

Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final Appropriation Supplemental Bills							
SB 15-144 Suppl Approp Dept Corrections							
(1) Management, (A) Executive Director's Office Subprogram							
	Personal Services	(\$131,497)	(3.0)	(\$131,497)	\$0	\$0	\$0
	Health, Life, and Dental	(\$13,263)	0.0	(\$13,263)	\$0	\$0	\$0
	Short-term Disability	(\$259)	0.0	(\$259)	\$0	\$0	\$0
	Amortization Equalization Disbursement	(\$4,713)	0.0	(\$4,713)	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	(\$4,419)	0.0	(\$4,419)	\$0	\$0	\$0
	Operating Expenses	(\$1,500)	0.0	(\$1,500)	\$0	\$0	\$0
	Legal Services	\$441,090	0.0	\$426,139	\$14,951	\$0	\$0
	Payments to District Attorneys	(\$381,976)	0.0	(\$381,976)	\$0	\$0	\$0
(1) Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners							
	Payments to Local Jails	\$731,504	0.0	\$731,504	\$0	\$0	\$0
	Payments to In-State Private Prisons	\$3,706,884	0.0	\$3,706,884	\$0	\$0	\$0
	Payments to Pre-Release Parole Revocation Facilities	\$1,065,523	0.0	\$1,065,523	\$0	\$0	\$0
(1) Management, (C) Inspector General Subprogram							
	Operating Expenses	(\$75)	0.0	(\$75)	\$0	\$0	\$0
(2) Institutions, (A) Utilities Subprogram							
	Utilities	\$1,438,788	0.0	\$1,360,784	\$78,004	\$0	\$0
(2) Institutions, (E) Medical Services Subprogram							
	Purchase of Pharmaceuticals	\$2,988,117	0.0	\$2,988,117	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	\$958,293	0.0	\$958,293	\$0	\$0	\$0
	Catastrophic Medical Expenses	(\$10,492,393)	0.0	(\$10,492,393)	\$0	\$0	\$0
(3) Support Services, (D) Communications Subprogram							
	Operating Expenses	(\$1,350)	0.0	(\$1,350)	\$0	\$0	\$0
(3) Support Services, (F) Training Subprogram							
	Operating Expenses	(\$75)	0.0	(\$75)	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 7

Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Support Services, (G) Information Systems Subprogram							
	Operating Expenses	(\$600)	0.0	(\$600)	\$0	\$0	\$0
	COFRS Modernization	\$163,146	0.0	\$157,564	\$10,039	\$10,945	(\$15,402)
	Payments to OIT	\$109,747	0.0	\$109,747	\$0	\$0	\$0
(7) Correctional Industries							
	Inmate Pay	\$23,400	0.0	\$0	\$11,700	\$11,700	\$0
(8) Canteen Operation							
	Inmate Pay	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2014-15 Final Appropriation Supplemental Bills Only		\$597,372	(3.0)	\$472,435	\$117,694	\$22,645	(\$15,402)

FY 2015-16 Final Appropriation Supplemental Bills

HB 16-1238 Suppl Approp Dept of Corrections

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

Personal Services	(\$57,732)	(1.0)	(\$57,732)	\$0	\$0	\$0
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(1) Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners

Payments to Local Jails	(\$2,944,836)	0.0	(\$2,944,836)	\$0	\$0	\$0
Payments to In-State Private Prisons	(\$7,729,752)	0.0	(\$7,729,752)	\$0	\$0	\$0
Payments to Pre-Release Parole Revocation Facilities	(\$1,927,312)	0.0	(\$1,927,312)	\$0	\$0	\$0
Community Corrections Programs	(\$256,405)	0.0	(\$256,405)	\$0	\$0	\$0
Inmate Education and Benefit Programs at In-State Private Prisons	\$534,079	0.0	\$534,079	\$0	\$0	\$0
Benefit Programs at Prerelease Parole Revocation Facilities	\$119,476	0.0	\$119,476	\$0	\$0	\$0

(2) Institutions, (E) Medical Services Subprogram

Purchase of Pharmaceuticals	(\$2,781,253)	0.0	(\$2,781,253)	\$0	\$0	\$0
Purchase of Medical Services from Other Medical Facilities	\$3,020,242	0.0	\$3,020,242	\$0	\$0	\$0
Catastrophic Medical Expenses	(\$3,680,906)	0.0	(\$3,680,906)	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - CORRECTIONS

Schedule 7

Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Support Services, (E) Transportation Subprogram							
	Vehicle Lease Payments	(\$591,999)	0.0	(\$507,312)	(\$84,687)	\$0	\$0
(4) Inmate Programs, (B) Education Subprogram							
	Operating Expenses	(\$653,555)	0.0	(\$653,555)	\$0	\$0	\$0
(6) Parole Board							
	Personal Services	\$57,732	1.0	\$57,732	\$0	\$0	\$0
FY 2015-16 Final Appropriation Supplemental Bills Only		(\$16,892,221)	0.0	(\$16,807,534)	(\$84,687)	\$0	\$0

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