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

(1) 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

02. Institutions

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Utilities Subprogram						
Personal Services						
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 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
Utilities						
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
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
(1) 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						
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

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

Operating Expenses

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 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

Purchase Of Services

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 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

Maintenance Start-Up

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

(1) 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

HB 16-1405 FY 2016-17 General Appropriation Act	\$167,187,805	2,974.4	\$167,184,858	\$2,947	\$0	\$0
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
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
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

Operating Expenses

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 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

(1) Housing and Security Subprogram

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

(D) Food Service Subprogram

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0
TA-07 salary survey base building personal svcs	\$26,940	0.0	\$26,940	\$0	\$0	\$0
FY 2017-18 Base Request	\$18,395,900	317.8	\$18,395,900	\$0	\$0	\$0
R-05 Food Service Equipment	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$17,995,900	317.8	\$17,995,900	\$0	\$0	\$0

Operating Expenses

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 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

Purchase Of Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,792,916	0.0	\$1,792,916	\$0	\$0	\$0
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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

(1) 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

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
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

Operating Expenses

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 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

Purchase of Pharmaceuticals

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

Purchase of Medical Services from Other Medical Facilities

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 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

Service Contracts

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 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

Indirect Cost Assessment

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
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

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

(F) Laundry Subprogram

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0

Operating Expenses

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 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

(1) 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

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

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

Operating Expenses

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
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

Dress-Out

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 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

Start-up Costs

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 16-180 DOC Program for Juvenile Offenders	\$45,328	0.0	\$45,328	\$0	\$0	\$0
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

Superintendents Grants

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

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

(1) 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

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 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

Operating Expenses

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 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

Contract Services

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 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

Purchase of Services

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 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

(1) 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**

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
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
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Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$172,581	0.0	\$172,581	\$0	\$0	\$0
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FY 2016-17 Initial Appropriation	\$172,581	0.0	\$172,581	\$0	\$0	\$0
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FY 2017-18 Base Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0
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FY 2017-18 Governor's Budget Request	\$172,581	0.0	\$172,581	\$0	\$0	\$0
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Offender ID Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$341,135	0.0	\$341,135	\$0	\$0	\$0
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FY 2016-17 Initial Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
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FY 2017-18 Base Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0
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FY 2017-18 Governor's Budget Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0
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(1) Case Management Subprogram

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

Personal Services

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
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TA-03 SB-180 annualization	\$57,742	0.8	\$57,742	\$0	\$0	\$0
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FY 2017-18 Base Request	\$12,659,259	152.9	\$12,659,259	\$0	\$0	\$0
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R-01 Mother Baby Unit	(\$328,884)	0.0	(\$328,884)	\$0	\$0	\$0
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R-03 Hepatitis C Treatment	(\$1,300,000)	0.0	(\$1,300,000)	\$0	\$0	\$0
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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

Operating Expenses

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
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

Medical Contract Services

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 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

Mental Health Grants

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 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

Mental Health Start-up Costs

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

(1) 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

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 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

(1) 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

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 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

Operating Expenses

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 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

Contract Services

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 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

(1) 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

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
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

(1) 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

03. Support Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Business Operations Subprogram						
Personal Services						
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
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
Operating Expenses						
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 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
(1) 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

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 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

Operating Expenses

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 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

(1) 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

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 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

Operating Expenses

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

(1) 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

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
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

Dispatch Services

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 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

(1) 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

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 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

Operating Expenses

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 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

Vehicle Lease Payments

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 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

(1) 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

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 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

Operating Expenses

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
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

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

(G) Information Systems Subprogram

Operating Expenses

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

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

Payments to OIT

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
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

CORE Operations

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
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

(1) 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

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 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

Operating Expenses

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 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

(1) 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

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

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 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

Operating Expenses

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 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

(1) 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

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
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

Operating Expenses

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
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

Contract Services

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 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

Education Grants

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 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

Education Start-Up

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

Indirect Cost Assessment

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
TA-11 Statewide Indirect Cost Recoveries Common Policy Adjustment	(\$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

(1) 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

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 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

Operating Expenses

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 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

(1) 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

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0
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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
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$110,932	0.0	\$110,932	\$0	\$0	\$0
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
Services for Substance Abuse and Co-occurring Disorders						
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 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
Contract Services						
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 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
Treatment Grants						
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 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

(1) 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

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 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

Operating Expenses

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 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

Polygraph Testing

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 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

Sex Offender Treatment Grants

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 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

(1) 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**

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 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

Operating Expenses

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 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

(1) 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

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

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 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

Operating Expenses

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 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

Contract Services

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

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

Wrap-Around Services Program

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 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

Parole Grants

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 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

Non-residential Services

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 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

Home Detention

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 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

(1) 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

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 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

Operating Expenses

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 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

Community Mental Health Services

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 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

Psychotropic Medication

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 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

Contract Services

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 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

Contract Services for High Risk Offenders

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 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

Contract Services for Fugitive Returns

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 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

(1) Community Supervision							
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

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 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

Operating Expenses

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 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

Contract Services

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 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

(2) Youthful Offender System Aftercare							
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

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 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

Operating Expenses

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 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

Offender Emergency Assistance

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 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

Contract Services

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 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

Offender Re-Employment Center

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 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

Community Reintegration Grants

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 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

(1) 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

06. Parole Board

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

Personal Services

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 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

Operating Expenses

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 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

Contract Services

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 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

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

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

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

Operating Expenses

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 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

Raw Materials

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 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

Inmate Pay

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 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

Capital Outlay

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 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

Correctional Industries Grants

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 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

Indirect Cost Assessment

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
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

(1) 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

08. Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Canteen Operation						
Personal Services						
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
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
Operating Expenses						
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 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
Inmate Pay						
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 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
Indirect Cost Assessment						
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
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

(1) 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