Corrections					5	Schedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Management, (A) Executive Director's Office Subprogram

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,022,081	27.8	\$1,778,276	\$0	\$243,805	\$
HB 16-1238 Suppl Approp Dept of Corrections	(\$57,732)	(1.0)	(\$57,732)	\$0	\$0	\$
FY 2015-16 Final Appropriation	\$1,964,349	26.8	\$1,720,544	\$0	\$243,805	\$
51.04.0	#0.005.040	2.2	#0.005.040	Ф0	Φ0	Φ.
EA-01 Centrally Appropriated Line Item Transfers	\$2,005,012	0.0	\$2,005,012	\$0	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$291,610	0.0	\$0	\$0	\$134,601	\$157,00
EA-05 Restrictions	(\$243,805)	0.0	\$0	\$0	(\$243,805)	\$
FY 2015-16 Final 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
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$3,825,837	29.0	<i>\$3,591,747</i>	<i>\$0</i>	\$134,601	\$99,489
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$133,809	0.0	\$133,809	<i>\$0</i>	\$0	\$0
		•		•		
State Employees Reserve Fund Transfer	\$133,809	0.0	\$133,809	\$0	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restorative Justice Program and Vic	tim-Offender D	ialogues				
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 Final 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 2015-16 Actual Expenditures Personal	#005	2.0	#0.05	40	# 0	# 0
Services Allocation FY 2015-16 Actual Expenditures Total All Other	\$265	0.0	\$265	\$0	\$0	\$0
Operating Allocation	\$74,735	0.0	\$74,735	\$0	\$0	\$0
Health, Life, and Dental	054 570 440		# 50.045.040	# 4 504 400		000
SB 15-234 General Appropriation Act (FY 2015-16)	\$51,579,140	0.0	\$50,015,018	\$1,564,122	\$0	
	\$51,579,140 \$51,579,140	0.0 0.0	\$50,015,018 \$50,015,018	\$1,564,122 \$1,564,122	·	\$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$51,579,140 (\$51,579,140)	0.0	\$50,015,018 (\$50,015,018)		\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority	\$51,579,140 (\$51,579,140) \$0	0.0	\$50,015,018 (\$50,015,018) \$0	\$1,564,122 (\$1,564,122) \$0	\$0 \$0 \$0	\$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$51,579,140 (\$51,579,140)	0.0	\$50,015,018 (\$50,015,018)	\$1,564,122 (\$1,564,122)	\$0 \$0 \$0	\$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority	\$51,579,140 (\$51,579,140) \$0	0.0 0.0 0.0	\$50,015,018 (\$50,015,018) \$0	\$1,564,122 (\$1,564,122) \$0	\$0 \$0 \$0	\$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure)	\$51,579,140 (\$51,579,140) \$0	0.0 0.0 0.0	\$50,015,018 (\$50,015,018) \$0	\$1,564,122 (\$1,564,122) \$0	\$0 \$0 \$0	\$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure) Short-term Disability	\$51,579,140 (\$51,579,140) \$0 \$0	0.0 0.0 0.0 0.0	\$50,015,018 (\$50,015,018) \$0 \$0	\$1,564,122 (\$1,564,122) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure) Short-term Disability SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$51,579,140 (\$51,579,140) \$0 \$0	0.0 0.0 0.0 0.0	\$50,015,018 (\$50,015,018) \$0 \$0	\$1,564,122 (\$1,564,122) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure) Short-term Disability SB 15-234 General Appropriation Act (FY 2015-16)	\$51,579,140 (\$51,579,140) \$0 \$0 \$733,991 \$733,991	0.0 0.0 0.0 0.0	\$50,015,018 (\$50,015,018) \$0 \$0 \$711,870 \$711,870	\$1,564,122 (\$1,564,122) \$0 \$0 \$22,121 \$22,121	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursem	nent					
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,015,963	0.0	\$14,570,654	\$445,309	\$0	\$(
FY 2015-16 Final Appropriation	\$15,015,963	0.0	\$14,570,654	\$445,309	\$0	\$(
EA-01 Centrally Appropriated Line Item Transfers	(\$15,015,963)	0.0	(\$14,570,654)	(\$445,309)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	·	\$(\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
Supplemental Amortization Equalizat	tion Disbursem	ent				
Supplemental Amortization Equalization SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$14,498,673 \$14,498,673	0.0 0.0	\$14,068,545 \$14,068,545	\$430,128 \$430,128	·	
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$14,498,673	0.0		\$430,128 (\$430,128)	\$0	\$0 \$0 \$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority	\$14,498,673 \$14,498,673 (\$14,498,673) \$0	0.0 0.0 0.0 0.0	\$14,068,545 (\$14,068,545) \$0	\$430,128 (\$430,128) \$0	\$0 \$0 \$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$14,498,673 \$14,498,673 (\$14,498,673)	0.0 0.0	\$14,068,545 (\$14,068,545)	\$430,128 (\$430,128)	\$0 \$0 \$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority	\$14,498,673 \$14,498,673 (\$14,498,673) \$0	0.0 0.0 0.0 0.0	\$14,068,545 (\$14,068,545) \$0	\$430,128 (\$430,128) \$0	\$0 \$0 \$0	\$6
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure)	\$14,498,673 \$14,498,673 (\$14,498,673) \$0	0.0 0.0 0.0 0.0	\$14,068,545 (\$14,068,545) \$0	\$430,128 (\$430,128) \$0	\$0 \$0 \$0 \$0	\$(\$(\$(
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure) Salary Survey	\$14,498,673 \$14,498,673 (\$14,498,673) \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$14,068,545 (\$14,068,545) \$0 \$0	\$430,128 (\$430,128) \$0 \$0	\$0 \$0 \$0 \$0	\$6
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure) Salary Survey SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$14,498,673 \$14,498,673 (\$14,498,673) \$0 \$0 \$2,016,911 \$2,016,911	0.0 0.0 0.0 0.0 0.0 0.0	\$14,068,545 (\$14,068,545) \$0 \$0 \$1,906,474 \$1,906,474	\$430,128 (\$430,128) \$0 \$0 \$110,437	\$0 \$0 \$0 \$0	\$ \$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority FY 2015-16 Reversion (Overexpenditure) Salary Survey SB 15-234 General Appropriation Act (FY 2015-16)	\$14,498,673 \$14,498,673 (\$14,498,673) \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$14,068,545 (\$14,068,545) \$0 \$0	\$430,128 (\$430,128) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
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	\$
EA-01 Centrally Appropriated Line Item Transfers	(\$3,485,908)	0.0	(\$3,384,324)	(\$101,584)	\$0	\$(
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
Shift Differential SB 15-234 General Appropriation Act (FY 2015-16)	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$(
FY 2015-16 Final Appropriation	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$(
EA-01 Centrally Appropriated Line Item Transfers	(\$7,687,883)	0.0	(\$7,648,987)	(\$38,896)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	·	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
Workers' Compensation						
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	\$(
FY 2015-16 Final Expenditure Authority	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$
FY 2015-16 Actual Expenditures	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
		_				_
FY 2015-16 Actual Expenditures Personal	#0.500.00T	0.0	¢0.040.007	#074.000	20	*
Services Allocation	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,00
FY 2015-16 Final Appropriation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,00
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$108,999	0.0	\$0	\$0	\$5,000	\$103,99
EA-05 Restrictions	(\$90,000)	0.0	\$0	\$0	(\$5,000)	(\$85,000
FY 2015-16 Final Expenditure Authority	\$376,758	0.0	\$267,759	\$0	\$5,000	\$103,99
FY 2015-16 Actual Expenditures	\$326,690	0.0	\$267,759	\$0	\$5,000	\$53,93
FY 2015-16 Reversion (Overexpenditure)	\$50,068	0.0	\$0	\$0	\$0	\$50,06
Operating Allocation	\$326,690	0.0	\$267,759	\$0	\$5,000	\$53,93
State Employees Reserve Fund Transfer	\$6	0.0	\$6	\$0	\$0	\$
Legal Services SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$1,958,479 \$1,958,479	0.0	\$1,894,727 \$1,894,727	\$63,752 \$63,752	\$0 \$0	9
			. , ,	· ,	• -	
FY 2015-16 Final Expenditure Authority	\$1,958,479	0.0	\$1,894,727	\$63,752	\$0	\$
FY 2015-16 Actual Expenditures	\$1,752,463	0.0	\$1,748,419	\$4,044	\$0	9
FY 2015-16 Reversion (Overexpenditure)	\$206,016	0.0	\$146,308	\$59,708	\$0	
FY 2015-16 Actual Expenditures Personal Services Allocation	\$5,152	0.0	\$5,152	\$0	\$0	\$
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$1,747,310	0.0	\$1,743,267	\$4,044	\$0	\$

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment To Risk Management and P	roperty Funds					
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 Final 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 2015-16 Actual Expenditures Total All Other	# 4.000.504	2.0	\$4.007.070	\$405.004	***	¢0
Operating Allocation	\$4,203,591	0.0	\$4,037,970	\$165,621	\$0	\$0
Leased Space						
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 Final 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 2015-16 Actual Expenditures Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	φυ	0.0	φυ	φU	φυ	φυ
Operating Allocation	\$4,116,123	0.0	\$3,882,449	\$233,674	\$0	\$0
Capitol Complex Leased Space						
				\$40,000	\$0	Φ.
SB 15-234 General Appropriation Act (FY 2015-16)	\$56,300	0.0	\$40,218	\$16,082	Ф О	\$0
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$56,300 \$56,300	0.0 0.0	\$40,218 \$40,218	\$16,082 \$16,082	\$0 \$0	\$0 \$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures	\$56,300	0.0	\$40,218	\$16,082	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Actual Expenditures Total All Other						_
Operating Allocation	\$56,300	0.0	\$40,218	\$16,082	\$0	\$
Planning and Analysis Contracts						
SB 15-234 General Appropriation Act (FY 2015-16)	\$82,410	0.0	\$82,410	\$0	\$0	9
FY 2015-16 Final Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	,
FY 2015-16 Final Expenditure Authority	\$82,410	0.0	\$82,410	\$0	\$0	:
FY 2015-16 Actual Expenditures	\$82,410	0.0	\$82,410	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	;
FY 2015-16 Actual Expenditures Personal Services Allocation Payments to District Attorneys	\$82,410	0.0	\$82,410	\$0	\$0	
SB 15-234 General Appropriation Act (FY 2015-16)	\$681,102	0.0	\$681,102	\$0	\$0	:
FY 2015-16 Final Appropriation	\$681,102	0.0	\$681,102	\$0	·	
FY 2015-16 Final Expenditure Authority	\$681,102	0.0	\$681,102	\$0	\$0	
FY 2015-16 Actual Expenditures	\$427,726	0.0	\$427,726	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$253,376	0.0	\$253,376	\$0	\$0	
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$427,726	0.0	\$427,726	\$0	\$0	

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 01. Management, (A) Executiv	e Director's Offic	ce Subprog	ıram			
FY 2015-16 Final Appropriation	\$117,109,334	28.0	\$113,300,058	\$3,475,471	\$248,805	\$85,000
FY 2015-16 Final Expenditure Authority	\$24,162,681	28.0	\$22,999,198	\$762,874	\$139,601	\$261,008
FY 2015-16 Actual Expenditures	\$23,583,186	29.0	\$22,599,514	\$690,650	\$139,601	\$153,420
FY 2015-16 Reversion (Overexpenditure)	\$579,496	(1.0)	\$399,684	\$72,224	\$0	\$107,588

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit

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
EA-01 Centrally Appropriated Line Item Transfers	\$212,156	0.0	\$212,156	\$0	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation	\$1,287,720	14.1	\$1,287,720	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$79,838	0.0	\$79,838	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$79,838	0.0	\$79,838	\$0	\$0	\$0
Operating Expenses						
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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$196,293	0.0	\$183,976	\$12,317	\$0	\$0
State Employees Reserve Fund Transfer	\$2	0.0	\$2	\$0	\$0	\$0
Subtotal 01. Management, (B) External 0	Capacity Subpro	gram, (1) F	rivate Prison Mo	onitoring Unit		
FY 2015-16 Final Appropriation	\$1,368,845	15.7	\$1,339,378	\$29,467	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,581,001	15.7	\$1,551,534	\$29,467	\$0	\$0

14.1

1.6

\$1,551,534

\$0

\$12,317

\$17,150

\$0

\$0

\$0 \$0

01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners

\$1,563,851

\$17,150

Payments to Local Jails

FY 2015-16 Actual Expenditures

FY 2015-16 Reversion (Overexpenditure)

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,683,980	0.0	\$14,683,980	\$0	\$0	\$
HB 16-1238 Suppl Approp Dept of Corrections	(\$2,944,836)	0.0	(\$2,944,836)	\$0	\$0	\$
FY 2015-16 Final Appropriation	\$11,739,144	0.0	\$11,739,144	\$0	\$0	\$
EA-02 Other Transfers	(\$618,566)	0.0	(\$618,566)	\$0	\$0	\$
FY 2015-16 Final Expenditure Authority	\$11,120,578	0.0	\$11,120,578	\$0	\$0	\$
FY 2015-16 Actual Expenditures	\$11,120,578	0.0	\$11,120,578	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures					Deennyenvieted	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to In-State Private Prisons						
SB 15-234 General Appropriation Act (FY 2015-16)	\$74,709,244	0.0	\$72,350,537	\$2,358,707	\$0	\$0
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
FY 2015-16 Final Appropriation	\$65,784,375	0.0	\$63,425,668	\$2,358,707	\$0	\$0
EA-02 Other Transfers	\$2,414,040	0.0	\$2,414,040	\$0	\$0	\$0
EA-05 Restrictions	(\$2,358,661)	0.0	\$0	(\$2,358,661)	\$0	\$0
FY 2015-16 Final 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
FY 2015-16 Actual Expenditures Total All Other				_		
Operating Allocation	\$65,036,792	0.0	\$65,036,746	\$46	\$0	\$0
Payments to Pre-Release Parole Rev	ocation Faciliti	es				
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,330,890	0.0	\$14,330,890	\$0	\$0	\$0
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
FY 2015-16 Final Appropriation	\$12,035,219	0.0	\$12,035,219	\$0	\$0	\$0
EA-02 Other Transfers	(\$885,215)	0.0	(\$885,215)	\$0	\$0	\$0
FY 2015-16 Final 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

Corrections					S	chedule 3A			
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$11,150,004	0.0	\$11,150,004	\$0	\$0	\$0			
Payments to Community Return to Custody Facilities									
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,212,064	0.0	\$4,212,064	\$0	\$0	\$0			
HB 16-1238 Suppl Approp Dept of Corrections	(\$256,405)	0.0	(\$256,405)	\$0	\$0	\$0			
FY 2015-16 Final Appropriation	\$3,955,659	0.0	\$3,955,659	\$0	\$0	\$0			
EA-02 Other Transfers	(\$910,259)	0.0	(\$910,259)	\$0	\$0	\$0			
FY 2015-16 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation Inmate Education and Benefit Progra	\$3,045,400 ams at In-State	o.o Private Pi	\$3,045,400 risons	\$0	\$0	\$0			
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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$534,079	0.0	\$534,079	\$0	\$0	\$0			

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Benefit Programs at Prerelease Paro	le Revocation	Facilities				
HB 16-1238 Suppl Approp Dept of Corrections	\$119,476	0.0	\$119,476	\$0	\$0	\$(
FY 2015-16 Final Appropriation	\$119,476	0.0	\$119,476	\$0	\$0	\$(
FY 2015-16 Final Expenditure Authority	\$119,476	0.0	\$119,476	\$0	\$0	\$(
FY 2015-16 Actual Expenditures	\$119,476	0.0	\$119,476	\$0	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$119,476	0.0	\$119,476	\$0	\$0	\$0
Subtotal 01. Management, (B) External (· .					*
FY 2015-16 Final Appropriation	\$94,167,952	0.0	\$91,809,245	\$2,358,707		\$
FY 2015-16 Final Expenditure Authority	\$91,809,291	0.0	\$91,809,245	\$46	\$0	\$(
FY 2015-16 Actual Expenditures	\$91,006,329	0.0	\$91,006,283	\$46	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$802,962	0.0	\$802,962	\$0	\$0	\$(

01. Management, (C) Inspector General Subprogram

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
EA-01 Centrally Appropriated Line Item Transfers	\$943,298	0.0	\$943,298	\$0	\$0	\$0
FY 2015-16 Final 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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$4,803,850	47.2	\$4,803,850	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	400 450		000 450	40	00	40
Operating Allocation	\$93,456	0.0	\$93,456	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$93,456	0.0	\$93,456	\$0	\$0	\$0
out and an arrangement of the second of the	, , , , , , , , , , , , , , , , , , , 	0.0	<i>\$00,100</i>	70	70	
Operating Expenses						
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
FY 2015-16 Final Expenditure Authority	\$428,723	0.0	\$345,536	\$83,187	·	\$0
FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$357,853		\$345,536 \$345,536	\$12,317		\$0 \$0
FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure)	\$70,870	0.0	\$345,536	\$12,317 \$70,870		\$0 \$0
F1 2015-16 Reversion (Overexpenditure)	\$70,670	0.0	\$0	\$70,670	ΦU	\$ 0
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	φυ	0.0	φυ	ΨΟ	φυ	ΨΟ
Operating Allocation	\$357,853	0.0	\$345,536	\$12,317	\$0	\$0
State Employees Reserve Fund Transfer	\$6	0.0	\$6	\$0	\$0	\$0
Inspector General Grants						
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
EA-04 Statutory Appropriation or Custodial Funds						
Adjustment	\$296,735	0.0	\$0	\$0	\$0	\$296,735
EA-05 Restrictions	(\$207,912)	0.0	\$0	\$0	\$0	(\$207,912)
FY 2015-16 Final Expenditure Authority	\$324,472	1.0	\$0	\$0	\$27,737	\$296,735

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures	\$207,222	0.0	\$0	\$0	\$0	\$207,222
FY 2015-16 Reversion (Overexpenditure)	\$117,250	1.0	\$0	\$0	\$27,737	\$89,513
FY 2015-16 Actual Expenditures Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$207,222	0.0	\$0	\$0	\$0	\$207,222

Subtotal 01. Management, (C) Inspector General Subprogram							
FY 2015-16 Final Appropriation	\$4,724,613	49.2	\$4,299,544	\$189,420	\$27,737	\$207,912	
FY 2015-16 Final Expenditure Authority	\$5,756,734	49.2	\$5,242,842	\$189,420	\$27,737	\$296,735	
FY 2015-16 Actual Expenditures	\$5,462,381	47.2	\$5,242,842	\$12,317	\$0	\$207,222	
FY 2015-16 Reversion (Overexpenditure)	\$294,353	2.0	\$0	\$177,103	\$27,737	\$89,513	

02. Institutions, (A) Utilities Subprogram

FY 2015-16 Final Appropriation \$	314,289				\$0	\$0
	014,200	2.6	\$314,289	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$71,809	0.0	\$71,809	\$0	\$0	\$0
FY 2015-16 Final 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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
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 Final 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 2015-16 Actual Expenditures Personal Services Allocation	\$21,707	0.0	\$20,959	\$748	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$20,991,092	0.0	\$19,844,301	\$1,146,792	\$0	\$0
Subtotal 02. Institutions, (A) Utilities Su	hnrogram					
		2.6	\$20 EE0 246	¢4 447 520	¢ο	¢o.
FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority	\$21,706,755 \$21,778,564	2.6 2.6	\$20,559,216 \$20,631,025	\$1,147,539 \$1,147,539		\$0 \$0
FY 2015-16 Actual Expenditures	\$21,776,364	2.0	\$20,179,788	\$1,147,539	· ·	\$0
FY 2015-16 Reversion (Overexpenditure)	\$451,237	(0.1)	\$451,237	\$1,147,339		\$0

02. Institutions, (B) Maintenance Subprogram

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
EA-01 Centrally Appropriated Line Item Transfers	\$5,826,613	0.0	\$5,826,613	\$0	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures	\$23,876,450	286.2	\$23,876,450	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	(9.4)	\$0	\$0	\$0	\$
FY 2015-16 Actual Expenditures Personal Services Allocation	\$23,767,398	286.2	\$23,767,398	\$0	\$0	\$6
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$109,052	0.0	\$109,052	\$0	\$0	\$6
State Employees Reserve Fund Transfer	\$66,750	0.0	\$66,750	\$0	\$0	\$0
Operating Expenses						
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$(
FY 2015-16 Final Appropriation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$
FY 2015-16 Final Expenditure Authority	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$
FY 2015-16 Actual Expenditures	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Actual Expenditures Personal Services Allocation	\$0	0.0	\$ <i>o</i>	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$6
State Employees Reserve Fund Transfer	\$71	0.0	\$71	\$0	\$0	\$0
Maintenance Pueblo Campus	. ,		. ,		. ,	
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	\$
FY 2015-16 Final Expenditure Authority	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$1,545,553	0.0	\$1,545,55 3	\$0	\$0	\$0
operating a mediane.	\$1,010,000	0.0	V 1,0 10,000	<u> </u>	γ.	70
Subtotal 02. Institutions, (B) Maintenan	nce Subprogram					
FY 2015-16 Final Appropriation	\$25,309,503	276.8	\$25,309,503	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$31,136,116	276.8	\$31,136,116	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$31,136,115	286.2	\$31,136,115	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	(9.4)	\$1	\$0	\$0	\$0

02. Institutions, (C) Housing and Security Subprogram

SB 15-234 General Appropriation Act (FY 2015-16)	\$168,105,726	2,973.4	\$168,102,779	\$2,947	\$0	\$0
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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 14-176 Chop Shop Criminal Penalities	\$21,484	0.0	\$21,484	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$168,366,491	2,973.4	\$168,363,544	\$2,947	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$40,999,911	0.0	\$40,999,911	\$0	\$0	\$0
FY 2015-16 Final 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
FY 2015-16 Actual Expenditures Personal Services Allocation	\$209,351,590	2,996.9	\$209,351,590	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$11,865	0.0	\$11,865	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$11,865	0.0	\$11,865	\$0	\$0	\$0
Operating Expenses						
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
FY 2015-16 Final 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
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0		\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$6	0.0	\$6	\$0	\$0	\$0
State Employees Reserve Fully Hallster	φO	0.0	ψO	ΦU	ΦU	ΨU

Corrections					S	chedule 3A			
FY 2015-16 Actual Expenditures									
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
Subtotal 02. Institutions, (C) Housing a	and Security Sub	program							
FY 2015-16 Final Appropriation	\$170,175,432	2,973.4	\$170,172,485	\$2,947	\$0	\$0			
FY 2015-16 Final Expenditure Authority	\$211,175,343	2,973.4	\$211,172,396	\$2,947	\$0	\$0			
FY 2015-16 Actual Expenditures	\$211,172,396	2,996.9	\$211,172,396	\$0	\$0	\$0			
FY 2015-16 Reversion (Overexpenditure)	\$2,947	(23.5)	\$0	\$2,947	\$0	\$0			

02. Institutions, (D) Food Service Subprogram

						-
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$18,164,797	317.8	\$18,164,797	\$0	\$0	\$0
	•					
EA-01 Centrally Appropriated Line Item Transfers	\$3,842,007	0.0	\$3,842,007	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$22,006,804	317.8	\$22,006,804	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$22,006,804	315.1	\$22,006,804	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	2.7	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$21,738,623	315.1	\$21,738,623	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$268,181	0.0	\$268,181	\$0	<i>\$0</i>	\$0
State Employees Reserve Fund Transfer	\$268,181	0.0	\$268,181	\$0	\$0	\$0
Operating Expenses						
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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000
FY 2015-16 Final Expenditure Authority	\$16,647,019	0.0	\$16,647,019	\$0	\$0	\$
FY 2015-16 Actual Expenditures	\$16,647,019	0.0	\$16,647,019	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Actual Expenditures Total All Other				,	,	•
Operating Allocation	\$16,647,019	0.0	\$16,647,019	\$0	\$0	\$
State Employees Reserve Fund Transfer	\$90	0.0	\$90	\$0	\$0	\$
Food Service Pueblo Campus						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,746,939	0.0	\$1,746,939	\$0	\$0	\$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$1,746,939	0.0	\$1,746,939	\$0	\$0	9
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority	\$1,746,939 \$1,746,939	0.0	\$1,746,939 \$1,746,939	\$0 \$0	\$0 \$0	9
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$1,746,939 \$1,746,939 \$1,719,343	0.0 0.0 0.0	\$1,746,939 \$1,746,939 \$1,719,343	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority	\$1,746,939 \$1,746,939	0.0	\$1,746,939 \$1,746,939	\$0 \$0	\$0 \$0	\$ \$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure)	\$1,746,939 \$1,746,939 \$1,719,343	0.0 0.0 0.0	\$1,746,939 \$1,746,939 \$1,719,343	\$0 \$0 \$0	\$0 \$0 \$0	<u> </u>
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$1,746,939 \$1,746,939 \$1,719,343	0.0 0.0 0.0	\$1,746,939 \$1,746,939 \$1,719,343	\$0 \$0 \$0	\$0 \$0 \$0	3
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Personal Services Allocation FY 2015-16 Actual Expenditures Total All Other	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596	0.0 0.0 0.0 0.0	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Personal Services Allocation	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596	0.0 0.0 0.0 0.0	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Personal Services Allocation FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596 \$0 \$1,719,343	0.0 0.0 0.0 0.0	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Personal Services Allocation FY 2015-16 Actual Expenditures Total All Other Operating Allocation Subtotal 02. Institutions, (D) Food Servi	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596 \$0 \$1,719,343 ce Subprogram	0.0 0.0 0.0 0.0 0.0	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596 \$0 \$1,719,343	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Personal Services Allocation FY 2015-16 Actual Expenditures Total All Other Operating Allocation Subtotal 02. Institutions, (D) Food Servi FY 2015-16 Final Appropriation	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596 \$0 \$1,719,343 ce Subprogram \$36,638,755	0.0 0.0 0.0 0.0 0.0	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596 \$0 \$1,719,343	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Personal Services Allocation FY 2015-16 Actual Expenditures Total All Other Operating Allocation Subtotal 02. Institutions, (D) Food Servi	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596 \$0 \$1,719,343 ce Subprogram	0.0 0.0 0.0 0.0 0.0	\$1,746,939 \$1,746,939 \$1,719,343 \$27,596 \$0 \$1,719,343	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$80,00

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (E) Medical Services	s Subprogram					
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$32,143,287	387.5	\$31,904,904	\$238,383	\$0	\$
FY 2015-16 Final Appropriation	\$32,143,287	387.5	\$31,904,904	\$238,383	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$6,888,877	0.0	\$6,888,877	\$0	\$0	\$
FY 2015-16 Final Expenditure Authority	\$39,032,164	387.5	\$38,793,781	\$238,383	\$0	\$
FY 2015-16 Actual Expenditures	\$38,948,289	370.0	\$38,793,781	\$154,508	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$83,875	17.5	\$0	\$83,875	\$0	\$
FY 2015-16 Actual Expenditures Personal Services Allocation	\$38,005,632	370.0	\$37,851,124	\$154,508	\$0	\$
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$942,657	0.0	\$942,657	\$0	\$0	\$
State Employees Reserve Fund Transfer	\$942,657	0.0	\$942,657	\$0	\$0	\$
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$
FY 2015-16 Final Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$
FY 2015-16 Final Expenditure Authority	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$
FY 2015-16 Actual Expenditures	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Actual Expenditures Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$6
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0

Corrections					S	chedule 3
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Pharmaceuticals						
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,080,579	0.0	\$18,080,579	\$0	\$0	
HB 16-1238 Suppl Approp Dept of Corrections	(\$2,781,253)	0.0	(\$2,781,253)	\$0	\$0	
FY 2015-16 Final Appropriation	\$15,299,326	0.0	\$15,299,326	\$0	\$0	
FY 2015-16 Final Expenditure Authority	\$15,299,326	0.0	\$15,299,326	\$0	\$0	
FY 2015-16 Actual Expenditures	\$14,681,545	0.0	\$14,681,545	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$617,781	0.0	\$617,781	\$0	\$0	
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$14,681,545	0.0	\$14,681,545	\$0	\$0	
Purchase of Medical Services from C SB 15-234 General Appropriation Act (FY 2015-16)	923,058,674	acilities	\$23,058,674	\$0	\$0	
HB 16-1238 Suppl Approp Dept of Corrections	\$3,020,242	0.0	\$3,020,242	\$0	\$0	
FY 2015-16 Final Appropriation	\$26,078,916	0.0	\$26,078,916	\$0	\$0	
FY 2015-16 Final Expenditure Authority	\$26,078,916	0.0	\$26,078,916	\$0	\$0	
FY 2015-16 Actual Expenditures	\$22,140,857	0.0	\$22,140,857	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$3,938,059	0.0	\$3,938,059	\$0	\$0	
FY 2015-16 Actual Expenditures Total All Other						

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Catastrophic Medical Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,680,906	0.0	\$3,680,906	\$0	\$0	\$0
HB 16-1238 Suppl Approp Dept of Corrections	(\$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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Anocation	φυ	0.0	φυ	φυ	φυ	φυ
Service Contracts						
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 Final 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 2015-16 Actual Expenditures Personal				4.0		4.0
Services Allocation FY 2015-16 Actual Expenditures Total All Other	\$0	0.0	\$0	\$0	\$0	\$0
Operating Allocation	\$2,417,890	0.0	\$2,417,890	\$0	\$ <i>o</i>	\$0
Indirect Cost Assessment	<i>4</i> -3,111,4000	333	7-7 ,	***	**	· · · · · · · · · · · · · · · · · · ·
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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Expenditure Authority	\$2,795	0.0	\$0	\$2,795	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,795	0.0	\$0	\$2,795	\$0	\$0

Subtotal 02. Institutions, (E) Medical Services Subprogram						
FY 2015-16 Final Appropriation	\$78,593,451	387.5	\$78,352,273	\$241,178	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$85,482,328	387.5	\$85,241,150	\$241,178	\$0	\$0
FY 2015-16 Actual Expenditures	\$80,767,633	370.0	\$80,613,124	\$154,508	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,714,695	17.5	\$4,628,026	\$86,670	\$0	\$0

02. Institutions, (F) Laundry Subprogram

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SB 15-234 General Appropriation Act (FY 2015-16)	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,384,643	37.4	\$2,384,643	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$506,220	0.0	\$506,220	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,890,863	37.4	\$2,890,863	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,890,863	35.3	\$2,890,863	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	2.1	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$2,634,236	35.3	\$2,634,236	<i>\$0</i>	<i>\$0</i>	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$256,627	0.0	\$256,627	<i>\$0</i>	\$0	\$0
State Employees Reserve Fund Transfer	\$256,627	0.0	\$256,627	\$0	\$0	\$0

Corrections							
FY 2015-16 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Operating Expenses							
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 Final 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 2015-16 Actual Expenditures Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2015-16 Actual Expenditures Total All Other	ΨΟ	0.0	φU	ąU	ΨΟ	φU	
Operating Allocation	\$2,197,545	0.0	\$2,197,545	<i>\$0</i>	\$0	<i>\$0</i>	
State Employees Reserve Fund Transfer	\$6	0.0	\$6	\$0	\$0	\$0	
Subtotal 02. Institutions, (F) Laundry S	ubprogram						
FY 2015-16 Final Appropriation	\$4,582,188	37.4	\$4,582,188	\$0	\$0	\$0	
FY 2015-16 Final Expenditure Authority	\$5,088,408	37.4	\$5,088,408	\$0	\$0	\$0	
FY 2015-16 Actual Expenditures	\$5,088,408	35.3	\$5,088,408	\$0	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$0	2.1	\$0	\$0	\$0	\$0	

02. Institutions, (G) Superintendents Subprogram

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
EA-01 Centrally Appropriated Line Item Transfers	\$3,486,809	0.0	\$3,486,809	\$0	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation	¢44.009.700	160.5	\$4.4.000 7 00	\$0	\$0	¢.
FY 2015-16 Actual Expenditures Total All Other	\$14,008,709	160.5	\$14,008,709	ΦU	\$0	\$0
Operating Allocation	\$76,556	0.0	\$76,556	\$0	\$0	\$0
- por manage management	4 1 0,000		P. 1,000	7-	7-	
State Employees Reserve Fund Transfer	\$76,556	0.0	\$76,556	\$0	\$0	\$0
Operating Expenses 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 \$5,181,501	0.0	\$5,181,501	\$0	·	<u>Φ</u>
				·		
FY 2015-16 Final Expenditure Authority	\$5,181,501	0.0	\$5,181,501	\$0 \$0	·	\$0
FY 2015-16 Actual Expenditures	\$5,181,501 \$0	0.0	\$5,181,501 \$0	\$0 \$0	·	\$0 \$0
FY 2015-16 Reversion (Overexpenditure)	20	0.0	\$0	\$ 0	\$0	φυ
FY 2015-16 Actual Expenditures Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	70	0.0	,	P C	7.	*
Operating Allocation	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
Dress-Out						_
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 Final 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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$735,432	0.0	\$735,432	\$0	\$0	\$0
Start-up Costs						
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	\$(
FY 2015-16 Final Expenditure Authority	\$38,830	0.0	\$38,830	\$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	\$(
FY 2015-16 Actual Expenditures Total All Other					_	
Operating Allocation	\$38,830	0.0	\$38,830	\$0	\$0	\$0
Subtotal 02. Institutions, (G) Superinten	dents Subprogr	am				
FY 2015-16 Final Appropriation	\$16,554,220	155.9	\$16,554,220	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$20,041,029	155.9	\$20,041,029	\$0	T -	\$(
FY 2015-16 Actual Expenditures	\$20,041,029	160.5	\$20,041,028	\$0	·	\$(
FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure)	\$20,041,028	(4.6)	\$20,041,028	\$0 \$0	·	\$(

02. Institutions, (H) Youthful Offender System Subprogram

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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	\$2,125,758	0.0	\$2,125,758	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$12,718,248	160.7	\$12,718,248	\$0	\$0	\$(
FY 2015-16 Actual Expenditures	\$12,718,248	164.1	\$12,718,248	\$0	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	(3.4)	\$0	\$0	\$0	\$(
FY 2015-16 Actual Expenditures Personal Services Allocation	\$12,525,557	164.1	\$12,525,557	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$192,691	0.0	\$192,691	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$192,691	0.0	\$192,691	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$604,705	0.0	\$604,705	\$0	\$0	\$(
FY 2015-16 Final Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$(
FY 2015-16 Final Expenditure Authority	\$604,705	0.0	\$604,705	\$0	\$0	\$(
FY 2015-16 Actual Expenditures	\$604,705	0.0	\$604,705	\$0	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Information Technology Revolving Fund						
Transfer	\$5	0.0	\$5	\$ <i>0</i>	<i>\$0</i>	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$28,820	0.0	\$28,820	\$0	\$0	\$
FY 2015-16 Final Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$
FY 2015-16 Final Expenditure Authority	\$28,820	0.0	\$28,820	\$0	\$0	\$
FY 2015-16 Actual Expenditures	\$28,820	0.0	\$28,820	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$
Maintenance and Food Service						
	\$681.031	0.0	\$681.031	\$0	\$0	\$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$681,031 \$681,031	0.0	\$681,031 \$681,031	\$0 \$0	\$0 \$0	\$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$681,031	0.0	\$681,031	\$0	\$0	\$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority	\$681,031 \$681,031				\$0 \$0	\$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$681,031	0.0	\$681,031 \$681,031	\$0 \$0	\$0 \$0	\$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$681,031 \$681,031 \$681,031	0.0 0.0 0.0	\$681,031 \$681,031 \$681,031	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other	\$681,031 \$681,031 \$681,031 \$0	0.0 0.0 0.0 0.0	\$681,031 \$681,031 \$681,031 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other Operating Allocation Information Technology Revolving Fund Transfer	\$681,031 \$681,031 \$681,031 \$0 \$681,031	0.0 0.0 0.0 0.0	\$681,031 \$681,031 \$681,031 \$0 \$681,031	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other Operating Allocation Information Technology Revolving Fund	\$681,031 \$681,031 \$681,031 \$0 \$681,031	0.0 0.0 0.0 0.0	\$681,031 \$681,031 \$681,031 \$0 \$681,031	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other Operating Allocation Information Technology Revolving Fund Transfer Subtotal 02. Institutions, (H) Youthful O	\$681,031 \$681,031 \$681,031 \$0 \$681,031 \$1	0.0 0.0 0.0 0.0 0.0	\$681,031 \$681,031 \$681,031 \$0 \$681,031	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other Operating Allocation Information Technology Revolving Fund Transfer Subtotal 02. Institutions, (H) Youthful O FY 2015-16 Final Appropriation	\$681,031 \$681,031 \$681,031 \$0 \$681,031 \$1 \$1 \$1	0.0 0.0 0.0 0.0 0.0 Subprogra	\$681,031 \$681,031 \$681,031 \$0 \$681,031 \$1	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (I) Case Managemen	nt Subprogram					
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$(
FY 2015-16 Final Appropriation	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$(
EA-01 Centrally Appropriated Line Item Transfers	\$2,985,300	0.0	\$2,985,300	\$0	\$0	\$
FY 2015-16 Final Expenditure Authority	\$20,662,280	247.3	\$20,662,280	\$0	\$0	\$
FY 2015-16 Actual Expenditures	\$20,662,280	247.8	\$20,662,280	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	(0.5)	\$0	\$0	\$0	\$(
FY 2015-16 Actual Expenditures Personal Services Allocation FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$20,504,709 \$157,571	247.8	\$20,504,709 \$157,571	\$0 \$0	\$0 \$0	\$0
State Employees Reserve Fund Transfer	\$157,571	0.0	\$157,571	\$0	\$0	\$0
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$172,581	0.0	\$172,581	\$0	\$0	\$
FY 2015-16 Final Appropriation	\$172,581	0.0	\$172,581	\$0	\$0	\$
FY 2015-16 Final Expenditure Authority	\$172,581	0.0	\$172,581	\$0	\$0	\$
FY 2015-16 Actual Expenditures	\$172,581	0.0	\$172,581	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$172,581	0.0	\$172,581	\$0	\$0	\$6
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender ID Program						
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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$314,601	0.0	\$314,601	\$0	\$0	\$0
Subtotal 02. Institutions, (I) Case Mana	gement Subpro	gram				
FY 2015-16 Final Appropriation	\$18,190,696	247.3	\$18,190,696	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$21,175,996	247.3	\$21,175,996	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$21,149,462	247.8	\$21,149,462	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$26,534	(0.5)	\$26,534	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram

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
EA-01 Centrally Appropriated Line Item Transfers	\$1,270,479	0.0	\$1,270,479	\$0	\$0	\$0
FY 2015-16 Final 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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Personal	* 40.400.004	404.0	\$40,400,004	40	¢o.	# 0
Services Allocation FY 2015-16 Actual Expenditures Total All Other	\$10,499,291	121.8	\$10,499,291	\$0	\$0	\$0
Operating Allocation	\$3,141,638	0.0	\$3,141,638	\$0	\$0	\$0
Operating Amount	ψο, 141,000	0.0	ψ0,141,000	Ψ	φυ	Ψ0
State Employees Reserve Fund Transfer	\$3,141,638	0.0	\$3,141,638	\$0	\$0	\$0
Operating Expenses						
Operating Expenses						
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 Final 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
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$280,266	0.0	\$280,266	\$0	\$0	\$0
Medical Contract Services						
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 Final 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 2015-16 Actual Expenditures Personal	¢ ₀	0.0	¢o.	# 0	¢o.	# ^
Services Allocation FY 2015-16 Actual Expenditures Total All Other	\$0	0.0	\$0	\$0	\$0	\$0
Operating Allocation	\$4,005,437	0.0	\$4,005,437	\$ <i>o</i>	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health Grants						
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	\$(
FY 2015-16 Final Expenditure Authority	\$64,799	0.0	\$0	\$0	\$64,799	\$(
FY 2015-16 Reversion (Overexpenditure)	\$64,799	0.0	\$0	\$0	\$64,799	\$(
SB 15-234 General Appropriation Act (FY 2015-16)	\$61,139 \$61,139	0.0	\$61,139 \$61 ,139	\$0	·	\$(
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	\$(
FY 2015-16 Final Expenditure Authority	\$61,139	0.0	\$61,139	\$0	, ,	\$(
FY 2015-16 Actual Expenditures	\$61,139	0.0	\$61,139	\$0	·	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$61,139	0.0	\$61,139	\$0	\$0	\$0
Subtotal 02. Institutions, (J) Mental Hea	alth Subprogram	1				
FY 2015-16 Final Appropriation	\$16,811,612	151.0	\$16,746,813	\$0	\$64,799	\$0
FY 2015-16 Final Expenditure Authority	\$18,082,091	151.0	\$18,017,292	\$0	\$64,799	\$(
FY 2015-16 Actual Expenditures	\$17,987,771	121.8	\$17,987,771	\$0	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$94,320	29.2	\$29.521	\$0	\$64.799	\$(

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (K) Inmate Pay						
Inmate Pay						
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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
Subtotal 02. Institutions, (K) Inmate Page	y					
FY 2015-16 Final Appropriation	\$1,947,885	0.0	\$1,947,885	\$0	\$0	\$0
FY 2015-16 Final 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

02. Institutions, (L) Legal Access Subprogram

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
EA-01 Centrally Appropriated Line Item Transfers	\$267,567	0.0	\$267,567	\$0	\$0	\$0
FY 2015-16 Final 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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$0	0.1	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$1,646,137	21.4	\$1,646,137	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	\$20,000	0.0	¢20,000	¢o.	60	¢o.
Operating Allocation	\$29,699	0.0	\$29,699	\$0	\$0	\$0
Otata Farada a Parama Farada Farada	#00.000	0.0	#00.000	40	40	40
State Employees Reserve Fund Transfer	\$29,699	0.0	\$29,699	\$0	\$0	\$0
Operating Expenses						
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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$5	0.0	\$5	\$0	\$0	\$0
Contract Services						
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 Final 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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Subtotal 02. Institutions, (L) Legal Acco	ess Subprogram	l				
FY 2015-16 Final Appropriation	\$1,778,776	21.5	\$1,778,776	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,046,343	21.5	\$2,046,343	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,046,343	21.4	\$2,046,343	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.1	\$0	\$0	\$0	\$0
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 \$20,254,768	0.0 0.0	\$20,254,768 \$20,254,768	\$0	\$0	\$0
FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority	\$20,254,768 \$20,254,768	0.0	\$20,254,768 \$20,254,768	\$0 \$0	\$0 \$0	\$0 \$0
FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$20,254,768 \$20,254,768 \$20,254,768	0.0 0.0 0.0	\$20,254,768 \$20,254,768 \$20,254,768	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority	\$20,254,768 \$20,254,768	0.0	\$20,254,768 \$20,254,768	\$0 \$0	\$0 \$0	\$0 \$0
FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	\$20,254,768 \$20,254,768 \$20,254,768	0.0 0.0 0.0	\$20,254,768 \$20,254,768 \$20,254,768	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other	\$20,254,768 \$20,254,768 \$20,254,768 (\$0) \$20,254,768	0.0 0.0 0.0 0.0	\$20,254,768 \$20,254,768 \$20,254,768 (\$0)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$20,254,768 \$20,254,768 \$20,254,768 (\$0) \$20,254,768	0.0 0.0 0.0 0.0	\$20,254,768 \$20,254,768 \$20,254,768 (\$0)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other Operating Allocation Subtotal 02. Institutions, (M) Capital Le	\$20,254,768 \$20,254,768 \$20,254,768 (\$0) \$20,254,768	0.0 0.0 0.0 0.0	\$20,254,768 \$20,254,768 \$20,254,768 (\$0) \$20,254,768	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other Operating Allocation Subtotal 02. Institutions, (M) Capital Le FY 2015-16 Final Appropriation	\$20,254,768 \$20,254,768 \$20,254,768 (\$0) \$20,254,768	0.0 0.0 0.0 0.0 0.0 ayments	\$20,254,768 \$20,254,768 \$20,254,768 (\$0) \$20,254,768	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services, (A) Business	Operations Sul	bprogram				
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,227,011	99.8	\$5,421,498	\$38,991	\$766,522	\$
FY 2015-16 Final Appropriation	\$6,227,011	99.8	\$5,421,498	\$38,991	\$766,522	\$
EA-01 Centrally Appropriated Line Item Transfers	\$1,540,265	0.0	\$1,540,265	\$0	\$0	\$(
FY 2015-16 Final Expenditure Authority	\$7,767,276	99.8	\$6.961.763	\$38,991	\$766,522	\$(
FY 2015-16 Actual Expenditures	\$7,767,276	102.4	\$6,961,763	\$38,991	. ,	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	(2.6)	\$0	\$0	\$0	\$(
FY 2015-16 Actual Expenditures Personal Services Allocation	\$7,583,984	102.4	\$6,778,471	\$38,991	\$766,522	\$0
FY 2015-16 Actual Expenditures Total All Other	pryces,ee i		, , , , , , , , , , , , , , , , , , , 	700,000	*	,
Operating Allocation	\$183,292	0.0	\$183,292	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$183,292	0.0	\$183.292	\$0	\$0	\$0
Operating Expenses	2 - 2 - 1				,	,
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	\$(
FY 2015-16 Final Expenditure Authority	\$234,201	0.0	\$234,201	\$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	\$(
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$2	0.0	\$2	\$0	\$0	\$0

Corrections					S	Schedule 3A	l
FY 2015-16 Actual Expenditures							l
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	l

Subtotal 03. Support Services, (A) Business Operations Subprogram								
FY 2015-16 Final Appropriation	\$6,461,212	99.8	\$5,655,699	\$38,991	\$766,522	\$0		
FY 2015-16 Final Expenditure Authority	\$8,001,477	99.8	\$7,195,964	\$38,991	\$766,522	\$0		
FY 2015-16 Actual Expenditures	\$8,001,477	102.4	\$7,195,964	\$38,991	\$766,522	\$0		
FY 2015-16 Reversion (Overexpenditure)	\$0	(2.6)	\$0	\$0	\$0	\$0		

03. Support Services, (B) Personnel Subprogram

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
EA-01 Centrally Appropriated Line Item Transfers	\$360,556	0.0	\$360,556	\$0	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal						
Services Allocation	\$1,615,725	18.3	\$1,615,725	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$48,054	0.0	\$48,054	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$48,054	0.0	\$48,054	\$0	\$0	\$0

Corrections								
FY 2015-16 Actual Expenditures								
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
Operating Expenses								
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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0		
State Employees Reserve Fund Transfer	\$6	0.0	\$6	\$0	\$0	\$0		
Subtotal 03. Support Services, (B) Pers	sonnel Subprog	ram						
FY 2015-16 Final Appropriation	\$1,390,154	18.7	\$1,390,154	\$0	\$0	\$0		
FY 2015-16 Final Expenditure Authority	\$1,750,710	18.7	\$1,750,710	\$0	\$0	\$0		
FY 2015-16 Actual Expenditures	\$1,750,710	18.3	\$1,750,710	\$0	\$0	\$0		
FY 2015-16 Reversion (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0		

03. Support Services, (C) Offender Services Subprogram

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
EA-01 Centrally Appropriated Line Item Transfers	\$605,325	0.0	\$605,325	\$0	\$0	\$0
FY 2015-16 Final 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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$0	(4.2)	\$0	\$0	\$0	Ç
FY 2015-16 Actual Expenditures Personal Services Allocation	\$3,680,320	48.3	\$3,680,320	\$0	\$0	\$
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$28,489	0.0	\$28,489	\$0	\$0	\$
State Employees Reserve Fund Transfer	\$28,489	0.0	\$28,489	\$0	\$0	\$
Operating Expenses SB 15-234 General Appropriation Act (EV 2015-16)	\$62.044	0.0	\$62.044	0.2	0.2	4
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$62,044 \$62,044	0.0 0.0	\$62,044 \$62,044	\$0 \$0	\$0 \$0	\$ \$
FY 2015-16 Final Expenditure Authority	\$62,044	0.0	\$62,044	\$0	\$0	•
FY 2015-16 Actual Expenditures	\$62,044	0.0	\$62,044	\$0	\$0	;
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	,
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	Ş
Subtotal 03. Support Services, (C) Offe	ender Services S	ubprogran	1			
FY 2015-16 Final Appropriation	\$3,165,528	44.1	\$3,165,528	\$0	\$0	•
FY 2015-16 Final Expenditure Authority	\$3,770,853	44.1	\$3,770,853	\$0	\$0	,
FY 2015-16 Actual Expenditures	\$3,770,853	48.3	\$3,770,853	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$0	(4.2)	\$0	\$0	\$0	

FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
03. Support Services, (D) Communi	cations Subpro	aram			Funds	
os. Support Services, (D) Communi	cations subpro	grain				
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,624,365	0.0	\$1,624,365	\$0	\$0	
FY 2015-16 Final Appropriation	\$1,624,365	0.0	\$1,624,365	\$0	\$0	
FY 2015-16 Final Expenditure Authority	\$1,624,365	0.0	\$1,624,365	\$0	\$0	
FY 2015-16 Actual Expenditures	\$1,624,365	0.0	\$1,624,365	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2015-16 Actual Expenditures Total All Other Operating Allocation Information Technology Revolving Fund	\$1,624,365	0.0	\$1,624,365	\$0	\$0	
Transfer	\$1	0.0	\$1	\$0	\$0	
Dispatch Services SB 15-234 General Appropriation Act (FY 2015-16)	\$224,477	0.0	\$224,477	\$0	\$0	
FY 2015-16 Final Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	
1 1 2013-10 1 mai Appropriation		0.0	\$224,477	\$0	\$0	
FY 2015-16 Final Expenditure Authority	\$224,477	<u> </u>	¥== :, · · ·			
	\$224,477 \$177,544	0.0	\$177,544	\$0	\$0	

Corrections											
FY 2015-16 Actual Expenditures											
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds					
Subtotal 03. Support Services, (D) Con	Subtotal 03. Support Services, (D) Communications Subprogram										
FY 2015-16 Final Appropriation	\$1,848,842	0.0	\$1,848,842	\$0	\$0	\$0					
FY 2015-16 Final Expenditure Authority	\$1,848,842	0.0	\$1,848,842	\$0	\$0	\$0					
FY 2015-16 Actual Expenditures	\$1,801,909	0.0	\$1,801,909	\$0	\$0	\$0					
FY 2015-16 Reversion (Overexpenditure)	\$46,933	0.0	\$46,933	\$0	\$0	\$0					

03. Support Services, (E) Transportation Subprogram

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
EA-01 Centrally Appropriated Line Item Transfers	\$555,061	0.0	\$555,061	\$0	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal						
Services Allocation	\$2,607,724	35.6	\$2,607,724	<i>\$0</i>	<i>\$0</i>	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$10,052	0.0	\$10,052	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$10,052	0.0	\$10,052	\$0	\$0	\$0
Operating Expenses						
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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Expenditure Authority	\$433,538	0.0	\$433,538	\$0	\$0	\$
FY 2015-16 Actual Expenditures	\$433,538	0.0	\$433,538	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$433,538	0.0	\$433,538	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$2	0.0	\$2	\$0	\$0	\$0
Vehicle Lease Payments SB 15-234 General Appropriation Act (FY 2015-16)	\$3,263,106	0.0	\$2,763,118	\$499,988	\$0	\$1
HB 16-1238 Suppl Approp Dept of Corrections	(\$591,999)	0.0	(\$507,312)	(\$84,687)	\$0	\$(
FY 2015-16 Final Appropriation	\$2,671,107	0.0	\$2,255,806	\$415,301	\$0	\$
FY 2015-16 Final Expenditure Authority	\$2,671,107	0.0	\$2,255,806	\$415,301	\$0	\$
FY 2015-16 Actual Expenditures	\$2,636,792	0.0	\$2,255,806	\$380,986	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$34,315	0.0	\$0	\$34,315	\$0	\$
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$2,636,792	0.0	\$2,255,806	\$380,986	\$0	\$0
Subtotal 03. Support Services, (E) Tran	sportation Subp	rogram				
FY 2015-16 Final Appropriation	\$5,167,360	35.9	\$4,752,059	\$415,301	\$0	\$(
FY 2015-16 Final Expenditure Authority	\$5,722,421	35.9	\$5,307,120	\$415,301	\$0	\$(
FY 2015-16 Actual Expenditures	\$5,688,106	35.6	\$5,307,120	\$380,986	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$34,315	0.3	\$0	\$34,315	\$0	\$

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services, (F) Training St	ubprogram					
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$
FY 2015-16 Final Appropriation	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$379,497	0.0	\$379,497	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,847,190	33.0	\$2,847,190	\$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 2015-16 Actual Expenditures Personal Services Allocation	\$2,712,707	32.8	\$2,712,707	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$134,483	0.0	\$134,483	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$134,483	0.0	\$134,483	\$0	\$0	\$0
Operating Expenses	\$10.1,100	0.0	<i>\$101,100</i>	φυ.	***	,
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 Final Expenditure Authority	\$286,981	0.0	\$286,981	\$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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$286,981	0.0	\$286,981	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0

Corrections					S	Schedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 03. Support Services, (F) Tra	aining Subprogram					
FY 2015-16 Final Appropriation	\$2,754,674	33.0	\$2,754,674	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,134,171	33.0	\$3,134,171	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,134,171	32.8	\$3,134,171	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$
FY 2015-16 Final Appropriation	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$(
FY 2015-16 Final Expenditure Authority	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$
FY 2015-16 Actual Expenditures	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
		_				
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
Operating Photoateri	ψ1,044,1 22	0.0	ψ1,044,1 22	ΨΟ	Ψ	Ψ
Information Technology Revolving Fund						
Transfer	\$1	0.0	\$1	\$0	<i>\$0</i>	\$0
Payments to OIT						
SB 15-234 General Appropriation Act (FY 2015-16)	\$17,709,796	0.0	\$17,603,516	\$106,280	\$0	\$(
SB 15-185 Police Data Collection And Community Policing	\$9,800	0.0	\$9,800	\$0	\$0	\$

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$17,719,596	0.0	\$17,613,316	\$106,280	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$17,719,596	0.0	\$17,613,316	\$106,280	\$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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$17,719,596	0.0	\$17,613,316	\$106,280	\$0	\$0
CORE Operations	¢644 404	0.0	\$520.402	¢24.467	¢27.462	Φ.
SB 15-234 General Appropriation Act (FY 2015-16)	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$(\$(
FY 2015-16 Final Appropriation	\$611,121	0.0	\$539,192	\$34,467	. ,	
FY 2015-16 Final Expenditure Authority	\$611,121	0.0	\$539,192	\$34,467		\$(
FY 2015-16 Actual Expenditures	\$611,121	0.0	\$539,192	\$34,467	·	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$611,121	0.0	\$539,192	\$34,467	\$37,462	\$0
Subtotal 03. Support Services, (G) Info	rmation Systems	Subprogr	am			
FY 2015-16 Final Appropriation	\$19,974,839	0.0	\$19,796,630	\$140,747	\$37,462	\$0
FY 2015-16 Final Expenditure Authority	\$19,974,839	0.0	\$19,796,630	\$140,747	\$37,462	\$
FY 2015-16 Actual Expenditures	\$19,974,839	0.0	\$19,796,630	\$140,747	\$37,462	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services, (H) Facility Se	rvices Subpro	gram				
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$964,126	9.7	\$964,126	\$0	\$0	\$
FY 2015-16 Final Appropriation	\$964,126	9.7	\$964,126	\$0	\$0	\$
EA 04 Controlly Appropriated Line Item Transfers	\$160,628	0.0	\$460.62B	\$0	\$0	\$(
EA-01 Centrally Appropriated Line Item Transfers FY 2015-16 Final Expenditure Authority	\$1,124,754	9.7	\$160,628 \$1,124,754	\$0	\$0	 \$
FY 2015-16 Actual Expenditures	\$1,124,754	10.0	\$1,124,754	\$0	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	(0.3)	\$0	\$0	\$0	\$(
, , , ,		. , ,	•	•	-	
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$1,079,486	10.0	\$1,079,486	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	¢45.000	0.0	¢45.000	\$0	¢o.	¢.
Operating Allocation	\$45,268	0.0	\$45,268	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$45,268	0.0	\$45,268	\$0	\$0	\$(
Operating Expenses				-		
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	\$(
FY 2015-16 Final Expenditure Authority	\$83,096	0.0	\$83,096	\$0	\$0	\$(
FY 2015-16 Actual Expenditures	\$83,096	0.0	\$83,096	\$0	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$6
State Employees Reserve Fund Transfer	\$4	0.0	\$4	\$0	\$0	\$0

Corrections					S	Schedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 03. Support Services. (H) Fa	acility Services Su	ubprogran	n			

Subtotal 03. Support Services, (H) Facility Services Subprogram							
FY 2015-16 Final Appropriation	\$1,047,222	9.7	\$1,047,222	\$0	\$0	\$0	
FY 2015-16 Final Expenditure Authority	\$1,207,850	9.7	\$1,207,850	\$0	\$0	\$0	
FY 2015-16 Actual Expenditures	\$1,207,850	10.0	\$1,207,850	\$0	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$0	(0.3)	\$0	\$0	\$0	\$0	

04. Inmate Programs, (A) Labor Subprogram

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	\$(
EA-01 Centrally Appropriated Line Item Transfers	\$1,027,674	0.0	\$1,027,674	\$0	\$0	\$0
FY 2015-16 Final 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	0.4	00	**	0.0	
r 1 2013-16 Reversion (Overexpenditure)	\$0	3.1	\$0	\$0	\$0	\$0
	\$0	3.1	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Personal Services Allocation	\$6,480,171	85.6	\$6,480,171	\$0 \$0	\$0 \$0	\$0
FY 2015-16 Actual Expenditures Personal Services Allocation FY 2015-16 Actual Expenditures Total All Other	\$6,480,171	85.6	\$6,480,171	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Personal Services Allocation						

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
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 Final 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 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$6	0.0	\$6	\$0	\$0	\$0
Subtotal 04. Inmate Programs, (A) Labo	or Subprogram					
FY 2015-16 Final Appropriation	\$5,685,067	88.7	\$5,685,067	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$6,712,741	88.7	\$6,712,741	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$6,712,741	85.6	\$6,712,741	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	3.1	\$0	\$0	\$0	\$0

04. Inmate Programs, (B) Education Subprogram

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,474,355	189.1	\$11,456,366	\$1,017,989	\$0	\$0
SB 15-195 Spending Savings From Earned Time In DOC	\$0	0.0	\$1,017,989	(\$1,017,989)	\$0	\$0
FY 2015-16 Final Appropriation	\$12,474,355	189.1	\$12,474,355	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,253,579	0.0	\$3,253,579	\$0	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Expenditure Authority	\$15,727,934	189.1	\$15,727,934	\$0	\$0	
FY 2015-16 Actual Expenditures	\$15,727,934	195.6	\$15,727,934	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$0	(6.5)	\$0	\$0	\$0	
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$15,621,853	195.6	\$15,621,853	\$0	\$0	
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$106,081	0.0	\$106,081	\$0	\$0	,
Otto Francisco Brown Sund Transfer	#100.001	0.0	\$400.004	# 0	# 0	
State Employees Reserve Fund Transfer	\$106,081	0.0	\$106,081	\$0	\$0	
Operating Expenses						
	\$5,172,718	0.0	\$3,622,619	\$1,139,084	\$411,015	
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,172,718 (\$653,555)	0.0	\$3,622,619 (\$653,555)	\$1,139,084 \$0	\$411,015 \$0	
Operating Expenses SB 15-234 General Appropriation Act (FY 2015-16) HB 16-1238 Suppl Approp Dept of Corrections SB 15-195 Spending Savings From Earned Time In DOC						
SB 15-234 General Appropriation Act (FY 2015-16) HB 16-1238 Suppl Approp Dept of Corrections SB 15-195 Spending Savings From Earned Time In DOC	(\$653,555)	0.0	(\$653,555)	\$0	\$0	
SB 15-234 General Appropriation Act (FY 2015-16) HB 16-1238 Suppl Approp Dept of Corrections SB 15-195 Spending Savings From Earned Time	(\$653,555) \$0	0.0	(\$653,555) (\$154,318)	\$0 \$154,318	\$0 \$0	
SB 15-234 General Appropriation Act (FY 2015-16) HB 16-1238 Suppl Approp Dept of Corrections SB 15-195 Spending Savings From Earned Time In DOC FY 2015-16 Final Appropriation	(\$653,555) \$0 \$4,519,163	0.0 0.0 0.0	(\$653,555) (\$154,318) \$2,814,746	\$0 \$154,318 \$1,293,402	\$0 \$0 \$411,015	
SB 15-234 General Appropriation Act (FY 2015-16) HB 16-1238 Suppl Approp Dept of Corrections SB 15-195 Spending Savings From Earned Time In DOC FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority	(\$653,555) \$0 \$4,519,163 \$4,519,163	0.0 0.0 0.0	(\$653,555) (\$154,318) \$2,814,746 \$2,814,746	\$154,318 \$1,293,402 \$1,293,402	\$0 \$0 \$411,015 \$411,015	
SB 15-234 General Appropriation Act (FY 2015-16) HB 16-1238 Suppl Approp Dept of Corrections SB 15-195 Spending Savings From Earned Time In DOC FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure)	(\$653,555) \$0 \$4,519,163 \$4,519,163 \$3,854,800	0.0 0.0 0.0 0.0	(\$653,555) (\$154,318) \$2,814,746 \$2,814,746 \$2,814,746	\$154,318 \$1,293,402 \$1,293,402 \$996,947	\$0 \$0 \$411,015 \$411,015 \$43,107	
SB 15-234 General Appropriation Act (FY 2015-16) HB 16-1238 Suppl Approp Dept of Corrections SB 15-195 Spending Savings From Earned Time In DOC FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures	(\$653,555) \$0 \$4,519,163 \$4,519,163 \$3,854,800	0.0 0.0 0.0 0.0	(\$653,555) (\$154,318) \$2,814,746 \$2,814,746 \$2,814,746	\$154,318 \$1,293,402 \$1,293,402 \$996,947	\$0 \$0 \$411,015 \$411,015 \$43,107	

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
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 Final 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 2015-16 Actual Expenditures Personal Services Allocation	\$212,063	0.0	\$212,063	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$25,065	0.0	\$25,065	\$0	\$0	\$0
Education Grants						
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
EA-04 Statutory Appropriation or Custodial Funds	**	0.0	40	40	Φ0	# 145.004
Adjustment EA-05 Restrictions	\$115,664	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$115,664
FY 2015-16 Final Expenditure Authority	(\$27,650) \$201,908	2.0	\$0 \$0	\$10,000	T -	(\$27,650) \$115,664
FY 2015-16 Actual Expenditures	\$62,192	0.0	\$0	\$10,000		\$62,192
FY 2015-16 Reversion (Overexpenditure)	\$139,716	2.0	\$0	\$10,000	\$76,244	\$53,472
	ψ.00,7 TO	0	Ψ	4.5,000	ψ. 0,2-1-1	400,41 2
FY 2015-16 Actual Expenditures Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other						·

Corrections FY 2015-16 Actual Expenditures					S	chedule 3A
1 1 2010 10 Actual Experientales	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
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
EA-05 Restrictions	(\$381)	0.0	\$0	\$0	\$0	(\$381)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal 04. Inmate Programs, (B) Education Subprogram							
FY 2015-16 Final Appropriation	\$17,344,921	191.1	\$15,526,229	\$1,303,402	\$487,259	\$28,031	
FY 2015-16 Final Expenditure Authority	\$20,686,133	191.1	\$18,779,808	\$1,303,402	\$487,259	\$115,664	
FY 2015-16 Actual Expenditures	\$19,882,053	195.6	\$18,779,808	\$996,947	\$43,107	\$62,192	
FY 2015-16 Reversion (Overexpenditure)	\$804,080	(4.5)	\$0	\$306,455	\$444,152	\$53,472	

04. Inmate Programs, (C) Recreation Subprogram

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
				•		
EA-01 Centrally Appropriated Line Item Transfers	\$1,834,465	0.0	\$1,834,465	\$0	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal						
Services Allocation	\$8,454,196	124.2	<i>\$8,454,196</i>	<i>\$0</i>	<i>\$0</i>	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$193,442	0.0	\$193,442	\$0	\$0	\$0
1-1-1-1-1	, , ,		, ,	•	,	• •
State Employees Reserve Fund Transfer	\$193,442	0.0	\$193,442	\$0	\$0	\$0
Operating Expenses						
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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$71,116	0.0	\$0	\$71,116	\$0	\$0
Subtotal 04. Inmate Programs, (C) Rec	reation Subprog	ram				
FY 2015-16 Final Appropriation	\$6,884,405	116.7	\$6,813,173	\$71,232	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$8,718,870	116.7	\$8,647,638	\$71,232	\$0	\$0
FY 2015-16 Actual Expenditures	\$8,718,754	124.2	\$8,647,638	\$71,116	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$116	(7.5)	\$0	\$116	\$0	\$0

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram

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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	\$1,708,515	0.0	\$1,708,515	\$0	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal						
Services Allocation	\$6,400,387	83.6	\$6,400,387	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	, , , , , ,		, , , , , ,	, -	, ,	P -
Operating Allocation	\$548,269	0.0	\$548,269	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$548,269	0.0	\$548.269	\$0	\$0	\$0
State Employees Reserve Fund Transfer	Ф 346,209	0.0	\$546,209	φU	ФU	φ0
Operating Expenses						
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 Final 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
EV 2045 46 Actual Evacadituses Total All Other						
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$110,932	0.0	\$110,932	\$0	\$ <i>o</i>	\$0
operating Anocation	Ψ110,332	0.0	ψ110,332	ΨΟ	ΨΟ	ΨΟ
Services for Substance Abuse and C	o-occurring Di	sorders				
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 Final Expenditure Authority	\$995,127	0.0	\$0	\$0	\$995,127	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$
Contract Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$
FY 2015-16 Final Appropriation	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$
FY 2015-16 Final Expenditure Authority	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$
FY 2015-16 Actual Expenditures	\$2,420,458	0.0	\$2,070,458	\$0	\$350,000	\$
FY 2015-16 Reversion (Overexpenditure)	\$5,341	0.0	\$5,341	\$0	\$0	\$
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$2,420,458	0.0	\$2,070,458	\$0	\$350,000	\$0
Treatment Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$126,682	0.0	\$0	\$0	\$126,682	\$
FY 2015-16 Final Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$192,711	0.0	\$0	\$0	\$0	\$192,71
FY 2015-16 Final Expenditure Authority	\$319,393	0.0	\$0	\$0	\$126,682	\$192,71
FY 2015-16 Actual Expenditures	\$134,661	0.0	\$0	\$0	\$0	\$134,66
FY 2015-16 Reversion (Overexpenditure)	\$184,732	0.0	\$0	\$0	\$126,682	\$58,05
EV 2015 46 Actual Evacuality was Payagual						
FY 2015-16 Actual Expenditures Personal Services Allocation	\$130,508	0.0	\$0	\$0	\$0	\$130,50
FY 2015-16 Actual Expenditures Total All Other	ψ.σσ,σσσ	3.0	Ψ0	φυ	Ψ	φ.30,00
Operating Allocation	\$4,153	0.0	\$ <i>o</i>	\$0	\$0	<i>\$4,15</i>

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram							
FY 2015-16 Final Appropriation	\$8,898,681	85.4	\$7,426,872	\$0	\$1,471,809	\$0	
FY 2015-16 Final Expenditure Authority	\$10,799,907	85.4	\$9,135,387	\$0	\$1,471,809	\$192,711	
FY 2015-16 Actual Expenditures	\$10,609,834	83.6	\$9,130,046	\$0	\$1,345,127	\$134,661	
FY 2015-16 Reversion (Overexpenditure)	\$190,073	1.8	\$5,341	\$0	\$126,682	\$58,050	

04. Inmate Programs, (E) Sex Offender Treatment Subprogram

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
EA-01 Centrally Appropriated Line Item Transfers	\$754,709	0.0	\$754,709	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$4,767,033	55.8	\$4,736,992	\$30,041	\$0	\$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 2015-16 Actual Expenditures Personal						
Services Allocation	\$3,216,279	40.2	\$3,187,468	\$28,811	<i>\$0</i>	\$0
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$1,549,524	0.0	\$1,549,524	\$0	<i>\$0</i>	\$0
				•	•	
State Employees Reserve Fund Transfer	\$1,549,524	0.0	\$1,549,524	\$0	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$92,276	0.0	\$91,776	\$500	\$0	\$(
FY 2015-16 Final Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$(
FY 2015-16 Final Expenditure Authority	\$92,276	0.0	\$91,776	\$500	\$0	\$(
FY 2015-16 Actual Expenditures	\$92,276	0.0	\$91,776	\$500	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation Polygraph Testing	\$92,276	0.0	\$91,776	\$500	\$0	\$0
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	\$
FY 2015-16 Final Expenditure Authority	\$242,500	0.0	\$242,500	\$0	\$0	\$
FY 2015-16 Actual Expenditures	\$242,500	0.0	\$242,500	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Sex Offender Treatment Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$65,597	0.0	\$0	\$0	\$0	\$65,59 ⁻
FY 2015-16 Final Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$204,791	0.0	\$0	\$0	\$0	\$204,79 ⁻
EA-05 Restrictions	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal						
Services Allocation	\$3,665	0.0	\$0	\$ <i>o</i>	\$0	\$3,665
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$108,207	0.0	\$0	\$0	\$ <i>o</i>	\$108,207

Subtotal 04. Inmate Programs, (E) Sex Offender Treatment Subprogram							
FY 2015-16 Final Appropriation	\$4,412,697	55.8	\$4,316,559	\$30,541	\$0	\$65,597	
FY 2015-16 Final Expenditure Authority	\$5,306,600	55.8	\$5,071,268	\$30,541	\$0	\$204,791	
FY 2015-16 Actual Expenditures	\$5,212,451	40.2	\$5,071,268	\$29,311	\$0	\$111,872	
FY 2015-16 Reversion (Overexpenditure)	\$94,149	15.6	\$0	\$1,230	\$0	\$92,919	

04. Inmate Programs, (F) Volunteers Subprogram

SB 15-234 General Appropriation Act (FY 2015-16)	\$618,417	8.0	\$0	\$618,417	\$0	\$0
SB 15-195 Spending Savings From Earned Time						
In DOC	\$0	0.0	\$618,417	(\$618,417)	\$0	\$0
FY 2015-16 Final Appropriation	\$618,417	8.0	\$618,417	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$20,979	0.0	\$20,979	\$0	\$0	\$0
FY 2015-16 Final 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

Corrections					S	Schedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Personal					_	
Services Allocation	\$518,946	7.0	\$518,946	(\$0)	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	4400 450		4400 450	4.0	•	•
Operating Allocation	\$120,450	0.0	\$120,450	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$120,450	0.0	\$120,450	\$0	\$0	\$0
Crare Employees reserve rana transies	ψ120,100	0.0	ψ120,100	Ψū	Ţ.	Ψ
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$17,912	0.0	\$0	\$17,912	\$0	\$0
SB 15-195 Spending Savings From Earned Time						
In DOC	\$0	0.0	\$17,912	(\$17,912)	\$0	\$0
FY 2015-16 Final Appropriation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$17,912	0.0	\$17,912	\$0	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$17,912	0.0	\$17,912	(\$0)	\$0	\$0
	4.1					-
State Employees Reserve Fund Transfer	\$4	0.0	\$4	\$0	\$0	\$0
Subtotal 04. Inmate Programs, (F) Volume	nteers Suhnraar	am				

FY 2015-16 Final Appropriation	\$636,329	8.0	\$636,329	\$0	\$0	·
FY 2015-16 Final Expenditure Authority	\$657,308	8.0	\$657,308	\$0	\$0	·
FY 2015-16 Actual Expenditures	\$657,308	7.0	\$657,308	\$0	\$0	*
FY 2015-16 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	\$

Corrections FY 2015-16 Actual Expenditures					S	chedu
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
05. Community Services, (A) Parole 9	Subprogram					
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$18,754,082	293.2	\$18,754,082	\$0	\$0	
FY 2015-16 Final Appropriation	\$18,754,082	293.2	\$18,754,082	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$6,061,108	0.0	\$6,061,108	\$0	\$0	
FY 2015-16 Final Expenditure Authority	\$24,815,190	293.2	\$24,815,190	\$0	\$0	
FY 2015-16 Actual Expenditures	\$24,815,190	248.7	\$24,815,190	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$0	44.5	\$0	\$0	\$0	
FY 2015-16 Actual Expenditures Personal Services Allocation FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$20,942,793 \$3,872,397	248.7 0.0	\$20,942,793 \$3,872,397	\$0 \$0	\$0 \$0	
State Employees Reserve Fund Transfer	\$3,872,397	0.0	\$3,872,397	\$0	\$0	
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,612,240	0.0	\$2,612,240	\$0	\$0	
FY 2015-16 Final Appropriation	\$2,612,240	0.0	\$2,612,240	\$0	\$0	
FY 2015-16 Final Expenditure Authority	\$2,612,240	0.0	\$2,612,240	\$0	\$0	
FY 2015-16 Actual Expenditures	\$2,612,240	0.0	\$2,612,240	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2015-16 Actual Expenditures Personal	\$11,075	0.0	\$11,075	\$0	\$0	

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$2,601,165	0.0	\$2,601,165	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0
State Employees Reserve Fund Transfer	ΨI	0.0	ΨI	φυ	ΨU	φυ
Contract Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,626,078	0.0	\$5,488,978	\$0		\$0
FY 2015-16 Final Appropriation	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
FY 2015-16 Final Expenditure Authority	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$(
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
EVOLUE (O.A. C. LE. L. L. D. C. L.						
FY 2015-16 Actual Expenditures Personal Services Allocation	\$13,464	0.0	\$13,464	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	Ψ13,404	0.0	φ13,404	ΨΟ	φυ	φι
Operating Allocation	\$7,612,431	0.0	\$5,475,514	\$0	\$2,136,917	\$0
Wrap-Around Services Program						
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 Final Expenditure Authority	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$(
FY 2015-16 Actual Expenditures	\$1,834,290	0.0	\$1,834,290	\$0	\$0	\$(
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$(
,		_				
FY 2015-16 Actual Expenditures Total All Other	04.004.000		#4.004.555	**	4.	•
Operating Allocation	\$1,834,290	0.0	\$1,834,290	\$0	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parole Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$
SB 15-124 Reduce Parole Revocations for						
Technical Violations	\$710,000	0.0	\$710,000	\$0	\$0	\$
FY 2015-16 Final Appropriation	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$
FY 2015-16 Final Expenditure Authority	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$
FY 2015-16 Actual Expenditures	\$1,708,910	0.0	\$1,708,910	\$0	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$1,090	0.0	\$1,090	\$0	\$0	\$
FY 2015-16 Actual Expenditures Total All Other Operating Allocation Non-residential Services	\$1,708,910	0.0	\$1,708,910	\$0	\$0	\$
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,215,818	0.0	\$1,215,818	\$0	\$0	9
	\$1,215,818 \$1,215,818	0.0 0.0	\$1,215,818 \$1,215,818	\$0 \$0	\$0 \$0	
SB 15-234 General Appropriation Act (FY 2015-16)						\$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority	\$1,215,818 \$1,215,818	0.0	\$1,215,818 \$1,215,818	\$0 \$0	\$0 \$0	\$ \$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other	\$1,215,818 \$1,215,818 \$1,215,818 \$0	0.0 0.0 0.0 0.0	\$1,215,818 \$1,215,818 \$1,215,818 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure)	\$1,215,818 \$1,215,818 \$1,215,818	0.0 0.0 0.0	\$1,215,818 \$1,215,818 \$1,215,818	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other	\$1,215,818 \$1,215,818 \$1,215,818 \$0	0.0 0.0 0.0 0.0	\$1,215,818 \$1,215,818 \$1,215,818 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$1,215,818 \$1,215,818 \$1,215,818 \$0	0.0 0.0 0.0 0.0	\$1,215,818 \$1,215,818 \$1,215,818 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
SB 15-234 General Appropriation Act (FY 2015-16) FY 2015-16 Final Appropriation FY 2015-16 Final Expenditure Authority FY 2015-16 Actual Expenditures FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Total All Other Operating Allocation Home Detention	\$1,215,818 \$1,215,818 \$1,215,818 \$0 \$1,215,818	0.0 0.0 0.0 0.0	\$1,215,818 \$1,215,818 \$1,215,818 \$0 \$1,215,818	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2015-16 Actual Expenditures Total All Other Operating Allocation Subtotal 05. Community Services, (A) P	\$69,383 arole Subprogra	0.0	\$69,383	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$33,821,892	293.2	\$31,684,792	\$0	\$2,137,100	\$0
FY 2015-16 Final Expenditure Authority	\$39,883,000	293.2	\$37,745,900	\$0	\$2,137,100	\$0
FY 2015-16 Actual Expenditures	\$39,881,726	248.7	\$37,744,808	\$0	\$2,136,917	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,274	44.5	\$1,092	\$0	\$183	\$0

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

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	\$(
				4.0		•
EA-01 Centrally Appropriated Line Item Transfers	\$1,294,861	0.0	\$1,294,861	\$0	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal						
FY 2015-16 Actual Expenditures Personal Services Allocation	\$7,084,444	81.4	\$7,084,444	\$0	\$0	\$0
·	\$7,084,444	81.4	\$7,084,444	\$0	\$0	\$0
Services Allocation	\$7,084,444 \$310,932	81.4 0.0	\$7,084,444 \$310,932	\$0 \$0	\$0 \$0	\$0 \$0
Services Allocation FY 2015-16 Actual Expenditures Total All Other	. , ,	-				,

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
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 Final 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
FY 2015-16 Actual Expenditures Personal	4		4	4.5	4.0	
Services Allocation	\$5,744	0.0	\$5,744	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$626,906	0.0	\$626,906	\$0	\$0	\$0
oporating / modulon	ψ020,000	0.0	\$020,000	Ψū	ÇÜ	40
State Employees Reserve Fund Transfer	\$2	0.0	\$2	\$0	\$0	\$0
Community Mental Health Services						
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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$640,062	0.0	\$640,062	\$0	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Psychotropic Medication						
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 Final 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 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,912,001 \$2,912,001	0.0	\$2,912,001 \$2,912,001	\$0 \$0	\$0 \$0	\$0
FY 2015-16 Final Appropriation	\$2,912,001	0.0	\$2,912,001	\$0	·	\$0
FY 2015-16 Final Expenditure Authority	\$2,912,001	0.0	\$2,912,001	\$0	·	\$0
FY 2015-16 Actual Expenditures	\$2,901,864	0.0	\$2,901,864	\$0	·	\$0
FY 2015-16 Reversion (Overexpenditure)	\$10,137	0.0	\$10,137	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$2,901,864	0.0	\$2,901,864	\$0	\$0	\$0
Contract Services for High Risk Offe	nders					
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 Final 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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
Contract Services for Fugitive Return	าร					
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 Final 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 2015-16 Actual Expenditures Total All Other	4		4	.	4	4.0
Operating Allocation	\$72,880	0.0	\$42,049	\$0	\$30,831	\$0
Subtotal 05. Community Services, (B) C	Community Supe	ervision Su	ıbprogram, (1) C	Community Sup	ervision	
FY 2015-16 Final Appropriation	\$10,712,352	83.8	\$10,679,877	\$0	\$32,475	\$0
FY 2015-16 Final Expenditure Authority	\$12,007,213	83.8	\$11,974,738	\$0	\$32,475	\$0
FY 2015-16 Actual Expenditures	\$11,995,431	81.4	\$11,964,600	\$0	\$30,831	\$0
FY 2015-16 Reversion (Overexpenditure)	\$11,782	2.4	\$10,138	\$0	\$1,644	\$0

05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare

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
EA-01 Centrally Appropriated Line Item Transfers	\$86,597	0.0	\$86,597	\$0	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal	0505.044		\$505.044	00	40	***
Services Allocation	\$595,011	7.0	\$595,011	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$155,611	0.0	\$155,611	\$0	\$0	\$ <i>o</i>
Operating Anocation	φ100,011	0.0	ψ133,011	ΨΟ	ΨΟ	ΨΟ
State Employees Reserve Fund Transfer	\$155,611	0.0	\$155,611	\$0	\$0	\$0
Operating Expenses						
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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$5	0.0	\$5	\$0	\$0	\$0
Contract Services						
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 Final Expenditure Authority	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
Information Technology Revolving Fund						
Transfer	\$293,544	0.0	\$293,544	\$0	\$0	\$0

Subtotal 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System After							
FY 2015-16 Final Appropriation	\$1,867,488	8.0	\$1,867,488	\$0	\$0	\$0	
FY 2015-16 Final Expenditure Authority	\$1,954,085	8.0	\$1,954,085	\$0	\$0	\$0	
FY 2015-16 Actual Expenditures	\$1,954,085	7.0	\$1,954,085	\$0	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	\$0	

05. Community Services, (C) Community Re-entry Subprogram

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,427,401	41.6	\$2,427,401	\$0	\$0	,
FY 2015-16 Final Appropriation	\$2,427,401	41.6	\$2,427,401	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$994,807	0.0	\$994,807	\$0	\$0	;
FY 2015-16 Final Expenditure Authority	\$3,422,208	41.6	\$3,422,208	\$0	\$0	
FY 2015-16 Actual Expenditures	\$3,422,208	36.7	\$3,422,208	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$0	4.9	\$0	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure) FY 2015-16 Actual Expenditures Personal	\$0	4.9	\$0	\$ 0	\$ 0	
Services Allocation	\$2,809,011	36.7	\$2,809,011	\$0	\$0	

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
• • • • • • • • • • • • • • • • • • • •	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$613,197	0.0	\$613,197	\$0	\$0	\$0
	40.00.00		42.2.2		4.0	4-
State Employees Reserve Fund Transfer	\$613,197	0.0	\$613,197	\$0	\$0	\$0
Operating Expenses						
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
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal				_	_	
Services Allocation	\$8,250	0.0	\$8,250	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$137,952	0.0	\$137,952	\$0	\$0	\$ <i>o</i>
operating Allocation	ψ101,00 <u>2</u>	0.0	ψ101,002	Ψ0	φυ	ΨΟ
State Employees Reserve Fund Transfer	\$2	0.0	\$2	\$0	\$0	\$0
Offender Emergency Assistance						
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
FY 2015-16 Final Expenditure Authority	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$96,768	0.0	\$96,768	\$0	·	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	4		444 -55			
Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0

Corrections									
FY 2015-16 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
Contract Services									
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 Final 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 2015-16 Actual Expenditures Total All Other									
Operating Allocation	\$189,999	0.0	\$189,999	\$0	\$0	\$0			
Offender Re-Employment Center 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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$364,000	0.0	\$364,000	\$0	\$0	\$0			
Community Reintegration Grants									
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			
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$759,244	0.0	\$0	\$0	\$0	\$759,244			

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$39,098)	0.0	\$0	\$0	\$0	(\$39,098)
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal	40-0		20			4070
Services Allocation	\$350,773	0.0	\$0	\$0	\$0	\$350,773
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$161,364	0.0	\$0	\$0	\$0	\$161,364

Subtotal 05. Community Services, (C) Community Re-entry Subprogram							
FY 2015-16 Final Appropriation	\$3,283,150	42.6	\$3,224,371	\$10,000	\$9,681	\$39,098	
FY 2015-16 Final Expenditure Authority	\$4,998,103	42.6	\$4,219,178	\$10,000	\$9,681	\$759,244	
FY 2015-16 Actual Expenditures	\$4,731,315	36.7	\$4,219,177	\$0	\$0	\$512,137	
FY 2015-16 Reversion (Overexpenditure)	\$266,789	5.9	\$1	\$10,000	\$9,681	\$247,107	

06. Parole Board

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
LID 40 4000 Count Annuar Dont of Corrections	ФЕ 7 700	4.0	ФГ 7 700	ΦO	ΦO	¢ο
HB 16-1238 Suppl Approp Dept of Corrections	\$57,732	1.0	\$57,732	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,499,683	17.5	\$1,499,683	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$235,430	0.0	\$235,430	\$0	\$0	\$0
FY 2015-16 Final 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

Corrections					S	Schedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Personal						
Services Allocation	\$1,540,861	17.3	\$1,540,861	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	\$40.4.0F0	0.0	\$404.0 5 0	# 0	¢o.	# 0
Operating Allocation	\$194,252	0.0	\$194,252	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$194,252	0.0	\$194,252	\$0	\$0	\$0
	. ,		. ,	•	·	·
Operating Expenses						
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
FY 2015-16 Final Expenditure Authority	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$106,390	0.0	\$106,390	\$0	·	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	·	\$0
	•					
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1,582	0.0	\$1,582	\$0	\$0	\$0
Contract Services						
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 Final 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 2015-16 Actual Expenditures Personal	***		20	**	40	**
Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$233,141	0.0	\$233,141	\$0	\$0	\$0
Subtotal 06. Parole Board						
FY 2015-16 Final Appropriation	\$1,878,510	17.5	\$1,878,510	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,113,940	17.5	\$2,113,940	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,074,644	17.3	\$2,074,644	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$39,296	0.2	\$39,296	\$0	\$0	\$0

07. Correctional Industries

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$(
FY 2015-16 Final Appropriation	\$10,521,747	155.0	\$0	\$3,350,744	\$7,171,003	\$
EA-01 Centrally Appropriated Line Item Transfers	\$2,381,661	0.0	\$0	\$2,381,661	\$0	\$
FY 2015-16 Final Expenditure Authority	\$12,903,408	155.0	\$0	\$5,732,405	\$7,171,003	\$(
FY 2015-16 Actual Expenditures	\$11,997,372	135.6	\$0	\$5,732,405	\$6,264,967	\$(
FY 2015-16 Reversion (Overexpenditure)	\$906,036	19.4	\$0	\$0	\$906,036	\$(
EV 0045 40 A stud Europelium Boursel						
FY 2015-16 Actual Expenditures Personal Services Allocation	\$11,996,890	135.6	\$0	\$5,732,405	\$6,264,485	\$0
FY 2015-16 Actual Expenditures Total All Other	\$483	0.0	\$0	\$0	\$483	\$(

Operating Expenses

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

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$
FY 2015-16 Final Expenditure Authority	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$
FY 2015-16 Actual Expenditures	\$5,875,636	0.0	\$0	\$1,816,591	\$4,059,045	\$
FY 2015-16 Reversion (Overexpenditure)	\$52,554	0.0	\$0	\$736	\$51,818	\$
FY 2015-16 Actual Expenditures Personal Services Allocation	\$28,850	0.0	\$0	\$0	\$28,850	\$
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$5,846,786	0.0	\$0	\$1,816,591	\$4,030,195	\$
SB 15-234 General Appropriation Act (FY 2015-16)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$
FY 2015-16 Final Appropriation	\$35,823,826	0.0	\$0	\$8,441,080		<u> </u>
FY 2015-16 Final Expenditure Authority	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$
FY 2015-16 Actual Expenditures	\$28,052,347	0.0	\$0	\$8,326,464		\$
FY 2015-16 Reversion (Overexpenditure)	\$7,771,479	0.0	\$0	\$114,616		\$
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$28,052,347	0.0	\$0	\$8,326,464	\$19,725,883	\$6
Inmate Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$
FY 2015-16 Final Appropriation	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$
FY 2015-16 Final Expenditure Authority	\$2,208,992	0.0	\$0	\$846,343	\$1,362,649	\$ \$
FY 2015-16 Actual Expenditures	\$2,161,033	0.0	\$0	\$823,367	\$1,337,666	\$
FY 2015-16 Reversion (Overexpenditure)	\$47,959	0.0	\$0	\$22,976	\$24,983	\$

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$2,161,033	0.0	\$0	\$823,367	\$1,337,666	\$0
Capital Outlay						
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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation Correctional Industries Grants	\$524,676	0.0	\$0	\$23,884	\$500,792	\$0
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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,964,693	0.0	\$0	\$0	\$0	\$2,964,693
EA-05 Restrictions	(\$503,050)	0.0	\$0	\$0	\$0	(\$503,050)
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation FY 2015-16 Actual Expenditures Total All Other	\$1,298,905	0.0	\$0	\$0	\$0	\$1,298,905
Operating Allocation	\$1,210,946	0.0	\$0	\$0	\$0	\$1,210,946

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
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
EA-05 Restrictions	(\$251,249)	0.0	\$0	\$0	\$0	(\$251,249)
FY 2015-16 Final 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 2015-16 Actual Expenditures Total All Other						
Operating Allocation	\$426,356	0.0	\$0	\$140,983	\$285,373	\$0
Subtotal 07. Correctional Industries						
FY 2015-16 Final Appropriation	\$57,069,610	155.0	\$0	\$14,933,571	\$41,381,740	\$754,299
FY 2015-16 Final Expenditure Authority	\$61,661,665	155.0	\$0	\$17,315,232	\$41,381,740	\$2,964,693
FY 2015-16 Actual Expenditures	\$51,547,271	135.6	\$0	\$16,863,694	\$32,173,727	\$2,509,851
FY 2015-16 Reversion (Overexpenditure)	\$10,114,394	19.4	\$0	\$451,538	\$9,208,013	\$454,842

08. Canteen Operation

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
EA-01 Centrally Appropriated Line Item Transfers	\$330,936	0.0	\$0	\$330,936	\$0	\$0
FY 2015-16 Final 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

Corrections					S	Schedule 3A
FY 2015-16 Actual Expenditures						
•	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
5V2045 40.4 4 5 45 47 B						
FY 2015-16 Actual Expenditures Personal Services Allocation	\$2,101,065	26.4	\$0	\$2,101,065	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	Ψ2,101,003	20.4	φυ	Ψ2,101,003	ΨΟ	φι
Operating Allocation	\$1,803	0.0	\$0	\$1,803	\$0	\$0
Operating Expenses						
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	\$(
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds						
Adjustment	\$3,042,088	0.0	\$0	\$3,042,088	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal						
Services Allocation	\$576	0.0	\$0	\$576	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other	70.0	0.0	-	40.0	Ç	,,,
Operating Allocation	\$14,775,635	0.0	\$0	\$14,775,635	\$0	\$0
Inmate Pay						
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	\$(
FY 2015-16 Final Expenditure Authority	\$49,626	0.0	\$0	\$49,626	\$0	\$
FY 2015-16 Actual Expenditures	\$49,626	0.0	\$0	\$49,626	\$0	\$
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$

Corrections					S	chedule 3A
FY 2015-16 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$49,626	0.0	\$0	\$49,626	\$0	\$0
Indirect Cost Assessment						
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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation	\$85,741	0.0	\$0	\$85,741	\$0	\$0
Subtotal 08. Canteen Operation						
FY 2015-16 Final Appropriation	\$14,958,210	28.0	\$0	\$14,958,210	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$18,331,234	28.0	\$0	\$18,331,234	\$0	\$0
FY 2015-16 Actual Expenditures	\$17,014,445	26.4	\$0	\$17,014,445	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,316,789	1.6	\$0	\$1,316,789	\$0	\$0
Subtotal Corrections						
FY 2015-16 Final Appropriation	\$851,084,974	6,239.8	\$763,812,924	\$39,346,724	\$46,665,389	\$1,259,937
FY 2015-16 Final Expenditure Authority	\$855,194,106	6,239.8	\$763,812,924	\$40,030,151	\$46,556,185	\$4,794,846
FY 2015-16 Actual Expenditures	\$835,262,824	6,148.8	\$757,344,562	\$37,553,613	· ·	\$3,691,355
FY 2015-16 Reversion (Overexpenditure)	\$19,931,282	91.0	\$6,468,362	\$2,476,538		\$1,103,491
	•		•	•	·	
FY 2015-16 Actual Expenditures Personal	4		4.22 2.4 2.	4	4- :	4
Services Allocation	\$483,220,524	6,148.8	\$465,814,392	\$8,328,333	\$7,194,458	\$1,883,340
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$352,042,300	0.0	\$291,530,170	\$29,225,280	\$29,478,836	\$1,808,014
Operating Anocation	φ302,042,300	0.0	φεθ1,030,170	φε 3 ,223,200	φ 23,410,030	φ1,000,014

Corrections					S	Schedule 3A
FY 2015-16 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Employees Reserve Fund Transfer	\$13,711,486	0.0	\$13,711,486	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$293,557	0.0	\$293,557	\$0	\$0	\$0



Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (A) Executive Direct	July Source Su	uprogram				
Personal Services						
	\$1,991,783	26.8	\$1,747,978	\$0	\$243,805	\$
HB 16-1405 General Appropriation Act (FY 2016-17) SB 17-159 Supplemental Appropriation						
HB 16-1405 General Appropriation Act (FY 2016- 17) SB 17-159 Supplemental Appropriation	\$1,991,783 \$1,474,745 \$3,466,528	26.8 0.0 26.8	\$1,747,978 \$1,474,745 \$3,222,723	\$0 \$0 \$0	\$243,805 \$0 \$243,805	\$
HB 16-1405 General Appropriation Act (FY 2016- 17) SB 17-159 Supplemental Appropriation Corrections	\$1,474,745	0.0	\$1,474,745	\$0	\$0	\$
HB 16-1405 General Appropriation Act (FY 2016- 17) SB 17-159 Supplemental Appropriation Corrections	\$1,474,745	0.0	\$1,474,745	\$0	\$0	Ç

\$0

\$0

\$0

\$3,731,741

\$3,731,741

\$0

\$0

\$0

\$0

\$0

\$0

\$0

(\$109,204)

\$134,601

\$134,601

\$186,858

\$189,796

\$89,645

\$100,151

3.918.545	28.5	\$3,694,299	\$0	\$134.601	\$89,645
\$37,442	0.0	\$37,442	\$0	\$0	\$05,040
	[******			\$
		\$37,442 0.0	\$37,442 0.0 \$37,442	\$37,442 0.0 \$37,442 \$0	\$37,442 0.0 \$37,442 \$0 \$0

0.0

0.0

26.8

28.5

(1.7)

\$186,858

(\$109,204)

\$4,056,138

\$3,955,987

\$100,151

Restorative Justice Program and Victim-Offender Dialogues

EA-04 Statutory Appropriation or Custodial Funds

FY 2016-17 Expenditure Authority

FY 2016-17 Reversion (Overexpenditure)

FY 2016-17 Actual Expenditures

Adjustment EA-05 Restrictions

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$75,000	1.2	\$75,000	\$0	\$0	
FY 2016-17 Final Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Expenditure Authority	\$75,000	1.2	\$75,000	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$74,998	0.0	\$74,998	\$0	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$2	1.2	\$2	\$0	\$0	\$
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$20,423	0.0	\$20,423	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other	7=0,1=0		7 _0,0	7-	,	*
Operating Allocation	\$54,575	0.0	\$54,57 5	\$0	\$0	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,481,587	0.0	\$48,999,350	\$1,482,237	\$0	\$
17)				. , ,	· ·	\$
FY 2016-17 Final Appropriation	\$50,481,587	0.0	\$48,999,350	\$1,482,237	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	(\$50,481,587)	0.0	(\$48,999,350)	(\$1,482,237)	\$0	\$
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0		\$(
Short-term Disability HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$617,301	0.0	\$598,986	\$18,315	* -	\$
FY 2016-17 Final Appropriation	\$617,301	0.0	\$598,986	\$18,315	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	(\$617,301)	0.0	(\$598,986)	(\$18,315)	\$0	\$
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	·	**************************************

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursen	nent					
HB 16-1405 General Appropriation Act (FY 2016-	\$45.055.700	0.0	\$45,404,500	£404.400	ΦO	Φ.
17) FY 2016-17 Final Appropriation	\$15,955,728 \$15,955,728	0.0	\$15,491,590 \$15,491,590	\$464,138 \$464,138	\$0 \$0	\$(\$(
EA-01 Centrally Appropriated Line Item Transfers	(\$15,955,728)	0.0	(\$15,491,590)	(\$464,138)	\$0	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	·	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,789,522	0.0	\$15,330,219	\$459,303	\$0	\$(
FY 2016-17 Final Appropriation	\$15,789,522	0.0	\$15,330,219	\$459,303	·	\$(
EA-01 Centrally Appropriated Line Item Transfers	(\$15,789,522)	0.0	(\$15,330,219)	(\$459,303)	\$0	\$(
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	·	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	·	\$(
Salary Survey						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$583,577	0.0	\$580,443	\$3,134	\$0	\$
FV 2040 47 Final Ammanuiction	\$583,577	0.0	\$580,443	\$3,134	\$0	\$
FY 2016-17 Final Appropriation	******					
11. 1		0.0	(\$580,443)	(\$3,134)	\$0	-
EA-01 Centrally Appropriated Line Item Transfers FY 2016-17 Expenditure Authority	(\$583,577) \$0	0.0	(\$580,443) \$0	(\$3,134) \$0	\$0 \$0	\$

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$7,940,718	0.0	\$7,906,423	\$34,295	\$0	\$
FY 2016-17 Final Appropriation	\$7,940,718	0.0	\$7,906,423	\$34,295	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	(\$7,940,718)	0.0	(\$7,906,423)	(\$34,295)	\$0	\$
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0		
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,886,908	0.0	\$7,637,682	\$249,226	· ·	
	\$7,886,908	0.0	\$7,637,682	\$249,226	\$0	\$(
FY 2016-17 Final Appropriation	\$7,886,908	0.0	\$7,637,682	\$249,226	\$0	\$(
FY 2016-17 Expenditure Authority	\$7,886,908	0.0	\$7,637,682	\$249,226	\$0	-
FY 2016-17 Actual Expenditures	\$7,886,908	0.0	\$7,637,682	\$249,226	\$0	·
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2016-17 Actual Expenditures Personal Services Allocation	\$7,886,908	0.0	\$7,637,682	\$249,226	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,00
FY 2016-17 Final Appropriation	\$357,759	0.0	\$267,759	\$0		\$85,00
EA-02 Other Transfers	(\$2,938)	0.0	\$0	\$0	\$0	(\$2,938
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$165,830	0.0	\$0	\$0	\$0	\$165,83
EA-05 Restrictions	(\$85,000)	0.0	\$0	\$0		
FY 2016-17 Expenditure Authority	\$435,651	0.0	\$267,759	\$0		\$162,89
FY 2016-17 Actual Expenditures	\$344,445	0.0	\$267,759	\$0	·	\$71,686

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$91,206	0.0	\$0	\$0	\$0	\$91,206
FY 2016-17 Actual Expenditures Total All						
Other Operating Allocation	\$344,445	0.0	\$267,759	\$0	\$5,000	\$71,686
		•				
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,898,269	0.0	\$1,834,490	\$63,779	\$0	\$0
FY 2016-17 Final Appropriation	\$1,898,269	0.0	\$1,834,490	\$63,779	\$0	\$0 \$0
FY 2016-17 Expenditure Authority	\$1,898,269	0.0	\$1,834,490	\$63,779	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,824,116	0.0	\$1,820,503	\$3,613	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$74,153	0.0	\$13,987	\$60,166	\$0	\$0
[5 v 2 2 4 5 4 5 4 5 4 5 4 5 4 5 4 5 4 5 4 5						
FY 2016-17 Actual Expenditures Personal Services Allocation	\$22,013	0.0	\$22,013	\$0	\$ <i>o</i>	\$0
FY 2016-17 Actual Expenditures Total All Other		0.0		Q U	·	
Operating Allocation	\$1,802,103	0.0	\$1,798,490	\$3,613	\$0	\$0
Payment To Risk Management and P HB 16-1405 General Appropriation Act (FY 2016-	roperty Funds					
17)	\$4,241,910	0.0	\$4,074,779	\$167,131	\$0	\$0
FY 2016-17 Final Appropriation	\$4,241,910	0.0	\$4,074,779	\$167,131	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,241,910	0.0	\$4,074,779	\$167,131	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,241,910	0.0	\$4,074,779	\$167,131	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$4,241,910	0.0	\$4,074,779	\$167,131	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,496,531	0.0	\$4,240,494	\$256,037	\$0	\$
FY 2016-17 Final Appropriation	\$4,496,531	0.0	\$4,240,494	\$256,037	\$0	\$
FY 2016-17 Expenditure Authority	\$4,496,531	0.0	\$4,240,494	\$256,037	\$0	\$
FY 2016-17 Actual Expenditures	\$4,491,661	0.0	\$4,240,493	\$251,168	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$4,870	0.0	\$1	\$4,869	\$0	\$
FY 2016-17 Actual Expenditures Total All					1	
Other Operating Allocation	\$4,491,661	0.0	\$4,240,493	\$251,168	\$0	\$
HB 16-1405 General Appropriation Act (FY 2016- 17) FY 2016-17 Final Appropriation	\$58,367 \$58,367	0.0	\$41,695 \$41,695	\$16,672 \$16,672	·	\$ \$
FY 2016-17 Expenditure Authority	\$58,367	0.0	\$41,695	\$16,672		
FY 2016-17 Actual Expenditures	\$58,367	0.0	\$41,695	\$16,672		\$ \$ \$
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$58,367	0.0	\$41,695	\$16,672	\$0	\$
Planning and Analysis Contracts						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$82,410	0.0	\$82,410	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$
FY 2016-17 Expenditure Authority	\$82,410	0.0	\$82,410	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$82,410	0.0	\$82,410	\$0		\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$

Corrections					S	chedule 3B				
FY 2016-17 Actual Expenditures										
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds				
FY 2016-17 Actual Expenditures Personal										
Services Allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0				
Payments to District Attorneys										
HB 16-1405 General Appropriation Act (FY 2016-										
17)	\$681,102	0.0	\$681,102	\$0	·	\$0				
FY 2016-17 Final Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$0				
FY 2016-17 Expenditure Authority	\$681,102	0.0	\$681,102	\$0	\$0	\$0				
FY 2016-17 Actual Expenditures	\$469,979	0.0	\$469,979	\$0	\$0	\$0				
FY 2016-17 Reversion (Overexpenditure)	\$211,123	0.0	\$211,123	\$0	\$0	\$0				
FY 2016-17 Actual Expenditures Personal										
Services Allocation	\$465,190	0.0	\$465,190	\$0	\$0	\$0				
FY 2016-17 Actual Expenditures Total All Other	0.4.700		24.700			***				
Operating Allocation	\$4,789	0.0	\$4,789	\$0	\$0	\$0				
Payments to Coroners for Investigat	ions									
HB 16-1406 County Coroners Reimbursement by DOC	\$32,175	0.0	\$32,175	\$0	\$0	\$0				
FY 2016-17 Final Appropriation	\$32,175	0.0	\$32,175	\$0	\$0	\$0				
FY 2016-17 Expenditure Authority	\$32,175	0.0	\$32,175	\$0	\$0	\$0				
FY 2016-17 Actual Expenditures	\$32,175	0.0	\$32,175	\$0	Ŧ -	\$0				
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	· ·	\$0				
	1		-		1					
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$32,175	0.0	\$32,175	\$0	\$0	\$0				

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 01. Management, (A) Executiv	ve Director's Offic	e Subprog	ram			
FY 2016-17 Final Appropriation	\$114,645,392	28.0	\$111,097,320	\$3,214,267	\$248,805	\$85,000
FY 2016-17 Expenditure Authority	\$23,944,461	28.0	\$22,699,327	\$752,845	\$139,601	\$352,688
FY 2016-17 Actual Expenditures	\$23,462,956	28.5	\$22,474,214	\$687,810	\$139,601	\$161,331
FY 2016-17 Reversion (Overexpenditure)	\$481,505	(0.5)	\$225,113	\$65,035	\$0	\$191,357

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$1,169,978	15.7	\$1,169,978	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	(\$72,522)	0.0	(\$72,522)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,097,456	15.7	\$1,097,456	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$97,107	0.0	\$97,107	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,194,563	15.7	\$1,194,563	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$1,194,563	12.7	\$1,194,563	\$0	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	3.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$1,155,787	12.7	<i>\$1,155,787</i>	<i>\$0</i>	<i>\$0</i>	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$38,776	0.0	\$38,776	\$ <i>0</i>	<i>\$0</i>	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2016-17 Final Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2016-17 Expenditure Authority	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2016-17 Actual Expenditures	\$183,976	0.0	\$183,976	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$29,467	0.0	\$0	\$29,467	\$0	
FY 2016-17 Actual Expenditures Total All		1				
Other Operating Allocation	\$183,976	0.0	\$183,976	\$0	\$0	\$0
	. 1		. 1			
State Employees Reserve Fund Transfer	\$7	0.0	\$7	\$0	\$0	\$0
Subtotal 01. Management, (B) External (Sanacity Subprov	rram (1) P	rivate Prison Mo	nitoring Unit		
Oubtotal VI. Management, (D) External C	Japacity Subprot	grain, (1) F	TIVALE I TISOTI IVIC	Antoning Offic		
FY 2016-17 Final Appropriation	\$1,310,899	15.7	\$1,281,432	\$29,467	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,408,006	15.7	\$1,378,539	\$29,467	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,378,539	12.7	\$1,378,539	\$0	\$0	\$0

01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners

\$29,467

Payments to Local Jails

FY 2016-17 Reversion (Overexpenditure)

HB 16-1405 General Appropriation Act (FY 2016-	¢44.700.000	0.0	¢44.700.000	ΦΩ.	PO	Ф.О
17)	\$11,708,003	0.0	\$11,708,003	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation			•		.	
Corrections	\$1,076,823	0.0	\$1,076,823	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$12,784,826	0.0	\$12,784,826	\$0	\$0	\$0
EA-02 Other Transfers	\$1,309,406	0.0	\$1,309,406	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$14,094,232	0.0	\$14,094,232	\$0	\$0	\$0

3.0

\$29,467

\$0

\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$14,094,232	0.0	\$14,094,232	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$14,094,232	0.0	\$14,094,232	\$0	\$0	\$0
Payments to In-State Private Prisons	3					
HB 16-1405 General Appropriation Act (FY 2016-17)	\$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	\$6
SB 17-159 Supplemental Appropriation Corrections	\$1,635,784	0.0	\$102,597	\$1,533,187	\$0	\$6
FY 2016-17 Final Appropriation	\$59,816,400	0.0	\$55,924,506	\$3,891,894	\$0	\$(
EA-005 1331 Emergency Expenditure Authority	\$1,408,572	0.0	\$0	\$1,408,572	\$0	\$0
EA-02 Other Transfers	(\$560,150)	0.0	(\$560,150)	\$0		\$(
FY 2016-17 Expenditure Authority	\$60,664,822	0.0	\$55,364,356	\$5,300,466	\$0	\$(
FY 2016-17 Actual Expenditures	\$59,925,149	0.0	\$55,364,356	\$4,560,793	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$739,673	0.0	\$0	\$739,673	\$0	\$(
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$59,925,149	0.0	\$55,364,356	\$4,560,793	\$0	\$0
Payments to Pre-Release Parole Rev		-	φου,συ 1,συσ	ψ 1,000,7 00	Ψ.	
HB 16-1405 General Appropriation Act (FY 2016-			•			
17)	\$10,612,149	0.0	\$10,612,149	\$0	\$0	\$(
SB 16-102 Repeal Certain Mandatory Minimum Prison Sentences	(\$116,124)	0.0	(\$116,124)	\$0	\$0	\$
SB 17-159 Supplemental Appropriation Corrections	\$817,892	0.0	\$817,892	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$11,313,917	0.0	\$11,313,917	\$0		\$

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$1,157,742	0.0	\$1,157,742	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$12,471,659	0.0	\$12,471,659	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$12,471,658	0.0	\$12,471,658	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All			<u> </u>		<u> </u>	
Other Operating Allocation	\$12,471,658	0.0	\$12,471,658	\$0	\$0	\$0
HB 16-1405 General Appropriation Act (FY 2016- 17)	\$3,945,153	0.0	\$3,945,153	\$0	·	
17)		0.0	\$3,945,153		·	\$0
FY 2016-17 Final Appropriation	\$3,945,153	0.0	\$3,945,153	\$0	\$0	\$(
EA-02 Other Transfers	(\$1,906,997)	0.0	(\$1,906,997)	\$0	7 -	\$0
FY 2016-17 Expenditure Authority	\$2,038,156	0.0	\$2,038,156	\$0	·	\$(
FY 2016-17 Actual Expenditures	\$2,038,156	0.0	\$2,038,156	\$0	·	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,038,156	0.0	\$2,038,156	\$0	\$0	\$(
External Capacity Sustainability				<u> </u>	***	•
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$(
SB 17-159 Supplemental Appropriation Corrections	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$0	0.0	\$0	\$0	\$0	\$(
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$

					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Education and Benefit Progra	ms at In-State	Private Pr	isons			
HB 16-1405 General Appropriation Act (FY 2016-17)	\$534,079	0.0	\$534,079	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$534,079	0.0	\$534,079	\$0	\$0	\$(
FY 2016-17 Expenditure Authority	\$534,079	0.0	\$534,079	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$534,079	0.0	\$534,079	\$0	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2016-17 Actual Expenditures Total All		I			<u> </u>	
Other Operating Allocation	\$534,079	0.0	\$534,079	\$0	\$0	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$119,476	0.0	\$119,476	\$0		
	\$119,476 \$119,476	0.0	\$119,476 \$119,476	\$0 \$0		
17)					\$0	\$(
17) FY 2016-17 Final Appropriation	\$119,476	0.0	\$119,476	\$0	\$0 \$0	\$(\$(
FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority	\$119,476 \$119,476	0.0	\$119,476 \$119,476	\$0 \$0	\$0 \$0 \$0	\$(\$(
17) FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$119,476 \$119,476 \$119,476	0.0 0.0 0.0 0.0	\$119,476 \$119,476 \$119,476 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$(\$(
17) FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures	\$119,476 \$119,476 \$119,476	0.0 0.0 0.0	\$119,476 \$119,476 \$119,476	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$) \$(
17) FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$119,476 \$119,476 \$119,476 \$0 \$119,476	0.0 0.0 0.0 0.0	\$119,476 \$119,476 \$119,476 \$0 \$119,476	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$(\$(
17) FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Actual Expenditures Total All	\$119,476 \$119,476 \$119,476 \$0 \$119,476	0.0 0.0 0.0 0.0	\$119,476 \$119,476 \$119,476 \$0 \$119,476	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1
FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Actual Expenditures Total All Other Operating Allocation Subtotal 01. Management, (B) External C	\$119,476 \$119,476 \$119,476 \$0 \$119,476	0.0 0.0 0.0 0.0	\$119,476 \$119,476 \$119,476 \$0 \$119,476	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$(\$(\$(\$(
FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Actual Expenditures Total All Other Operating Allocation Subtotal 01. Management, (B) External C	\$119,476 \$119,476 \$119,476 \$0 \$119,476	0.0 0.0 0.0 0.0 0.0	\$119,476 \$119,476 \$119,476 \$0 \$119,476 ayments to Hou	\$0 \$0 \$0 \$0 \$0 se State Prisor \$3,891,894	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Corrections					S	Schedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (C) Inspector Gene	eral Subprogran	n				
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	\$62,323	0.0	\$62,323	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$4,172,447	48.2	\$4,066,214	\$106,233	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$798,164	0.0	\$798,164	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,970,611	48.2	\$4,864,378	\$106,233	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,864,378	48.3	\$4,864,378	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$106,233	(0.1)	\$0	\$106,233	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$4,802,362	48.3	\$4,802,362	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$62,016	0.0	\$62,016	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$62,016	0.0	\$62,016	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$453,448	0.0	\$370,261	\$83,187	\$0	\$0
FY 2016-17 Expenditure Authority	\$453,448	0.0	\$370,261	\$83,187	\$0	
FY 2016-17 Actual Expenditures	\$370,261	0.0	\$370,261	\$0	7.	·
FY 2016-17 Reversion (Overexpenditure)	\$83,187	0.0	\$0	\$83,187	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
•	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Total All						
Other Operating Allocation	\$370,261	0.0	\$370,261	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0
Totalo Employeco Roservo i una Transfor	ΨΊ	0.0	ΨΊ	ΨΟ	ΨΟ	ΨΟ
Inspector General Grants						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2016-17 Final Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
EA-04 Statutory Appropriation or Custodial Funds	\$470.700	0.0	Φ0	Φ0	ФО.	#470 700
Adjustment	\$173,786	0.0	\$0	\$0	\$0	\$173,786
EA-05 Restrictions	(\$207,912)	0.0	\$0	\$0	\$0	-207912
FY 2016-17 Expenditure Authority	\$201,523	1.0	\$0	\$0	\$27,737	\$173,786
FY 2016-17 Actual Expenditures	\$64,636	0.0	\$0	\$0	\$0	\$64,636
FY 2016-17 Reversion (Overexpenditure)	\$136,887	1.0	\$0	\$0	\$27,737	\$109,150
FY 2016-17 Actual Expenditures Total All			1			
Other Operating Allocation	\$64,636	0.0	\$0	\$0	\$0	\$64,636
The second secon	+ - /		• - 1	* -	• -	* - ,
Subtotal 01. Management, (C) Inspecto	r General Subpro	gram				
FY 2016-17 Final Appropriation	\$4,861,544	49.2	\$4,436,475	\$189,420	\$27,737	\$207,912
FY 2016-17 Expenditure Authority	\$5,625,582	49.2	\$5,234,639	\$189,420	\$27,737	\$173,786
FY 2016-17 Actual Expenditures	\$5,299,275	48.3	\$5,234,639	\$0	\$0	\$64,636
FY 2016-17 Reversion (Overexpenditure)	\$326,307	0.9	\$0	\$189,420	\$27,737	\$109,150

Corrections					S	chedule
FY 2016-17 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
02. Institutions, (A) Utilities Subprog	ram					
-						
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$318,254	2.6	\$318,254	\$0	\$0	
SB 17-159 Supplemental Appropriation						
Corrections	(\$6,774)	0.0	(\$6,774)	\$0	·	
FY 2016-17 Final Appropriation	\$311,480	2.6	\$311,480	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$141,274	0.0	\$141,274	\$0	·	
FY 2016-17 Expenditure Authority	\$452,754	2.6	\$452,754	\$0	·	
FY 2016-17 Actual Expenditures	\$422,777	3.0	\$422,777	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$29,977	(0.4)	\$29,977	\$0	\$0	
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$422,777	3.0	\$422,777	\$0	\$0	
FY 2016-17 Actual Expenditures Total All Other	# 0	2.0	# 0	40	40	
Operating Allocation	\$0	0.0	\$0	\$0	\$0	
Utilities						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$21,936,444	0.0	\$20,770,911	\$1,165,533	\$0	
SB 17-159 Supplemental Appropriation			, ,	. , ,	·	
Corrections	\$0	0.0	-79512	\$79,512	\$0	
FY 2016-17 Final Appropriation	\$21,936,444	0.0	\$20,691,399	\$1,245,045	\$0	
FY 2016-17 Expenditure Authority	\$21,936,444	0.0	\$20,691,399	\$1,245,045	\$0	
FY 2016-17 Actual Expenditures	\$21,936,410	0.0	\$20,691,399	\$1,245,012	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$34	0.0	\$1	\$33	\$0	
FY 2016-17 Actual Expenditures Total All						
Other Operating Allocation	\$21,936,410	0.0	\$20,691,399	\$1,245,012	\$0	

Corrections					S	chedule 3B	
FY 2016-17 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Subtotal 02. Institutions, (A) Utilities	Subprogram						
FY 2016-17 Final Appropriation	\$22,247,924	2.6	\$21,002,879	\$1,245,045	\$0		\$0
FY 2016-17 Expenditure Authority	\$22,389,198	2.6	\$21,144,153	\$1,245,045	\$0		\$0
FY 2016-17 Actual Expenditures	\$22,359,188	3.0	\$21,114,176	\$1,245,012	\$0		\$0
FY 2016-17 Reversion (Overexpenditure)	\$30,010	(0.4)	\$29,977	\$33	\$0		\$0

02. Institutions, (B) Maintenance Subprogram

HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,302,550	276.8	\$18,302,550	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation			. , ,	·	·	
Corrections	\$1,492,856	0.0	\$1,492,856	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$19,795,406	276.8	\$19,795,406	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,327,783	0.0	\$4,327,783	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$24,123,189	276.8	\$24,123,189	\$0	\$ 0	\$0
FY 2016-17 Actual Expenditures	\$24,123,189	283.3	\$24,123,189	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(6.5)	\$0	\$0	\$0	\$0
570010 (5.4.) 15						
FY 2016-17 Actual Expenditures Personal Services Allocation	\$24,079,585	283.3	\$24,079,585	\$0	\$ <i>o</i>	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$43,604	0.0	\$43,604	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$43,604	0.0	\$43,604	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All	Φ5 74.4.440	0.0	05 74 4 440	00	Φ0	Φ0
Other Operating Allocation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0
State Employees Reserve Fund Transfer	့	0.0	မှ သ	φυ	ΦΟ	ΨΟ
Maintenance Pueblo Campus						
•						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,545,553	0.0	*	\$0	**	
FY 2016-17 Actual Expenditures		0.0	\$1,545,553	\$ 0	\$0	
1 1 2010 11 Notaal Exponential Co	\$1,545,552	0.0	\$1,545,553 \$1,545,552	\$0 \$0	\$0 \$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,545,552 \$1			· ·	· ·	\$0
FY 2016-17 Reversion (Overexpenditure)		0.0	\$1,545,552	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Actual Expenditures Total All	\$1	0.0	\$1,545,552 \$1	\$0 \$0	\$0 \$0	\$0 \$0 \$0
FY 2016-17 Reversion (Overexpenditure)		0.0	\$1,545,552	\$0	\$0	\$0 \$0
FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Actual Expenditures Total All	\$1	0.0	\$1,545,552 \$1	\$0 \$0	\$0 \$0	\$0 \$0
FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Actual Expenditures Total All	\$1 \$1,545,552	0.0	\$1,545,552 \$1	\$0 \$0	\$0 \$0	\$0 \$0
FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1 \$1,545,552	0.0	\$1,545,552 \$1	\$0 \$0	\$0 \$0	\$0 \$0
FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Actual Expenditures Total All Other Operating Allocation Subtotal 02. Institutions, (B) Maintenance	\$1,545,552 nce Subprogram	0.0	\$1,545,552 \$1 \$1,545,552	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Actual Expenditures Total All Other Operating Allocation Subtotal 02. Institutions, (B) Maintenal FY 2016-17 Final Appropriation	\$1,545,552 nce Subprogram \$27,055,072	0.0 0.0	\$1,545,552 \$1 \$1,545,552 \$27,055,072	\$0 \$0 \$0	\$0 \$0 \$0	\$0

Corrections					5	Schedule 3B	1
FY 2016-17 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	

02. Institutions, (C) Housing and Security Subprogram

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$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	CO FOA OAA	0.0	CO FOA OAA	Φ0	# 0	Φ.
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	#075.040	0.0	#075.040	ФО.	# 0	Φ.
Of Child	\$275,849	0.0	\$275,849	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility	¢40.000	0.0	#40.000		ΦO	ተ ለ
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 Penalities	\$42,968	0.0	\$42,968	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emerergency Responder	\$219,576	0.0	\$219,576	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation	Ψ219,370	0.0	Ψ219,570	ΨΟ	ΨΟ	ΨΟ
Corrections	(\$3,049,291)	0.0	(\$3,049,291)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$167,483,374	2,974.4	\$167,480,427	\$2,947	\$0	\$0
		·			·	·
EA-01 Centrally Appropriated Line Item Transfers	\$45,495,286	0.0	\$45,495,286	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$212,978,660	2,974.4	\$212,975,713	\$2,947	\$0	\$0
FY 2016-17 Actual Expenditures	\$212,975,713	2,990.3	\$212,975,713	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,947	(15.9)	\$0	\$2,947	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
· 	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$212,888,296	2,990.3	\$212,888,296	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other	V = 1.2,000,200	_,000.0	V =1=,000,=00	***	Ţ.	7-
Operating Allocation	\$87,417	0.0	\$87,417	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$87,417	0.0	\$87,417	\$0	\$0	\$0
Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,808,941	0.0	\$1,808,941	\$0		\$0
FY 2016-17 Expenditure Authority	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All					T	
Other Operating Allocation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
Ctata Employage Decemie Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0
State Employees Reserve Fund Transfer	Φ1]	0.0	\$11	Φ0	5 0	\$0
Subtotal 02. Institutions, (C) Housing ar	nd Security Subp	rogram				
FY 2016-17 Final Appropriation	\$169,292,315	2,974.4	\$169,289,368	\$2,947	\$0	\$0
FY 2016-17 Expenditure Authority	\$214,787,601	2,974.4	\$214,784,654	\$2,947	\$0	\$0
FY 2016-17 Actual Expenditures	\$214,784,654	2,990.3	\$214,784,654	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,947	(15.9)	\$0	\$2,947	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (D) Food Service Su	bprogram					
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$465,414)	0.0	(\$465,414)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$17,903,546	317.8	\$17,903,546	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,075,064	0.0	\$4,075,064	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$21,978,610	317.8	\$21,978,610	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$21,978,610	306.9	\$21,978,610	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	10.9	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$21,900,812	306.9	\$21,900,812	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$77,798	0.0	\$77,798	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$77,798	0.0	\$77,798	\$0	\$0	\$0
Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17)	\$17,010,023	0.0	\$16,930,023	\$0	\$0	\$80,000
FY 2016-17 Final Appropriation	\$17,010,023	0.0	\$16,930,023	\$0	\$0	\$80,000
EA-05 Restrictions	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)
FY 2016-17 Expenditure Authority	\$16,930,023	0.0	\$16,930,023	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$16,930,023	0.0	\$16,930,023	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$ <i>0</i>

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$16,930,023	0.0	\$16,930,023	\$0	\$0	\$0
Operating Anocation	φ10,330,023	0.0	ψ10,550,025	ΨΟ	ΨΟ	ΨΟ
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
Food Service Pueblo Campus						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,792,916	0.0	\$1,792,916	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,792,916	0.0	\$1,792,916	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,792,916	0.0	\$1,792,916	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,792,915	0.0	\$1,792,915	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,792,915	0.0	\$1,792,915	\$0	\$0	\$0
Subtotal 02. Institutions, (D) Food Serv	· , , , ,	3.3	¥ 1,1 32,3 13	ų.	, , ,	ţ.
FY 2016-17 Final Appropriation	\$36,706,485	317.8	\$36,626,485	\$0	\$0	\$80,000
FY 2016-17 Expenditure Authority	\$40,701,549	317.8	\$40,701,549	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$40,701,548	306.9	\$40,701,548	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	10.9	\$1	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram

HB 16-1405 General Appropriation Act (FY 2016-17)	\$32,510,792	387.5	\$32,272,409	\$238,383	\$0	\$0
FY 2016-17 Final Appropriation	\$32,510,792	387.5	\$32,272,409	\$238,383	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$6,213,466	0.0	\$6,213,466	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Expenditure Authority	\$38,724,258	387.5	\$38,485,875	\$238,383	\$0	\$0
FY 2016-17 Actual Expenditures	\$38,560,075	350.3	\$38,485,875	\$74,200	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$164,184	37.2	\$0	\$164,184	\$0	\$0
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$38,116,427	350.3	\$38,042,227	\$74,200	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$443,648	0.0	\$443,648	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$443,648	0.0	\$443,648	\$0	\$0	\$0
Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
IEV 2046 47 Actual Eveneralitures Total All					· · · · · · · · · · · · · · · · · · ·	
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,579,052	0.0	2579052	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1	0.0	\$1	\$0	\$0	<u> </u>
State Employees Neserve Fund Transier	ΨΙ	0.0	ΨΙ	ΨΟ	ΨΟ	ΨΟ
Purchase of Pharmaceuticals						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,832,887	0.0	\$15,832,887	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$670,672)	0.0	(\$670,672)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$15,162,215	0.0	\$15,162,215	\$0	·	\$0
FY 2016-17 Expenditure Authority	\$15,162,215	0.0	\$15,162,215	\$0	\$0	\$0

Corrections Schedule								
FY 2016-17 Actual Expenditures								
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
FY 2016-17 Actual Expenditures	\$15,156,481	0.0	\$15,156,481	\$0	\$0	\$0		
FY 2016-17 Reversion (Overexpenditure)	\$5,734	0.0	\$5,734	\$0	\$0	\$0		
FY 2016-17 Actual Expenditures Total All		T						
Other Operating Allocation	\$15,156,481	0.0	\$15,156,481	\$0	\$0	\$0		
Purchase of Medical Services from C	Other Medical F	acilities						
17)	\$25,574,780	0.0	\$25,574,780	\$0	\$0	\$0		
SB 17-159 Supplemental Appropriation Corrections	(\$1,347,873)	0.0	(\$1,347,873)	\$0	\$0	\$0		
FY 2016-17 Final Appropriation	\$24,226,907	0.0	\$24,226,907	\$0	\$0	\$0		
FY 2016-17 Expenditure Authority	\$24,226,907	0.0	\$24,226,907	\$0	\$0	\$0		
FY 2016-17 Actual Expenditures	\$23,737,167	0.0	\$23,737,167	\$0	\$0	\$0		
FY 2016-17 Reversion (Overexpenditure)	\$489,740	0.0	\$489,740	\$0	\$0	\$0		
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$23,737,167	0.0	\$23,737,167	\$0	\$0	\$0		
Service Contracts								
HB 16-1405 General Appropriation Act (FY 2016-	#0.400.075	0.0	ФО 400 0 7 5	Φ0	ФО.	Φ0		
17) FY 2016-17 Final Appropriation	\$2,490,075 \$2,490,075	0.0 0.0	\$2,490,075 \$2,490,075	\$0 \$0	\$0 \$0	\$0 \$0		
				•				
FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures	\$2,490,075 \$2,490,075	0.0	\$2,490,075 \$2,490,075	\$0 \$0	\$0 \$0	\$0 \$0		
FY 2016-17 Actual Experionures FY 2016-17 Reversion (Overexpenditure)	\$2,490,079	0.0	\$2,490,075	\$0	\$0 \$0	\$0 \$0		
	ΨΟ	5.0	Ψ	ΨΟ	Ψ	ΨΟ		
FY 2016-17 Actual Expenditures Total All								
Other Operating Allocation	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0		

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,835	0.0	\$0	\$1,835	\$0	\$0
FY 2016-17 Final Appropriation	\$1,835	0.0	\$0	\$1,835	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,835	0.0	\$0	\$1,835	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,835	0.0	\$0	\$1,835	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All						
Other Operating Allocation	\$1,835	0.0	\$0	\$1,835	\$0	\$0
Subtotal 02. Institutions, (E) Medical Se	rvices Subprogr	am				
FY 2016-17 Final Appropriation	\$76,970,876	387.5	\$76,730,658	\$240,218	\$0	\$0
FY 2016-17 Expenditure Authority	\$83,184,342	387.5	\$82,944,124	\$240,218	\$0	\$0
FY 2016-17 Actual Expenditures	\$82,524,684	350.3	\$82,448,650	\$76,035	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$659,658	37.2	\$495,474	\$164,184	\$0	\$0

02. Institutions, (F) Laundry Subprogram

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	(\$56,121)	0.0	(\$56,121)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,358,607	37.4	\$2,358,607	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$482,006	0.0	\$482,006	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,840,613	37.4	\$2,840,613	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,840,613	35.2	\$2,840,613	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	2.2	\$0	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EV 2010 17 A street Every difference Developed						
FY 2016-17 Actual Expenditures Personal Services Allocation	\$2,705,494	35.2	\$2,705,494	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other			_	_	<u>.</u>	
Operating Allocation	\$135,119	0.0	\$135,119	\$0	\$0	\$0
		1			I	
State Employees Reserve Fund Transfer	\$135,119	0.0	\$135,119	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	·	Ψ Θ
FY 2016-17 Expenditure Authority	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0
Subtotal 02. Institutions, (F) Laundry S	ubprogram					
FY 2016-17 Final Appropriation	\$4,556,152	37.4	\$4,556,152	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$5,038,158	37.4	\$5,038,158	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,038,158	35.2	\$5,038,158	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	2.2	\$0	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (G) Superintendents	Subprogram					
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$10,752,163	155.9	\$10,752,163	\$0	\$0	\$
SB 16-180 DOC Program for Juvenile Offenders	\$44,071	0.8	\$44,071	\$0	\$0	\$1
SB 17-159 Supplemental Appropriation						
Corrections	\$187,594	0.0	\$187,594	\$0		\$(
FY 2016-17 Final Appropriation	\$10,983,828	156.7	\$10,983,828	\$0	\$0	\$(
EA-01 Centrally Appropriated Line Item Transfers	\$2,609,509	0.0	\$2,609,509	\$0	·	\$(
FY 2016-17 Expenditure Authority	\$13,593,337	156.7	\$13,593,337	\$0	·	\$0
FY 2016-17 Actual Expenditures	\$13,593,337	162.7	\$13,593,337	\$0		\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	(6.0)	\$0	\$0	\$0	\$(
FY 2016-17 Actual Expenditures Personal	¢40.504.000	100.7	640 504 000	# 0	# 0	.
Services Allocation FY 2016-17 Actual Expenditures Total All Other	\$13,524,689	162.7	\$13,524,689	\$0	\$0	\$0
Operating Allocation	\$68,648	0.0	\$68,648	\$0	\$0	\$0
Operating Anobation	ψ00,040	0.0	ψου,υ το	Ψ	φυ	Ψ
State Employees Reserve Fund Transfer	\$68,648	0.0	\$68,648	\$0	\$0	\$(
Operating Expenses						
· · · · · · · · · · · · · · · · · · ·						
HB 16-1405 General Appropriation Act (FY 2016-			•			_
17)	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$(
SB 16-180 DOC Program for Juvenile Offenders	\$5,450	0.0	\$5,450	\$0	\$0	\$(
FY 2016-17 Final Appropriation	\$5,186,951	0.0	\$5,186,951	\$0	\$0	\$(
FY 2016-17 Expenditure Authority	\$5,186,951	0.0	\$5,186,951	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$5,186,951	0.0	\$5,186,951	\$0	·	\$(

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$ <i>o</i>	0.0	\$0	\$0	\$0	\$
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$5,186,951	0.0	\$5,186,951	\$0	\$0	\$
Ctata Employage Basewie Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$
State Employees Reserve Fund Transfer	ΦΟ	0.0	ΦΟ	Φ0	Φυ	<u> </u>
Dress-Out						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$735,433	0.0	\$735,433	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$735,433	0.0	\$735,433	\$0	·	\$
FY 2016-17 Expenditure Authority	\$735,433	0.0	\$735,433	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$735,432	0.0	\$735,432	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$
FY 2016-17 Actual Expenditures Total All	#705 400	0.0	Φ 7 05 400	Φ0	Ф.	Φ.
Other Operating Allocation	\$735,432	0.0	\$735,432	\$0	\$0	\$
Start-up Costs						
SB 16-180 DOC Program for Juvenile Offenders	\$45,328	0.0	\$45,328	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$45,328	0.0	\$45,328	\$0	·	\$
FY 2016-17 Expenditure Authority	\$45,328	0.0	\$45,328	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$45,328	0.0	\$45,328	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
IEV 2046 47 Actual Exercised turns Total All	1	·	T		,	
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$45,328	0.0	\$45,328	\$0	\$0	\$
Other Operating Allocation	φ 4 5,320	0.0	φ 4 0,320	Ф О	ΦΟ	

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 02. Institutions, (G) Superint	endents Subprog	ram				
FY 2016-17 Final Appropriation	\$16,951,540	156.7	\$16,951,540	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$19,561,049	156.7	\$19,561,049	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$19,561,048	162.7	\$19,561,048	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	(6.0)	\$1	\$0	\$0	\$0

02. Institutions, (H) Youthful Offender System Subprogram

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$10,716,122	160.7	\$10,716,122	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	(\$539,360)	0.0	(\$539,360)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$10,176,762	160.7	\$10,176,762	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,337,482	0.0	\$2,337,482	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$12,514,244	160.7	\$12,514,244	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$12,514,244	167.2	\$12,514,244	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(6.5)	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$12,488,814	167.2	\$12,488,814	<i>\$0</i>	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$25,430	0.0	\$25,430	<i>\$0</i>	\$0	\$0
State Employees Reserve Fund Transfer	\$25,430	0.0	\$25,430	\$0	\$0	\$0

Corrections	S	chedule 3B				
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
		•				
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0
Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Information Technology Revolving Fund			Ī			
Transfer	\$5,470	0.0	\$5,470	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Maintenance and Food Service						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$681,031	0.0	\$681,031	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$681,031	0.0	\$681,031	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0
Subtotal 02. Institutions, (H) Youthful O	ffender System	Subprogra	m			
FY 2016-17 Final Appropriation	\$11,491,318	160.7	\$11,491,318	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$13,828,800	160.7	\$13,828,800	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$13,828,800	167.2	\$13,828,800	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(6.5)	\$0	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram

HB 16-1405 General Appropriation Act (FY 2016-17)	\$17,879,989	247.3	\$17,879,989	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$823,391)	0.0	(\$823,391)			\$0
FY 2016-17 Final Appropriation	\$17,056,598	247.3	\$17,056,598			\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,204,618	0.0	\$3,204,618	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Expenditure Authority	\$20,261,216	247.3	\$20,261,216	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$20,261,216	245.8	\$20,261,216	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	1.5	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$20,233,199	245.8	\$20,233,199	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$28,017	0.0	\$28,017	\$0	\$0	\$ <i>0</i>
State Employees Reserve Fund Transfer	\$28,017	0.0	\$28,017	\$0	\$0	\$0
Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17)	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$172,581	0.0	\$172,581	<u>ψο</u> \$0	·	\$0
FY 2016-17 Expenditure Authority	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$172,581	0.0	\$172,581	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
Offender ID Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$278,214	0.0	\$278,214	\$0	\$0	\$0

Corrections					S	chedule 3B	
FY 2016-17 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2016-17 Reversion (Overexpenditure)	\$62,921	0.0	\$62,921	\$0	\$0		\$0
LIEV 2040 47 Astrol Forest divines Tatal All							
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$278,214	0.0	\$278,214	\$0	\$0		\$0

Subtotal 02. Institutions, (I) Case Management Subprogram							
FY 2016-17 Final Appropriation	\$17,570,314	247.3	\$17,570,314	\$0	\$0	\$0	
FY 2016-17 Expenditure Authority	\$20,774,932	247.3	\$20,774,932	\$0	\$0	\$0	
FY 2016-17 Actual Expenditures	\$20,712,011	245.8	\$20,712,011	\$0	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$62,921	1.5	\$62,921	\$0	\$0	\$0	

02. Institutions, (J) Mental Health Subprogram

HB 16-1405 General Appropriation Act (FY 2016-	¢40.004.547	450.4	¢40.004.547	ΦO	ΦO	
17)	\$12,601,517	152.1	\$12,601,517	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	(\$399,111)	0.0	(\$399,111)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$12,202,406	152.1	\$12,202,406	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$321,562	0.0	\$321,562	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$12,523,968	152.1	\$12,523,968	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$12,523,968	122.2	\$12,523,968	\$0	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	29.9	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$12,094,717	122.2	\$12,094,717	<i>\$0</i>	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$429,251	0.0	\$429,251	<i>\$0</i>	<i>\$0</i>	\$0
State Employees Reserve Fund Transfer	\$429,251	0.0	\$429,251	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$280,266	0.0	\$280,266	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$280,266	0.0	\$280,266	\$0	\$0	\$
FY 2016-17 Expenditure Authority	\$280,266	0.0	\$280,266	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$280,266	0.0	\$280,266	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$280,266	0.0	\$280,266	\$0	\$0	\$(
Medical Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$(
FY 2016-17 Expenditure Authority	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$4,034,957	0.0	\$4,034,957	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$
FY 2016-17 Actual Expenditures Total All		1	1		<u> </u>	
Other Operating Allocation	\$4,034,957	0.0	\$4,034,957	\$0	\$0	\$0
Mental Health Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$64,799	0.0	\$0	\$0	\$64,799	\$
FY 2016-17 Final Appropriation	\$64,799	0.0	\$ 0	\$0		\$
FY 2016-17 Expenditure Authority	\$64,799	0.0	\$0	\$0		
FY 2016-17 Reversion (Overexpenditure)	\$64,799	0.0	\$0	\$0		\$ \$

Corrections Schedule 3B									
FY 2016-17 Actual Expenditures									
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
Subtotal 02. Institutions, (J) Mental F	lealth Subprogram	ı							
FY 2016-17 Final Appropriation	\$16,582,429	152.1	\$16,517,630	\$0	\$64,799	\$0			
FY 2016-17 Expenditure Authority	\$16,903,991	152.1	\$16,839,192	\$0	\$64,799	\$0			
FY 2016-17 Actual Expenditures	\$16,839,191	122.2	\$16,839,191	\$0	\$0	\$0			
FY 2016-17 Reversion (Overexpenditure)	\$64,800	29.9	\$1	\$0	\$64,799	\$0			

02. Institutions, (K) Inmate Pay

Inmate Pay

Inmate Pay						
HB 16-1405 General Appropriation Act (FY 2016-	# 0.047.005	0.0	00.047.005	0.0	Φ0	
17)	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All						
Other Operating Allocation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
	•	•	•	-		
Subtotal 02. Institutions, (K) Inmate Pa	y					
FY 2016-17 Final Appropriation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (L) Legal Access Su	ıbprogram					
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$35,711)	0.0	(\$35,711)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,390,325	21.5	\$1,390,325	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$455,773	0.0	\$455,773	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,846,098	21.5	\$1,846,098	\$0	·	
FY 2016-17 Actual Expenditures	\$1,846,098	23.3	\$1,846,098	\$0	·	
FY 2016-17 Reversion (Overexpenditure)	\$0	(1.8)	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$1,825,504	23.3	\$1,825,504	\$0	\$0	\$ <i>0</i>
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,823,504	0.0	\$1,625,504	\$0	\$0	\$ <i>0</i>
operating / incoation	Ψ20,001	0.0	Ψ=0,001	Ψ	Ψ0	Ψ
State Employees Reserve Fund Transfer	\$20,594	0.0	\$20,594	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$299,602	0.0	\$299,602	\$0	·	\$0 \$0 \$0
FY 2016-17 Actual Expenditures	\$299,602	0.0	\$299,602	\$0		\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All	<u> </u>	Ī	1			
Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-					•-	
17) FY 2016-17 Final Appropriation	\$70,905 \$70,905	0.0 0.0	\$70,905 \$70,905	\$0 \$0		\$0 \$0
FY 2016-17 Expenditure Authority	\$70,905	0.0	\$70,905	\$0		\$0
FY 2016-17 Actual Expenditures	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Subtotal 02. Institutions, (L) Legal Acc	ess Subprogram					
FY 2016-17 Final Appropriation	\$1,760,832	21.5	\$1,760,832	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,216,605	21.5	\$2,216,605	\$0		\$0
FY 2016-17 Actual Expenditures	\$2,216,605	23.3	\$2,216,605	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(1.8)	\$0	\$0	\$0	\$0

02. Institutions, (M) Capital Lease Purchase Payments

Capital Lease Purchase Payments

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0

Corrections									
FY 2016-17 Actual Expenditures									
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
FY 2016-17 Actual Expenditures Total All	1					Γ			
Other Operating Allocation	\$20,258,268	0.0	\$20,258,268	\$0	\$0	9			
Subtotal 02. Institutions, (M) Capital I	Lease Purchase P	ayments							
FY 2016-17 Final Appropriation	\$20,258,268	0.0	\$20,258,268	\$0	\$0				
FY 2016-17 Expenditure Authority	\$20,258,268	0.0	\$20,258,268	\$0	\$0	(
FY 2016-17 Actual Expenditures	\$20,258,268	0.0	\$20,258,268	\$0	\$0	Ç			
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	9			

03. Support Services, (A) Business Operations Subprogram

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$6,306,714	99.8	\$5,429,390	\$40,297	\$837,027	\$0
SB 17-159 Supplemental Appropriation						
Corrections	(\$73,683)	0.0	(\$73,683)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$6,233,031	99.8	\$5,355,707	\$40,297	\$837,027	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,600,892	0.0	\$1,600,892	\$0	\$ 0	\$0
FY 2016-17 Expenditure Authority	\$7,833,923	99.8	\$6,956,599	\$40,297	\$837,027	\$0
FY 2016-17 Actual Expenditures	\$7,833,923	102.2	\$6,956,599	\$40,297	\$837,027	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(2.4)	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$7,705,960	102.2	\$6,828,636	\$40,297	\$837,027	\$0
FY 2016-17 Actual Expenditures Total All Other						
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$127,963	0.0	\$127,963	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All	COO 4 004	0.0	COO4 004	Φ0.	# 0	Φ0
Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$2	0.0	\$2	\$0	\$0	\$0
Ctate Employees Reserve Fund Fransier	ΨΖ	0.0	ΨΖ	ΨΟ	ΨΟ	ΨΟ
Subtotal 03. Support Services, (A) Bus	iness Operations	s Subprogi	ram			
FY 2016-17 Final Appropriation	\$6,467,232	99.8	\$5,589,908	\$40,297	\$837,027	\$0
FY 2016-17 Expenditure Authority	\$8,068,124	99.8	\$7,190,800	\$40,297	\$837,027	\$0
FY 2016-17 Actual Expenditures	\$8,068,124	102.2	\$7,190,800	\$40,297	\$837,027	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(2.4)	\$0	\$0	\$0	\$0

03. Support Services, (B) Personnel Subprogram

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	\$57,467	0.0	\$57,467	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,377,131	18.7	\$1,377,131	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$161,033	0.0	\$161,033	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,538,164	18.7	\$1,538,164	\$0	\$0	\$0

Corrections	S	chedule 3B				
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$1,538,164	16.9	\$1,538,164	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	1.8	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$1,432,343	16.9	\$1,432,343	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$105,821	0.0	\$105,821	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$105,821	0.0	\$105,821	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$(
FY 2016-17 Expenditure Authority	\$86,931	0.0	\$86,931	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$86,931	0.0	\$86,931	\$0	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$4	0.0	\$4	\$0	\$0	\$0
Subtotal 03. Support Services, (B) Pers	sonnel Subprogr	am				
FY 2016-17 Final Appropriation	\$1,464,062	18.7	\$1,464,062	\$0	\$0	\$(
FY 2016-17 Expenditure Authority	\$1,625,095	18.7	\$1,625,095	\$0	·	\$0
FY 2016-17 Actual Expenditures	\$1,625,095	16.9	\$1,625,095	\$0	·	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	1.8	\$0	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services, (C) Offender S	Services Subpr	ogram				
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$
SB 17-159 Supplemental Appropriation Corrections	(\$96,823)	0.0	(\$96,823)	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$3,045,814	44.1	\$3,045,814	\$0	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$684,704	0.0	\$684,704	\$0	\$0	\$
FY 2016-17 Expenditure Authority	\$3,730,518	44.1	\$3,730,518	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$3,730,518	47.1	\$3,730,518	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$0	(3.0)	\$0	\$0	\$0	\$
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$3,533,482	47.1	\$3,533,482	\$0	\$0	\$
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$197,036	0.0	\$197,036	\$0	\$0	\$
State Employees Reserve Fund Transfer	\$197,036	0.0	\$197,036	\$0	\$0	\$
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$62,044	0.0	\$62,044	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$
FY 2016-17 Expenditure Authority	\$62,044	0.0	\$62,044	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$62,044	0.0	\$62,044	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2016-17 Actual Expenditures Total All						
Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$

Corrections Schedule 3B									
FY 2016-17 Actual Expenditures									
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0		\$0		

Subtotal 03. Support Services, (C) Off	Subtotal 03. Support Services, (C) Offender Services Subprogram							
FY 2016-17 Final Appropriation	\$3,107,858	44.1	\$3,107,858	\$0	\$0	\$0		
FY 2016-17 Expenditure Authority	\$3,792,562	44.1	\$3,792,562	\$0	\$0	\$0		
FY 2016-17 Actual Expenditures	\$3,792,562	47.1	\$3,792,562	\$0	\$0	\$0		
FY 2016-17 Reversion (Overexpenditure)	\$0	(3.0)	\$0	\$0	\$0	\$0		

03. Support Services, (D) Communications Subprogram

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,624,365	0.0	\$1,624,365	\$0	\$0	\$0
OD 40 400 DOO December (see house "le Office dese	Ф.4.0.Б	0.0	# 405	ФО.	Φ0	ФО.
SB 16-180 DOC Program for Juvenile Offenders	\$405	0.0	\$405	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,624,770	0.0	\$1,624,770	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,624,770	0.0	\$1,624,770	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,624,770	0.0	\$1,624,770	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All						
Other Operating Allocation	\$1,624,770	0.0	\$1,624,770	\$0	\$0	\$0
Hatamastica Tachaslam Bayahina Eyad		1				
Information Technology Revolving Fund Transfer	\$2	0.0	\$2	\$0	\$0	\$0

Corrections								
FY 2016-17 Actual Expenditures								
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
Dispatch Services								
HB 16-1405 General Appropriation Act (FY 2016-17)	\$224,477	0.0	\$224,477	\$0	\$0	\$0		
FY 2016-17 Final Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0		
FY 2016-17 Expenditure Authority	\$224,477	0.0	\$224,477	\$0	\$0	\$0		
FY 2016-17 Actual Expenditures	\$176,715	0.0	\$176,715	\$0	\$0	\$0		
FY 2016-17 Reversion (Overexpenditure)	\$47,762	0.0	\$47,762	\$0	\$0	\$0		
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$176,715	0.0	\$176,715	\$0	\$0	\$0		
Subtotal 03. Support Services, (D) Com	munications Sub	oprogram						
FY 2016-17 Final Appropriation	\$1,849,247	0.0	\$1,849,247	\$0	\$0	\$0		
FY 2016-17 Expenditure Authority	\$1,849,247	0.0	\$1,849,247	\$0	\$0	\$0		
FY 2016-17 Actual Expenditures	\$1,801,485	0.0	\$1,801,485	\$0	\$0	\$0		
FY 2016-17 Reversion (Overexpenditure)	\$47,762	0.0	\$47,762	\$0	\$0	\$0		

03. Support Services, (E) Transportation Subprogram

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	\$49,491	0.0	\$49,491	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,138,228	35.9	\$2,138,228	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$591,072	0.0	\$591,072	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,729,300	35.9	\$2,729,300	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,729,300	36.6	\$2,729,300	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(0.7)	\$0	\$0	\$0	\$0

Total Funds \$2,716,222	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	FTE	General Fund	Cash Funds		Federal Funds
\$2,716,222					
\$2,716,222					
φε, ι ι ο, ε ε ε	36.6	\$2,716,222	\$0	\$0	\$0
	00.0	<i>φΣ</i> , 10, 222	Ψ	φυ	Ψ
\$13,078	0.0	\$13,078	\$0	\$0	\$0
040.070	0.0	#40.0 7 0	Φ0	0.0	
\$13,078	0.0	\$13,078	\$0	\$0	\$0
\$433.538	0.0	\$433 538	\$0	\$0	\$0
\$433,538	0.0	\$433,538	\$0	\$0	\$0
\$433,538	0.0	\$433,538	\$0	\$0	\$0
\$433,538	0.0	\$433,538	\$0	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
¢422 520	0.0	¢422 E20	Φ0	ΦΩ	\$0
Ψ433,336	0.0	Ψ433,336	ΦΟ	ΦΟ	ΦΟ
\$3	0.0	\$3	\$0	\$0	\$0
	•	•			
\$3,325,686	0.0	\$2,755,650	\$570,036	\$0	\$0
\$3,325,686	0.0	\$2,755,650	\$570,036	\$0	\$0
\$3,325,686	0.0	\$2,755,650	\$570,036	\$0	\$0
\$2,733,735	0.0	\$2,255,538	\$478,197	\$0	\$0
\$591,951	0.0	\$500,112	\$91,839	\$0	\$0
т	ī	Т		г	
\$2 733 735	0.0	\$2 255 538	\$478 197	\$0	\$0
	\$13,078 \$433,538 \$433,538 \$433,538 \$433,538 \$0 \$3,325,686 \$3,325,686 \$3,325,686 \$2,733,735	\$13,078 0.0 \$433,538 0.0 \$433,538 0.0 \$433,538 0.0 \$433,538 0.0 \$0 0.0 \$3,325,686 0.0 \$3,325,686 0.0 \$2,733,735 0.0 \$591,951 0.0	\$13,078	\$13,078	\$13,078

Corrections					S	schedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Subtotal 03. Support Services, (E) Transportation Subprogram							
FY 2016-17 Final Appropriation	\$5,897,452	35.9	\$5,327,416	\$570,036	\$0	\$0	
FY 2016-17 Expenditure Authority	\$6,488,524	35.9	\$5,918,488	\$570,036	\$0	\$0	
FY 2016-17 Actual Expenditures	\$5,896,573	36.6	\$5,418,376	\$478,197	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$591,951	(0.7)	\$500,112	\$91,839	\$0	\$0	

03. Support Services, (F) Training Subprogram

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,498,825	33.0	\$2,498,825	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	(\$205,947)	0.0	(\$205,947)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,292,878	33.0	\$2,292,878	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$461,846	0.0	\$461,846	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,754,724	33.0	\$2,754,724	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,754,724	32.2	\$2,754,724	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.8	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$2,697,343	32.2	\$2,697,343	<i>\$0</i>	<i>\$0</i>	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$57,381	0.0	\$57,381	<i>\$0</i>	<i>\$0</i>	\$0
	·		·		·	
State Employees Reserve Fund Transfer	\$57,381	0.0	\$57,381	\$0	\$0	\$0

Corrections					S	Schedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$287,006	0.0	\$287,006	\$0	\$0	
FY 2016-17 Expenditure Authority	\$287,006	0.0	\$287,006	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$287,006	0.0	\$287,006	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$287,006	0.0	\$287,006	\$0	\$0	\$0
State Employees Became Fund Transfer	\$4	0.0	¢4	\$0	\$0	\$0
State Employees Reserve Fund Transfer	Φ4]	0.0[\$4	Φ0	Φ0	\$0
Subtotal 03. Support Services, (F) Train	ning Subprogram					
FY 2016-17 Final Appropriation	\$2,579,884	33.0	\$2,579,884	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,041,730	33.0	\$3,041,730	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,041,730	32.2	\$3,041,730	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.8	\$0	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-	04.044.400	0.0	#4.044.400	Ф.	40	40
17)	\$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 Final Appropriation	\$1,644,322	0.0	\$1,644,322	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,644,322	0.0	\$1,644,322	\$0	\$0	\$0

				S	chedule 3B
Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
\$1,644,322	0.0	\$1,644,322	\$0	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
\$1,644,322	0.0	\$1,644,322	\$0	\$0	\$0
\$3	0.0	\$3	\$0	\$0	\$0
\$16,631,013	0.0	\$16,531,206	\$99,807	\$0	\$0
\$16,631,013	0.0	\$16,531,206	\$99,807	\$0	\$0
\$16,631,013	0.0	\$16,531,206	\$99,807	\$0	\$0
\$16,631,013	0.0	\$16,531,206	\$99,807	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
\$16,631,013	0.0	\$16,531,206	\$99,807	\$0	\$0
\$404,620	0.0	\$356,852	\$22,903	\$24,865	\$0
\$404,620	0.0	\$356,852	\$22,903	\$24,865	\$0
\$404,620	0.0	\$356,852	\$22,903	\$24,865	\$0
\$404,620	0.0	\$356,852	\$22,903	\$24,865	\$0
\$0	0.0	\$0	\$0	\$0	\$0
T	ſ	т		<u> </u>	
\$404.620	0.0	\$356.852	\$22,903	\$24,865	\$0
	\$1,644,322 \$0 \$1,644,322 \$3 \$16,631,013 \$16,631,013 \$16,631,013 \$16,631,013 \$0 \$1404,620 \$404,620 \$404,620 \$404,620	\$1,644,322 0.0 \$0 0.0 \$1,644,322 0.0 \$1,644,322 0.0 \$3 0.0 \$16,631,013 0.0 \$16,631,013 0.0 \$16,631,013 0.0 \$16,631,013 0.0 \$16,631,013 0.0 \$0 0.0 \$404,620 0.0 \$404,620 0.0 \$404,620 0.0 \$404,620 0.0 \$0 0.0	\$1,644,322	\$1,644,322	Total Funds FTE General Fund Cash Funds Reappropriated Funds \$1,644,322 0.0 \$1,644,322 \$0 \$0 \$1,644,322 0.0 \$1,644,322 \$0 \$0 \$1,644,322 0.0 \$1,644,322 \$0 \$0 \$3 0.0 \$3 \$0 \$0 \$16,631,013 0.0 \$16,531,206 \$99,807 \$0 \$16,631,013 0.0 \$16,531,206 \$99,807 \$0 \$16,631,013 0.0 \$16,531,206 \$99,807 \$0 \$0 0.0 \$0 \$0 \$0 \$16,631,013 0.0 \$16,531,206 \$99,807 \$0 \$0 \$0 \$0 \$0 \$0 \$16,631,013 0.0 \$16,531,206 \$99,807 \$0 \$0 \$0 \$0 \$0 \$0 \$16,631,013 0.0 \$16,531,206 \$99,807 \$0 \$0 \$0 \$0 \$0 \$0

Corrections					S	chedule 3B			
FY 2016-17 Actual Expenditures									
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
Subtotal 03. Support Services, (G) Info	ormation Systems	s Subprogr	am						
FY 2016-17 Final Appropriation	\$18,679,955	0.0	\$18,532,380	\$122,710	\$24,865	\$0			
FY 2016-17 Expenditure Authority	\$18,679,955	0.0	\$18,532,380	\$122,710	\$24,865	\$0			
FY 2016-17 Actual Expenditures	\$18,679,955	0.0	\$18,532,380	\$122,710	\$24,865	\$0			
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0			

03. Support Services, (H) Facility Services Subprogram

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$976,289	9.7	\$976,289	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	(\$9,550)	0.0	(\$9,550)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$966,739	9.7	\$966,739	\$0	\$0	\$0
					•	
EA-01 Centrally Appropriated Line Item Transfers	\$150,650	0.0	\$150,650	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,117,389	9.7	\$1,117,389	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,117,389	9.8	\$1,117,389	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	40	(0.4)	60	60	40	* 0
1 1 2010-17 Neversion (Overexpenditure)	\$0	(0.1)	\$0	\$0	\$0	\$0
	20	(0.1)	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$1,044,272	9.8	\$1,044,272	\$0	\$0	
FY 2016-17 Actual Expenditures Personal Services Allocation FY 2016-17 Actual Expenditures Total All Other						\$0
FY 2016-17 Actual Expenditures Personal Services Allocation						
FY 2016-17 Actual Expenditures Personal Services Allocation FY 2016-17 Actual Expenditures Total All Other	\$1,044,272	9.8	\$1,044,272	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
		•				
FY 2016-17 Actual Expenditures Total All	#00.000	0.0	#00.000	Φ0.	¢o.	Φ0
Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
	_	•				
Subtotal 03. Support Services, (H) Faci	lity Services Sub	oprogram				
FY 2016-17 Final Appropriation	\$1,049,835	9.7	\$1,049,835	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,200,485	9.7	\$1,200,485	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,200,485	9.8	\$1,200,485	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(0.1)	\$0	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	(\$389,836)	0.0	(\$389,836)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$5,277,825	88.7	\$5,277,825	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,306,592	0.0	\$1,306,592	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$6,584,417	88.7	\$6,584,417	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$6,584,417	84.6	\$6,584,417	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	4.1	\$0	\$0	\$0	\$(
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$6,494,202	84.6	\$6,494,202	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$90,215	0.0	\$90,215	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$90,215	0.0	\$90,215	\$0	\$0	\$0
Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17)	\$88,017	0.0	\$88.017	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$88,017	0.0	\$88,017	\$0	·	\$(
FY 2016-17 Expenditure Authority	\$88,017	0.0	\$88,017	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$88,017	0.0	\$88,017	\$0	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2016-17 Actual Expenditures Total All		1	I		<u> </u>	
Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$(
State Employees Reserve Fund Transier	ΨΟ	0.01	ΨΟ	ΨΟ	ΨΟ	Ψ
Subtotal 04. Inmate Programs, (A) Labo	or Subprogram					
FY 2016-17 Final Appropriation	\$5,365,842	88.7	\$5,365,842	\$0	\$0	\$(
FY 2016-17 Expenditure Authority	\$6,672,434	88.7	\$6,672,434	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$6,672,434	84.6	\$6,672,434	\$0	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	4.1	\$0	\$0	\$0	\$(

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (B) Education	Subprogram					
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,671,728	189.1	\$12,671,728	\$0	\$0	\$
SB 17-159 Supplemental Appropriation Corrections	\$500,024	0.0	\$500,024	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$13,171,752	189.1	\$13,171,752	\$0	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$2,222,420	0.0	\$2,222,420	\$0	\$0	\$
FY 2016-17 Expenditure Authority	\$15,394,172	189.1	\$15,394,172	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$15,386,934	197.0	\$15,386,934	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$7,238	(7.9)	\$7,238	\$0	\$0	\$
FY 2016-17 Actual Expenditures Personal Services Allocation	\$15,331,197	197.0	\$15,331,197	\$0	\$0	\$6
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$55,737	0.0	\$55,737	\$0	\$0	\$6
State Employees Reserve Fund Transfer	\$55,737	0.0	\$55,737	\$0	\$0	\$
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$
FY 2016-17 Final Appropriation	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$
FY 2016-17 Expenditure Authority	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$
FY 2016-17 Actual Expenditures	\$3,898,707	0.0	\$2,814,746	\$918,482	\$165,480	\$
FY 2016-17 Reversion (Overexpenditure)	\$620,456	0.0	\$0	\$374,920	\$245,535	\$
FY 2016-17 Actual Expenditures Total All						

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation FY 2016-17 Actual Expenditures Total All Other Operating Allocation Education Grants	\$209,393 \$27,735	0.0	\$209,393 \$27,735	\$0 \$0	\$0 \$0	\$0 \$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2016-17 Final Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$149,505	0.0	\$0	\$0	\$0	\$149,505
EA-05 Restrictions	(\$27,650)	0.0	\$0	\$0	T -	(\$27,650)
FY 2016-17 Expenditure Authority	\$235,749	2.0	\$0	\$10,000		\$149,505
FY 2016-17 Actual Expenditures	\$91,865	0.0	\$0	\$0		\$91,865
FY 2016-17 Reversion (Overexpenditure)	\$143,884	2.0	\$0	\$10,000	\$76,244	\$57,640
FY 2016-17 Actual Expenditures Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$91,865	0.0	\$0	\$0	\$0	\$91,865

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$377	0.0	\$0	\$0	\$0	\$377
FY 2016-17 Final Appropriation	\$377	0.0	\$0	\$0	\$0	\$377
EA-05 Restrictions	(\$377)	0.0	\$0	\$0	\$0	(\$377)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal 04. Inmate Programs, (B) Educ	estion Subprogra	m				
Subtotal 04. Illinate Programs, (B) Educ	ation Subprogra	1111				
FY 2016-17 Final Appropriation	\$18,042,314	191.1	\$16,223,626	\$1,303,402	\$487,259	\$28,027
FY 2016-17 Expenditure Authority	\$20,386,212	191.1	\$18,446,046	\$1,303,402	\$487,259	\$149,505

197.0

(5.9)

\$18,438,808

\$7,238

\$165,480

\$321,779

\$918,482

\$384,920

\$91,865

\$57,640

\$19,614,634

\$771,578

04. Inmate Programs, (C) Recreation Subprogram

Personal Services

FY 2016-17 Actual Expenditures

FY 2016-17 Reversion (Overexpenditure)

FY 2016-17 Actual Expenditures Personal Services Allocation	\$8,709,986	123.1	\$8,709,986	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(6.4)	\$0	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$8,710,569	123.1	\$8,710,569	\$0	\$0	\$(
FY 2016-17 Expenditure Authority	\$8,710,569	116.7	\$8,710,569	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,943,808	0.0	\$1,943,808	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$6,766,761	116.7	\$6,766,761	\$0	\$0	\$(
SB 17-159 Supplemental Appropriation Corrections	(\$132,366)	0.0	(\$132,366)	\$0	\$0	\$(
HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$(

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$583	0.0	\$583	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$583	0.0	\$583	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2016-17 Final Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2016-17 Expenditure Authority	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2016-17 Actual Expenditures	\$71,229	0.0	\$0	\$71,229	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3	0.0	\$0	\$3	\$0	
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$71,229	0.0	\$0	\$71,229	\$0	\$0
Subtotal 04. Inmate Programs, (C) Rec	reation Subprogr	ram				
FY 2016-17 Final Appropriation	\$6,837,993	116.7	\$6,766,761	\$71,232	\$0	\$0
FY 2016-17 Expenditure Authority	\$8,781,801	116.7	\$8,710,569	\$71,232	\$0	
FY 2016-17 Actual Expenditures	\$8,781,798	123.1	\$8,710,569	\$71,229	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$3	(6.4)	\$0	\$3	\$0	

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$5,301,250	85.4	\$5,301,250	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	\$31,621	0.0	\$31,621	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$5,332,871	85.4	\$5,332,871	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	\$980,488	0.0	\$980,488	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$6,313,359	85.4	\$6,313,359	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$6,313,359	74.5	\$6,313,359	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	10.9	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$5,951,343	74.5	\$5,951,343	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$362,016	0.0	\$362,016	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$362,016	0.0	\$362,016	\$0	\$0	\$0
Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17)	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$110,932	0.0	\$110,932	\$0		\$0
FY 2016-17 Expenditure Authority	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$5	0.0	\$5	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2016-17 Final Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Expenditure Authority	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2016-17 Actual Expenditures	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All	T		1		<u> </u>	
Other Operating Allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
Contract Services HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2016-17 Final Appropriation	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2016-17 Expenditure Authority	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
FY 2016-17 Actual Expenditures	\$2,277,864	0.0	\$1,927,864	\$0	\$350,000	\$0
FY 2016-17 Reversion (Overexpenditure)	\$147,935	0.0	\$147,935	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,277,864	0.0	\$1,927,864	\$0	\$350,000	\$0
Treatment Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2016-17 Final Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$208,160	0.0	\$0	\$0	\$0	\$208,160
FY 2016-17 Expenditure Authority	\$334,842	0.0	\$0	\$0		\$208,160
FY 2016-17 Actual Expenditures	\$133,837	0.0	\$0	\$0	·	\$133,837
FY 2016-17 Reversion (Overexpenditure)	\$201,005	0.0	\$0	\$0		\$74,323

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$130,912	0.0	\$ <i>0</i>	\$0	\$0	\$130,912
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$2,925	0.0	\$0	\$0	\$0	\$2,925

Subtotal 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram						
FY 2016-17 Final Appropriation	\$8,991,411	85.4	\$7,519,602	\$0	\$1,471,809	\$0
FY 2016-17 Expenditure Authority	\$10,180,059	85.4	\$8,500,090	\$0	\$1,471,809	\$208,160
FY 2016-17 Actual Expenditures	\$9,831,119	74.5	\$8,352,155	\$0	\$1,345,127	\$133,837
FY 2016-17 Reversion (Overexpenditure)	\$348,940	10.9	\$147,935	\$0	\$126,682	\$74,323

04. Inmate Programs, (E) Sex Offender Treatment Subprogram

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,057,564	55.8	\$4,027,523	\$30,041	\$0	\$0
SB 17-159 Supplemental Appropriation	ψ.,σσ.,σσ.	00.0	ψ :,e=: ,e=e	φοσήσιι	Ψū	40
Corrections	(\$221,042)	0.0	(\$221,042)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$3,836,522	55.8	\$3,806,481	\$30,041	\$0	\$0
EA Od Controlly Appropriated Line Items Transfers	¢474.570	0.0	Φ474 F70	ФО.	ΦO	ФО.
EA-01 Centrally Appropriated Line Item Transfers	\$171,573	0.0	\$171,573	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,008,095	55.8	\$3,978,054	\$30,041	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,007,595	47.1	\$3,978,054	\$29,541	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$500	8.7	\$0	\$500	\$0	\$0
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$3,697,300	47.1	\$3,667,759	\$29,541	\$ <i>o</i>	\$0
FY 2016-17 Actual Expenditures Total All Other						
· ·			\$240.00E	¢0	¢0	60
Operating Allocation	\$310,295	0.0	\$310,295	<i>\$0</i>	<i>\$0</i>	\$0
Operating Allocation	\$310,295	0.0	\$310,295	\$ 0	φU	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures					D	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$92,276	0.0	\$91,776	\$500	\$0	\$(
FY 2016-17 Final Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$
FY 2016-17 Expenditure Authority	\$92,276	0.0	\$91,776	\$500	\$0	\$(
FY 2016-17 Actual Expenditures	\$92,276	0.0	\$91,776	\$500	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All	•		.			_
Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$(
Polygraph Testing						
HB 16-1405 General Appropriation Act (FY 2016-	#0.40.500	0.0	0040.500	Φ0	Ф.	•
17)	\$242,500	0.0 0.0	\$242,500 \$242,500	\$0 \$0		\$(\$(
FY 2016-17 Final Appropriation	\$242,500				·	
FY 2016-17 Expenditure Authority	\$242,500	0.0	\$242,500	\$0	·	\$
FY 2016-17 Actual Expenditures	\$230,675	0.0	\$230,675	\$0	·	\$
FY 2016-17 Reversion (Overexpenditure)	\$11,825	0.0	\$11,825	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All	1				_	
Other Operating Allocation	\$230,675	0.0	\$230,675	\$0	\$0	\$0
Sex Offender Treatment Grants	Ψ200,010	0.01	Ψ230,073	ΨΟ	ΨΟ	
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$65,597	0.0	\$0	\$0	\$0	\$65,59
FY 2016-17 Final Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,59

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds						
Adjustment	\$92,919	0.0	\$0	\$0	\$0	\$92,919
EA-05 Restrictions	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597)
FY 2016-17 Expenditure Authority	\$92,919	0.0	\$0	\$0	\$0	\$92,919
FY 2016-17 Actual Expenditures	\$78,232	0.0	\$0	\$0	\$0	\$78,232
FY 2016-17 Reversion (Overexpenditure)	\$14,687	0.0	\$0	\$0	\$0	\$14,687
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$1,093	0.0	\$0	\$0	\$0	\$1,093
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$77,140	0.0	\$0	\$0	\$0	\$77,140

Subtotal 04. Inmate Programs, (E) Se	x Offender Treatn	nent Subpr	ogram			
FY 2016-17 Final Appropriation	\$4,236,895	55.8	\$4,140,757	\$30,541	\$0	\$65,597
FY 2016-17 Expenditure Authority	\$4,435,790	55.8	\$4,312,330	\$30,541	\$0	\$92,919
FY 2016-17 Actual Expenditures	\$4,408,778	47.1	\$4,300,505	\$30,041	\$0	\$78,232
FY 2016-17 Reversion (Overexpenditure)	\$27,012	8.7	\$11,825	\$500	\$0	\$14,687

04. Inmate Programs, (F) Volunteers Subprogram

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$626,219	8.0	\$626,219	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	(\$199,286)	0.0	(\$199,286)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$426,933	8.0	\$426,933	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$124,693	0.0	\$124,693	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$551,626	8.0	\$551,626	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$551,626	7.1	\$551,626	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.9	\$0	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Personal Services Allocation	\$525,193	7.1	\$525,193	\$0	\$0	\$ <i>o</i>
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$26,433	0.0	\$26,433	\$0	\$0	\$0
operating / meatiers	φ=0,:00	0.0	4 20,100	7	γ.	70
State Employees Reserve Fund Transfer	\$26,433	0.0	\$26,433	\$0	\$0	\$0
Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$4	0.0	\$4	\$0	\$0	\$0
Subtotal 04. Inmate Programs, (F) Volum	nteers Subprogra	am				
FY 2016-17 Final Appropriation	\$444,845	8.0	\$444,845	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$569,538	8.0	\$569,538	\$0	T -	\$0
FY 2016-17 Actual Expenditures	\$569,538	7.1	\$569,538	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.9	\$0	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
•	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (A) Parole	Subprogram					
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,990,679	293.2	\$18,990,679	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$1,436,323)	0.0	(\$1,436,323)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$17,554,356	293.2	\$17,554,356	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$5,085,540	0.0	\$5,085,540	\$0		\$0
FY 2016-17 Expenditure Authority	\$22,639,896	293.2	\$22,639,896	\$0	·	\$0 \$0 \$0
FY 2016-17 Actual Expenditures	\$22,639,896	254.9	\$22,639,896	\$0		\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	38.3	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$22,435,612	254.9	\$22,435,612	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$204,284	0.0	\$204,284	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$204,284	0.0	\$204,284	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$91,074)	0.0	(\$91,074)	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,521,166	0.0	\$2,521,166	\$0	·	\$0
FY 2016-17 Actual Expenditures	\$2,521,166	0.0	\$2,521,166	\$0	·	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$(

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$0	0.0	\$0	\$0	\$0	\$
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$2,521,166	0.0	\$2,521,166	\$0	\$0	\$
			. 1		1	
State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$
Contract Services HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$
HB 16-1411 Fort Lyon Residential Community						
Study	\$11,875	0.0	\$11,875	\$0		Ť
FY 2016-17 Final Appropriation	\$7,637,953	0.0	\$5,500,853	\$0	\$2,137,100	
FY 2016-17 Expenditure Authority	\$7,637,953	0.0	\$5,500,853	\$0	\$2,137,100	\$ \$
FY 2016-17 Actual Expenditures	\$7,637,953	0.0	\$5,500,853	\$0	\$2,137,100	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2016-17 Actual Expenditures Personal	•					_
Services Allocation	\$65,129	0.0	\$65,129	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other	\$7,572,824	0.0	\$5,435,724	\$0	\$2,137,100	\$0
Operating Allocation	\$1,312,624	0.0	\$5,435,724	φυ	φ2,137,100	φι
Wrap-Around Services Program						
HB 16-1405 General Appropriation Act (FY 2016-			* • • • • • • • • • • • • • • • • • • •	. .		_
17)	\$1,834,291	0.0	\$1,834,291	\$0	·	·
FY 2016-17 Final Appropriation	\$1,834,291	0.0	\$1,834,291	\$0	\$0	·
FY 2016-17 Expenditure Authority	\$1,834,291	0.0	\$1,834,291	\$0	\$0	
FY 2016-17 Actual Expenditures	\$1,834,291	0.0	\$1,834,291	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
Parole Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,710,000	0.0	\$1,710,000	\$0	·	\$0 \$0
FY 2016-17 Expenditure Authority	\$1,710,000	0.0	\$1,710,000	\$0	·	\$0
FY 2016-17 Actual Expenditures	\$1,710,000	0.0	\$1,710,000	\$0		\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0		\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
Non-residential Services HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$1,215,818	0.0	\$1,215,818	\$0	·	\$0
FY 2016-17 Final Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,215,818	0.0	\$1,215,818	\$0	·	\$0
FY 2016-17 Actual Expenditures	\$1,215,818	0.0	\$1,215,818	\$0	·	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
Home Detention						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$69,383	0.0	\$69,383	\$0	\$0	\$0

Corrections					S	chedule 3B	
FY 2016-17 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2016-17 Actual Expenditures	\$69,383	0.0	\$69,383	\$0	\$0		\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0		\$0
FY 2016-17 Actual Expenditures Total All							
Other Operating Allocation	\$69,383	0.0	\$69,383	\$0	\$0		\$0

Subtotal 05. Community Services, (A)	Parole Subprograr	n				
FY 2016-17 Final Appropriation	\$32,634,041	293.2	\$30,496,941	\$0	\$2,137,100	\$0
FY 2016-17 Expenditure Authority	\$37,628,507	293.2	\$35,491,407	\$0	\$2,137,100	\$0
FY 2016-17 Actual Expenditures	\$37,628,506	254.9	\$35,491,406	\$0	\$2,137,100	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	38.3	\$1	\$0	\$0	\$0

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,177,477	83.8	\$6,177,477	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation	¥ 5, ,	00.0	¥3,,	¥ č	**	
Corrections	(\$219,011)	0.0	(\$219,011)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$5,958,466	83.8	\$5,958,466	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,456,776	0.0	\$1,456,776	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$7,415,242	83.8	\$7,415,242	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$7,415,242	84.5	\$7,415,242	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(0.7)	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$7,378,973	84.5	\$7,378,973	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$36,269	0.0	\$36,269	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$36,269	0.0	\$36,269	\$0	\$0	\$0

					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
	. ,			·		·
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
Community Mental Health Services HB 16-1405 General Appropriation Act (FY 2016-						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$640,062	0.0	\$640,062	\$0	·	
HB 16-1405 General Appropriation Act (FY 2016-	\$640,062 \$640,062	0.0	\$640,062 \$640,062	\$0 \$0		\$0
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority		0.0	\$640,062 \$640,062	\$0 \$0	\$0 \$0	\$0 \$0
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures	\$640,062 \$640,062 \$640,062	0.0	\$640,062 \$640,062 \$640,062	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority	\$640,062 \$640,062	0.0	\$640,062 \$640,062	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures	\$640,062 \$640,062 \$640,062	0.0 0.0 0.0	\$640,062 \$640,062 \$640,062	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Actual Expenditures FY 2016-17 Actual Expenditures	\$640,062 \$640,062 \$640,062 \$0	0.0 0.0 0.0 0.0	\$640,062 \$640,062 \$640,062 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$640,062 \$640,062 \$640,062 \$0	0.0 0.0 0.0 0.0	\$640,062 \$640,062 \$640,062 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

Corrections					S	chedule 3B				
FY 2016-17 Actual Expenditures										
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds				
FY 2016-17 Expenditure Authority	\$131,400	0.0	\$131,400	\$0	\$0	\$0				
FY 2016-17 Actual Expenditures	\$77,961	0.0	\$77,961	\$0	\$0	\$0				
FY 2016-17 Reversion (Overexpenditure)	\$53,439	0.0	\$53,439	\$0	\$0	\$0				
FY 2016-17 Actual Expenditures Total All		1	1		I I					
Other Operating Allocation	\$77,961	0.0	\$77,961	\$0	\$0	\$0				
Contract Services										
HB 16-1405 General Appropriation Act (FY 2016-										
17)	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0				
FY 2016-17 Final Appropriation	\$2,912,001	0.0	\$2,912,001	\$0	·	\$0				
FY 2016-17 Expenditure Authority	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0				
FY 2016-17 Actual Expenditures	\$2,703,453	0.0	\$2,703,453	\$0	\$0	\$0				
FY 2016-17 Reversion (Overexpenditure)	\$208,548	0.0	\$208,548	\$0	\$0	\$0				
FY 2016-17 Actual Expenditures Total All		T	T		I I					
Other Operating Allocation	\$2,703,453	0.0	\$2,703,453	\$0	\$0	\$0				
Contract Services for High Risk Offe	nders									
HB 16-1405 General Appropriation Act (FY 2016-17)	\$221,200	0.0	\$221,200	\$0	\$0	\$0				
FY 2016-17 Final Appropriation	\$221,200	0.0	\$221,200	\$0	·	\$0				
FY 2016-17 Expenditure Authority	\$221,200	0.0	\$221,200	\$0	\$0	\$0				
FY 2016-17 Actual Expenditures	\$221,200	0.0	\$221,200	\$0	\$0	\$0				
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0				
CIEV 2016 17 Actual Expanditures Total All	T	ī	т		<u> </u>					
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0				

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services for Fugitive Return	าร					
HB 16-1405 General Appropriation Act (FY 2016-17)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2016-17 Final Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2016-17 Expenditure Authority	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2016-17 Actual Expenditures	\$64,589	0.0	\$42,049	\$0	\$22,540	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,935	0.0	\$0	\$0	\$9,935	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$64,589	0.0	\$42,049	\$0	\$22,540	\$0
Subtotal 05. Community Services, (B)	Community Supe	ervision Su	bprogram, (1) C	ommunity Sup	ervision	
FY 2016-17 Final Appropriation	\$10,570,303	83.8	\$10,537,828	\$0	\$32,475	\$0
FY 2016-17 Expenditure Authority	\$12,027,079	83.8	\$11,994,604	\$0	\$32,475	\$0
FY 2016-17 Actual Expenditures	\$11,755,157	84.5	\$11,732,617	\$0	\$22,540	\$0
FY 2016-17 Reversion (Overexpenditure)	\$271,922	(0.7)	\$261,987	\$0	\$9,935	\$0

05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$672,402	8.0	\$672,402	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	-154769	0.0	-154769	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$517,633	8.0	\$517,633	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$97,600	0.0	\$97,600	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$615,233	8.0	\$615,233	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$615,233	5.2	\$615,233	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EV 2040 47 A street France distance Branco and						
FY 2016-17 Actual Expenditures Personal Services Allocation	\$461,857	5.2	\$461,857	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other	ψ101,001	0.2	ψ 10 1,001	φυ	Ç	Ψ
Operating Allocation	\$153,376	0.0	\$153,376	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$153,376	0.0	\$153,376	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$141,067	0.0	\$141,067	\$0		\$0
FY 2016-17 Expenditure Authority	\$141,067	0.0	\$141,067	\$0		\$0
FY 2016-17 Actual Expenditures	\$141,067	0.0	\$141,067	\$0	·	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	·	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0
Contract Services		•				·
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$1,062,396	0.0	\$1,062,396	\$0		\$0
FY 2016-17 Final Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Corrections	Corrections							
FY 2016-17 Actual Expenditures								
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0		
Information Technology Revolving Fund Transfer	\$377,575	0.0	\$377,575	\$0	\$0	\$0		

Subtotal 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftero								
FY 2016-17 Final Appropriation	\$1,721,096	8.0	\$1,721,096	\$0	\$0	\$0		
FY 2016-17 Expenditure Authority	\$1,818,696	8.0	\$1,818,696	\$0	\$0	\$0		
FY 2016-17 Actual Expenditures	\$1,818,696	5.2	\$1,818,696	\$0	\$0	\$0		
FY 2016-17 Reversion (Overexpenditure)	\$0	2.8	\$0	\$0	\$0	\$0		

05. Community Services, (C) Community Re-entry Subprogram

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,458,024	41.6	\$2,458,024	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						•
Corrections	(\$61,289)	0.0	(\$61,289)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,396,735	41.6	\$2,396,735	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$480,452	0.0	\$480,452	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,877,187	41.6	\$2,877,187	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,877,187	38.2	\$2,877,187	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	3.4	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$2,847,394	38.2	\$2,847,394	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$29,793	0.0	\$29,793	\$0	\$0	\$0
	,	•	, ,			
State Employees Reserve Fund Transfer	\$29,793	0.0	\$29,793	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0
Offender Emergency Assistance						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$96,763	0.0	\$96,763	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5	0.0	\$5	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$96,763	0.0	\$96,763	\$0	\$0	\$0
Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	
FY 2016-17 Expenditure Authority	\$190,000	0.0	\$190,000	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$166,571	0.0	\$166,571	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$23,429	0.0	\$23,429	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All						
Other Operating Allocation	\$166,571	0.0	\$166,571	\$0	\$0	\$0
Offender Re-Employment Center						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2016-17 Final Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2016-17 Actual Expenditures Total All	T				T	
Other Operating Allocation	\$364,000	0.0	\$364,000	\$0	\$0	\$0
Community Reintegration Grants						
, ,						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2016-17 Final Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
EA-04 Statutory Appropriation or Custodial Funds						
Adjustment	\$247,107	0.0	\$0	\$0	-	\$247,107
EA-05 Restrictions	(\$39,098)	0.0	\$0	\$0	·	-39098
FY 2016-17 Expenditure Authority	\$256,788	1.0	\$0	\$0		\$247,107
FY 2016-17 Actual Expenditures	\$177,831	0.0	\$0	\$0	·	\$177,831
FY 2016-17 Reversion (Overexpenditure)	\$78,957	1.0	\$0	\$0	\$9,681	\$69,276
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$168,761	0.0	\$0	\$0	\$0	\$168,761

I	Corrections					S	chedule 3B
	FY 2016-17 Actual Expenditures						
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ľ	FY 2016-17 Actual Expenditures Total All Other						
L	Operating Allocation	\$9,070	0.0	\$0	\$0	\$0	\$9,070

Subtotal 05. Community Services, (C) Community Re-entry Subprogram								
FY 2016-17 Final Appropriation	\$3,252,484	42.6	\$3,193,705	\$10,000	\$9,681	\$39,098		
FY 2016-17 Expenditure Authority	\$3,940,945	42.6	\$3,674,157	\$10,000	\$9,681	\$247,107		
FY 2016-17 Actual Expenditures	\$3,828,554	38.2	\$3,650,723	\$0	\$0	\$177,831		
FY 2016-17 Reversion (Overexpenditure)	\$112,391	4.4	\$23,434	\$10,000	\$9,681	\$69,276		

06. Parole Board

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$1,517,875	17.5	\$1,517,875	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation						
Corrections	(\$208,627)	0.0	(\$208,627)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,309,248	17.5	\$1,309,248	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$318,760	0.0	\$318,760	\$0	\$0	\$0
			. ,	·	·	
FY 2016-17 Expenditure Authority	\$1,628,008	17.5	\$1,628,008	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,628,008	17.8	\$1,628,008	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(0.3)	\$0	\$0	\$0	\$0
EV 2016 17 Actual Expanditures Parsonal						
FY 2016-17 Actual Expenditures Personal Services Allocation	\$1,608,200	17.8	\$1,608,200	<i>\$0</i>	<i>\$0</i>	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$19,808	0.0	\$19,808	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$19,808	0.0	\$19,808	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All						
Other Operating Allocation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$5,348	0.0	\$5,348	\$0	\$0	\$0
Contract Services HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$272,437	0.0	\$272,437	\$0		\$0
FY 2016-17 Expenditure Authority	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$225,012	0.0	\$225,012	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$47,425	0.0	\$47,425	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$137,952	0.0	\$137,952	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other	¢07.000	0.0	¢07.000	60	¢o.	¢0
Operating Allocation	\$87,060	0.0	\$87,060	\$0	\$0	\$0
Subtotal 06. Parole Board						
FY 2016-17 Final Appropriation	\$1,688,075	17.5	\$1,688,075	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,006,835	17.5	\$2,006,835	\$0		\$0
FY 2016-17 Actual Expenditures	\$1,959,410	17.8	\$1,959,410	\$0	·	\$0
FY 2016-17 Reversion (Overexpenditure)	\$47,425	(0.3)	\$47,425	\$0	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
· 	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Correctional Industries						
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$10,646,546	155.0	\$0	\$3,475,543	\$7,171,003	\$0
FY 2016-17 Final Appropriation	\$10,646,546	155.0	\$0	\$3,475,543	\$7,171,003	\$0
EA OA Oastellis Assessed to delice these Transfers	# 0.404.400	0.0	Φ0	#0.404.400	Φ0	Φ.
EA-01 Centrally Appropriated Line Item Transfers	\$2,161,128	0.0	\$0	\$2,161,128		\$0
FY 2016-17 Expenditure Authority	\$12,807,674	155.0	\$0	\$5,636,671		\$0
FY 2016-17 Actual Expenditures	\$11,053,860	135.4	\$0	\$3,882,857		\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,753,814	19.6	\$0	\$1,753,814	\$0	\$0
FY 2016-17 Actual Expenditures Personal			Ī			
Services Allocation	\$11,053,860	135.4	\$0	\$3,882,857	\$7,171,003	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
SB 17-176 Motor Vehicle License Plate	\$5,926,190	0.0	φυ	\$1,017,327	ψ 4 ,110,003	φυ
Appropriation	\$460,000	0.0	\$0	\$0	\$460.000	\$0
FY 2016-17 Final Appropriation	\$6,388,190	0.0	\$0	\$1,817,327	+,	\$0
FY 2016-17 Expenditure Authority	\$6,388,190	0.0	\$0	\$1,817,327	\$4,570,863	\$0
FY 2016-17 Actual Expenditures	\$4,758,093	0.0	\$0	\$289,381		\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,630,097	0.0	\$0	\$1,527,946		\$0
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$133,008	0.0	\$0	\$0	\$133,008	\$0
FY 2016-17 Actual Expenditures Total All Other					.	
Operating Allocation	\$4,625,085	0.0	\$0	\$289,381	\$4,335,704	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Raw Materials						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
SB 17-176 Motor Vehicle License Plate Appropriation	\$1,835,572	0.0	\$0	\$0	\$1,835,572	\$0
FY 2016-17 Final Appropriation	\$37,659,398	0.0	\$0	\$8,441,080	\$29,218,318	\$0
FY 2016-17 Expenditure Authority	\$37,659,398	0.0	\$0	\$8,441,080	\$29,218,318	\$0
FY 2016-17 Actual Expenditures	\$20,306,391	0.0	\$0	\$2,539,257	\$17,767,134	\$0
FY 2016-17 Reversion (Overexpenditure)	\$17,353,007	0.0	\$0	\$5,901,823	\$11,451,184	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$5,372	0.0	\$0	\$0	\$5,372	\$0
FY 2016-17 Actual Expenditures Total All Other						
Operating Allocation	\$20,301,019	0.0	\$0	\$2,539,257	\$17,761,762	\$0
Inmate Pay						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,258,992	0.0	\$0	\$861,343	\$1,397,649	\$0
SB 17-176 Motor Vehicle License Plate Appropriation	\$140,000	0.0	\$0	\$0	\$140,000	\$0
FY 2016-17 Final Appropriation	\$2,398,992	0.0	\$0	\$861,343	\$1,537,649	\$0
FY 2016-17 Expenditure Authority	\$2,398,992	0.0	\$0	\$861,343	\$1,537,649	\$0
FY 2016-17 Actual Expenditures	\$2,084,367	0.0	\$0	\$580,375	\$1,503,992	\$(
FY 2016-17 Reversion (Overexpenditure)	\$314,625	0.0	\$0	\$280,968	\$33,657	\$(
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,084,367	0.0	\$0	\$580,375	\$1,503,992	\$(

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
·	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2016-17 Final Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$(
FY 2016-17 Expenditure Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$(
FY 2016-17 Actual Expenditures	\$138,772	0.0	\$0	\$46,825	\$91,947	\$(
FY 2016-17 Reversion (Overexpenditure)	\$1,267,428	0.0	\$0	\$290,269	\$977,159	\$(
FY 2016-17 Actual Expenditures Total All						
Other Operating Allocation	\$138,772	0.0	\$0	\$46,825	\$91,947	\$0
Correctional Industries Grants						
HB 16-1405 General Appropriation Act (FY 2016-	\$502.050	0.0	\$0	\$0	\$0	¢502.050
17) FY 2016-17 Final Appropriation	\$503,050 \$503,050	0.0	\$0	\$0	·	\$503,050 \$503,05 0
EA-04 Statutory Appropriation or Custodial Funds	ψοσο,σοσ	0.0	Ψ0		Ψ	Ψοσο,σον
Adjustment	\$6,457,161	0.0	\$0	\$0	\$0	\$6,457,16°
EA-05 Restrictions	(\$503,050)	0.0	\$0	\$0		-503050
FY 2016-17 Expenditure Authority	\$6,457,161	0.0	\$0	\$0	·	\$6,457,161
FY 2016-17 Actual Expenditures	\$4,792,843	0.0	\$0	\$0	\$0	\$4,792,843
FY 2016-17 Reversion (Overexpenditure)	\$1,664,318	0.0	\$0	\$0	\$0	\$1,664,318
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$2,118,387	0.0	\$0	\$0	\$0	\$2,118,387
FY 2016-17 Actual Expenditures Total All Other	4			.		40.0
Operating Allocation	<i>\$2,674,456</i>	0.0	\$0	\$0	\$0	\$2,674,45 6

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$755,946	0.0	\$0	\$131,587	\$275,402	\$348,957
FY 2016-17 Final Appropriation	\$755,946	0.0	\$0	\$131,587	\$275,402	\$348,957
EA-05 Restrictions	(\$348,957)	0.0	\$0	\$0	\$0	(\$348,957)
FY 2016-17 Expenditure Authority	\$406,989	0.0	\$0	\$131,587	\$275,402	\$0
FY 2016-17 Actual Expenditures	\$406,989	0.0	\$0	\$131,587	\$275,402	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All						
Other Operating Allocation	\$406,989	0.0	\$0	\$131,587	\$275,402	\$0
Subtotal 07. Correctional Industries, (A) Correctional Ind	dustries				
FY 2016-17 Final Appropriation	\$59,758,322	155.0	\$0	\$15,063,974	\$43,842,341	\$852,007
FY 2016-17 Expenditure Authority	\$67,524,604	155.0	\$0	\$17,225,102	\$43,842,341	\$6,457,161
FY 2016-17 Actual Expenditures	\$43,541,316	135.4	\$0	\$7,470,282	\$31,278,190	\$4,792,843
FY 2016-17 Reversion (Overexpenditure)	\$23,983,288	19.6	\$0	\$9,754,820	\$12,564,151	\$1,664,318

08. Canteen Operation

HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0
FY 2016-17 Final Appropriation	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$300,294	0.0	\$0	\$300,294	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds						
Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,337,172	28.0	\$0	\$2,337,172	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,101,172	27.6	\$0	\$2,101,172	\$0	\$0

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$236,000	0.4	\$0	\$236,000	\$0	\$
570040474445						
FY 2016-17 Actual Expenditures Personal Services Allocation	\$2,101,015	27.6	\$0	\$2,101,015	\$0	\$
FY 2016-17 Actual Expenditures Total All Other			·	. , ,		
Operating Allocation	\$157	0.0	\$0	\$157	\$0	\$
Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,851,987	0.0	\$0	\$12,851,987		\$
FY 2016-17 Final Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,938,462	0.0	\$0	\$3,938,462	\$0	\$
FY 2016-17 Expenditure Authority	\$16,790,449	0.0	\$0	\$16,790,449	\$0	\$
FY 2016-17 Actual Expenditures	\$15,362,528	0.0	\$0	\$15,362,528	\$0	9
FY 2016-17 Reversion (Overexpenditure)	\$1,427,921	0.0	\$0	\$1,427,921	\$0	\$
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$0	0.0	\$0	\$0	\$0	\$
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$15,362,528	0.0	\$0	\$15,362,528	\$0	\$
Inmate Pay						
HB 16-1405 General Appropriation Act (FY 2016-						
17)	\$73,626	0.0	\$0	\$73,626	·	\$
FY 2016-17 Final Appropriation	\$73,626	0.0	\$0	\$73,626	\$0	
FY 2016-17 Expenditure Authority	\$73,626	0.0	\$0	\$73,626	\$0	
FY 2016-17 Actual Expenditures	\$52,930	0.0	\$0	\$52,930	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$20,696	0.0	\$0	\$20,696	\$0	

Corrections					S	chedule 3B
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$52,930	0.0	\$0	\$52,930	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-	\$78.870	0.0	ΦO	¢70.070	\$ 0	C O
17) FY 2016-17 Final Appropriation	\$78,870	0.0 0.0	\$0 \$0	\$78,870 \$78,870	\$0 \$0	\$0 \$0
			-	\$78,870		
FY 2016-17 Expenditure Authority	\$78,870	0.0	\$0	\$78,870	\$0	\$0
FY 2016-17 Actual Expenditures	\$78,870	0.0	\$0	\$78,870	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$78,870	0.0	\$0	\$78,870	\$0	\$0
Subtotal 08. Canteen Operation						
Subtotal vo. Canteen Operation						
FY 2016-17 Final Appropriation	\$15,041,361	28.0	\$0	\$15,041,361	\$0	\$0
FY 2016-17 Expenditure Authority	\$19,280,117	28.0	\$0	\$19,280,117	\$0	\$0
FY 2016-17 Actual Expenditures	\$17,595,500	27.6	\$0	\$17,595,500	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,684,617	0.4	\$0	\$1,684,617	\$0	\$0
Subtotal Corrections						
FY 2016-17 Final Appropriation	\$842,703,603	6,242.7	\$751,095,253	\$41,066,811	\$49,183,898	\$1,357,641
FY 2016-17 Expenditure Authority	\$854,174,045	6,242.7	\$751,004,180	\$46,413,845	\$49,074,694	\$7,681,326
FY 2016-17 Actual Expenditures	\$823,889,865	6,121.5	\$749,142,971	\$33,296,388	\$35,949,930	\$5,500,576
FY 2016-17 Reversion (Overexpenditure)	\$30,284,180	121.2	\$1,861,209	\$13,117,457	\$13,124,764	\$2,180,750
FY 2016-17 Actual Expenditures Personal						
Services Allocation	\$489,400,617	6,121.5	\$472,233,673	\$6,377,136	\$8,281,011	\$2,508,797
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$334,489,248	0.0	\$276,909,298	\$26,919,252	\$27,668,919	\$2,991,779

Corrections					S	chedule 3B	
FY 2016-17 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
State Employees Reserve Fund Transfer	\$3,366,368	0.0	\$3,366,368	\$0	\$0	Ş	\$0
Information Technology Revolving Fund							_
Transfer	\$383,052	0.0	\$383,052	\$0	\$0	\$	\$0



Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	100000					
01. Management, (A) Executive						
Director's Office Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$0
FY 2017-18 Initial Appropriation	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$0
Personal Services Allocation	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$0
Restorative Justice Program and Victim-	-Offender Dialog	ues				
SB 17-254 FY 2017-18 General Appropriation Act	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Health, Life, and Dental						
SB 17-254 FY 2017-18 General Appropriation Act	\$54,108,968	0.0	\$52,536,256	\$1,572,712	\$0	\$0
FY 2017-18 Initial Appropriation	\$54,108,968	0.0	\$52,536,256	\$1,572,712	\$0	\$0
Personal Services Allocation	\$54,108,968	0.0	\$52,536,256	\$1,572,712	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
SB 17-254 FY 2017-18 General Appropriation Act	\$628,089	0.0	\$610,911	\$17,178	\$0	\$0
FY 2017-18 Initial Appropriation	\$628,089	0.0	\$610,911	\$17,178	\$0	\$0
Personal Services Allocation	\$628,089	0.0	\$610,911	\$17,178	\$0	\$0
Amortization Equalization Disbursement	i.					
SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$0
FY 2017-18 Initial Appropriation	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$0
Personal Services Allocation	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$0
Supplemental Amortization Equalization	Disbursement					
SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$0
FY 2017-18 Initial Appropriation	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$0
Personal Services Allocation	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$0
Salary Survey						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,294,313	0.0	\$6,122,116	\$172,197	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,294,313	0.0	\$6,122,116	\$172,197	\$0	\$0
Personal Services Allocation	\$6,294,313	0.0	\$6,122,116	\$172,197	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,777,553	0.0	\$2,711,425	\$66,128	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,777,553	0.0	\$2,711,425	\$66,128	\$0	\$0
Personal Services Allocation	\$2,777,553	0.0	\$2,711,425	\$66,128	\$0	\$0
Shift Differential						
SB 17-254 FY 2017-18 General Appropriation Act	\$8,125,195	0.0	\$8,085,286	\$39,909	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,125,195	0.0	\$8,085,286	\$39,909	\$0	\$0
Personal Services Allocation	\$8,125,195	0.0	\$8,085,286	\$39,909	\$0	\$0
Workers' Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,857,483	0.0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,857,483	0.0	\$6,640,787	\$216,696	\$0	\$0
Total All Other Operating Allocation	\$6,857,483	0.0	\$6,640,787	\$216,696	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2017-18 Initial Appropriation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
Total All Other Operating Allocation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Legal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,890,448	0.0	\$1,826,938	\$63,510	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,890,448	0.0	\$1,826,938	\$63,510	\$0	\$0
Total All Other Operating Allocation	\$1,890,448	0.0	\$1,826,938	\$63,510	\$0	\$0
Payment To Risk Management and Prop	erty Funds					
SB 17-254 FY 2017-18 General Appropriation Act	\$5,020,275	0.0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,020,275	0.0	\$4,822,476	\$197,799	\$0	\$0
Total All Other Operating Allocation	\$5,020,275	0.0	\$4,822,476	\$197,799	\$0	\$0
Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,841,708	0.0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,841,708	0.0	\$4,572,941	\$268,767	\$0	\$0
Total All Other Operating Allocation	\$4,841,708	0.0	\$4,572,941	\$268,767	\$0	\$0
Capitol Complex Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$63,551	0.0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Initial Appropriation	\$63,551	0.0	\$45,398	\$18,153	\$0	\$0
Total All Other Operating Allocation	\$63,551	0.0	\$45,398	\$18,153	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Planning and Analysis Contracts						
SB 17-254 FY 2017-18 General Appropriation Act	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$(
Total All Other Operating Allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys						
SB 17-254 FY 2017-18 General Appropriation Act	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
Total All Other Operating Allocation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigations	3					
SB 17-254 FY 2017-18 General Appropriation Act	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$32,175	0.0	\$32,175	\$0	\$0	\$0
Total All Other Operating Allocation	\$32,175	0.0	\$32,175	\$0	\$0	\$0
Subtotal 01. Management, (A) Executive Director's Office Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$129,065,032	28.0	\$125,191,396	\$3,539,831	\$248,805	\$85,000
FY 2017-18 Initial Appropriation	\$129,065,032	28.0	\$125,191,396	\$3,539,831	\$248,805	\$85,000

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation					D	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$109,238,121	28.0	\$106,219,410	\$2,774,906	\$243,805	\$0
Total All Other Operating Allocation	\$19,826,911	0.0	\$18,971,986	\$764,925	\$5,000	\$85,000
01. Management, (B) External						
Capacity Subprogram, (1) Private						
Prison Monitoring Unit						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
Personal Services Allocation	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Initial Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
Total All Other Operating Allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
Subtotal 01. Management, (B) External Capacity Subprogram, (1) Private Prison						
Monitoring Unit						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,303,693	15.7	\$1,274,226	\$29,467	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,303,693	15.7	\$1,274,226	\$29,467	\$0	\$0
Personal Services Allocation	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0

Corrections					,	Schedule 3C
FY 2017-18 Initial Appropriation						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Total All Other Operating Allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners

Payments to Local Jails

SB 17-254 FY 2017-18 General Appropriation Act	\$15,033,694	0.0	\$15,033,694	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$13,595	0.0	\$13,595	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,047,289	0.0	\$15,047,289	\$0	\$0	\$0
Total All Other Operating Allocation	\$15,047,289	0.0	\$15,047,289	\$0	\$0	\$0

Payments to In-State Private Prisons

SB 17-254 FY 2017-18 General Appropriation Act	\$61,220,653	0.0	\$59,142,933	\$2,077,720	\$0	\$0
HB 17-1326 Justice Reinvestment Crime						
Prevention Initiative	(\$2,165,720)	0.0	(\$2,165,720)	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$59,054,933	0.0	\$56,977,213	\$2,077,720	\$0	\$0
Total All Other Operating Allocation	\$59,054,933	0.0	\$56,977,213	\$2,077,720	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Pre-Release Parole Revocate						1 0 0 0 1 0 1 0 1 0 1
SB 17-254 FY 2017-18 General Appropriation Act	\$11,742,058	0.0	\$11,742,058	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$1,082,860)	0.0	(\$1,082,860)	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,659,198	0.0	\$10,659,198	\$0	\$0	\$0
Total All Other Operating Allocation	\$10,659,198	0.0	\$10,659,198	\$0	\$0	\$0
Payments to Community Return to Custo	ody Facilities					
SB 17-254 FY 2017-18 General Appropriation Act	\$3,241,110	0.0	\$3,241,110	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$2,775,738)	0.0	(\$2,775,738)	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$465,372	0.0	\$465,372	\$0	\$0	\$0
Total All Other Operating Allocation	\$465,372	0.0	\$465,372	\$0	\$0	\$0
Inmate Education and Benefit Programs	at In-State Priva	te Prisons				
SB 17-254 FY 2017-18 General Appropriation Act	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$541,566	0.0	\$541,566	\$0	\$0	\$0
Total All Other Operating Allocation	\$541,566	0.0	\$541,566	\$0	\$0	\$0
Benefit Programs at Prerelease Parole R	evocation Facilit	ies				
SB 17-254 FY 2017-18 General Appropriation Act	\$121,151	0.0	\$121,151	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$121,151	0.0	\$121,151	\$0	\$0	\$0

Corrections					5	Schedule 3C
FY 2017-18 Initial Appropriation						
	T. (.) F I.	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Funds	FIE	General Fund	Cash Funds	runas	rederal runds
Total All Other Operating Allocation	\$121,151	0.0	\$121,151	\$0	\$0	\$0
Total All Other Operating Allocation	φ121,131	0.0	φ121,131	φυ	φυ	φU
Subtotal 01. Management, (B) External	I					
Capacity Subprogram, (2) Payments to						
House State Prisoners						
CD 47 254 EV 2047 49 Consul Approprieties And	#04.000.000	0.0	# 00,000,510	#0.077.700	*	40
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1326 Justice Reinvestment Crime	\$91,900,232	0.0	\$89,822,512	\$2,077,720	\$0	\$0
Prevention Initiative	(\$6,010,723)	0.0	(\$6,010,723)	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$85,889,509	0.0	\$83,811,789	\$2,077,720	\$0	\$0
	, , , , , , , , , , , , , , , , , , ,		400,000	+-,,	**	
Total All Other Operating Allocation	\$85,889,509	0.0	\$83,811,789	\$2,077,720	\$0	\$0
01. Management, (C) Inspector						
General Subprogram						
Personal Services						
CD 47 OF 4 EV 2047 40 Constal Appropriation Act	#4.445.740	40.0	#4.000.400	#400.000	#0	#0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$4,145,719 \$4,145,719	48.2 48.2	\$4,039,486 \$4,039,486	\$106,233 \$106,233	\$0 \$0	\$0 \$0
F 1 2017-16 initial Appropriation	\$4,145,719	40.2	\$4,039,466	\$100,233	φυ	φυ
Personal Services Allocation	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$428,866	0.0	\$345,679	\$83,187	\$0	\$0
FY 2017-18 Initial Appropriation	\$428,866	0.0	\$345,679	\$83,187	\$0	\$0

Corrections					S	chedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$428,866	0.0	\$345,679	\$83,187	\$0	\$0
Inspector General Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$207,912	0.0	\$0	\$0	\$0	\$207,912
FY 2017-18 Initial Appropriation	\$207,912	0.0	\$0	\$0	\$0	\$207,912
Total All Other Operating Allocation	\$207,912	0.0	\$0	\$0	\$0	\$207,912
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$4,782,497 \$4,782,497	48.2 48.2	\$4,385,165 \$4,385,165	\$189,420 \$189,420	\$0 \$0	\$207,912 \$207,912
FY 2017-18 Initial Appropriation	\$4,782,497	48.2	\$4,385,165	\$189,420	\$0	\$207,912
Personal Services Allocation	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
Total All Other Operating Allocation	\$636,778	0.0	\$345,679	\$83,187	\$0	\$207,912
02. Institutions, (A) Utilities Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$309.434	2.6	\$309.434	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$309,434 \$309,434	2.6 2.6	\$309,434 \$309,434	\$0 \$0	\$0 \$0	\$0 \$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Utilities						
SB 17-254 FY 2017-18 General Appropriation Act	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2017-18 Initial Appropriation	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
Total All Other Operating Allocation	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
Subtotal 02. Institutions, (A) Utilities Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$22,372,375	2.6	\$20,968,305	\$1,404,070	\$0	\$0
FY 2017-18 Initial Appropriation	\$22,372,375	2.6	\$20,968,305	\$1,404,070	\$0	\$0
Personal Services Allocation	\$309,434	2.6	\$309,434	\$0	\$0	\$0
Total All Other Operating Allocation	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
02. Institutions, (B) Maintenance Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0
Personal Services Allocation	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0

Corrections					S	chedule 3C
FY 2017-18 Initial Appropriation					Daammannistad	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
Total All Other Operating Allocation	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
Maintenance Pueblo Campus						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0
Subtotal 02. Institutions, (B) Maintenance Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$28,847,306	276.8	\$28,847,306	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$28,847,306	276.8	\$28,847,306	\$0	\$0	\$0
Personal Services Allocation	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0
Total All Other Operating Allocation	\$9,173,703	0.0	\$9,173,703	\$0	\$0	\$0

Corrections						Schedule 3C
FY 2017-18 Initial Appropriation					Desumanuisted	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (C) Housing and Security Subprogram						

Personal Services Allocation	\$167,498,055	2,974.4	\$167,495,108	\$2,947	\$0	\$0
FY 2017-18 Initial Appropriation	\$167,498,055	2,974.4	\$167,495,108	\$2,947	\$0	\$0
Laws	\$21,864	0.0	\$21,864	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections						
Emerergency Responder	\$329,363	0.0	\$329,363	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to						
SB 14-176 Chop Shop Criminal Penalities	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$64,452	0.0	\$64,452	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$43,727	0.0	\$43,727	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0.0	\$487,701	\$0	\$0	\$0
Concentrate	\$22,068	0.0	\$22,068	\$0	\$0	\$0
HB 15-1305 Unlawful Manufacture Marijuana	Ψ22,000	0.0	Ψ22,000	ΨΟ	ΨΟ	ΨΟ
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0.0	\$22,068	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$6,497,158	0.0	\$6,497,158	\$0	\$0	\$0
HB 14-1214 Crimes Committed Against Emergency Medical Staff	\$20,052	0.0	\$20,052	\$0	\$0	\$0
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0.0	\$21,484	\$0	\$0	\$0
HB 13-1154 Crimes Against Pregnant Women Act	\$76,655	0.0	\$76,655	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$159,827,011	2,974.4	\$159,824,064	\$2,947	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$(
Total All Other Operating Allocation	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$0
Subtotal 02. Institutions, (C) Housing						
and Security Subprogram						
, , ,						
SB 17-254 FY 2017-18 General Appropriation Act	\$161,675,952	2,974.4	\$161,673,005	\$2,947	\$0	\$0
HB 13-1154 Crimes Against Pregnant Women Act	\$76,655	0.0	\$76,655	\$0	\$0	\$(
HB 14-1037 Enforcing Laws Against Designer						
Drugs	\$21,484	0.0	\$21,484	\$0	\$0	\$0
HB 14-1214 Crimes Committed Against Emergency						
Medical Staff	\$20,052	0.0	\$20,052	\$0	\$0	\$(
HB 15-1043 Felony Offense For Repeat DUI						
Offenders	\$6,497,158	0.0	\$6,497,158	\$0	\$0	\$(
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0.0	\$22,068	\$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	\$487,701	0.0	\$487,701	\$0	\$0	\$(
HB 16-1080 Assault By Strangulation	\$43,727	0.0	\$43,727	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility						
Endangerment	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalities	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to						
Emerergency Responder	\$329,363	0.0	\$329,363	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections						
Laws	\$21,864	0.0	\$21,864	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$169,346,996	2,974.4	\$169,344,049	\$2,947	\$0	\$(

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fullus		Conoral Lana		rando	r outrain and
Personal Services Allocation	\$167,498,055	2,974.4	\$167,495,108	\$2,947	\$0	\$0
Total All Other Operating Allocation	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$0
02. Institutions, (D) Food Service Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
Personal Services Allocation	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0
Food Service Pueblo Campus						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,827,855	0.0	\$1,827,855	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,827,855	0.0	\$1,827,855	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,827,855	0.0	\$1,827,855	\$0	\$0	\$0

Corrections					5	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 02. Institutions, (D) Food Service Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$37,445,117	317.8	\$37,445,117	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$37,445,117	317.8	\$37,445,117	\$0	\$0	\$0
Personal Services Allocation	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
Total All Other Operating Allocation	\$19,632,412	0.0	\$19,632,412	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
FY 2017-18 Initial Appropriation	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
Personal Services Allocation	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Pharmaceuticals						
SB 17-254 FY 2017-18 General Appropriation Act	\$18,227,911	0.0	\$18,227,911	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$18,227,911	0.0	\$18,227,911	\$0	\$0	\$0
Total All Other Operating Allocation	\$18,227,911	0.0	\$18,227,911	\$0	\$0	\$0
Purchase of Medical Services from Other Medical Facilities						
SB 17-254 FY 2017-18 General Appropriation Act	\$23,926,924	0.0	\$23,926,924	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$23,926,924	0.0	\$23,926,924	\$0	\$0	\$0
Total All Other Operating Allocation	\$23,926,924	0.0	\$23,926,924	\$0	\$0	\$0
Service Contracts						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,524,981	0.0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,524,981	0.0	\$2,524,981	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,524,981	0.0	\$2,524,981	\$0	\$0	\$0
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$730	0.0	\$0	\$730	\$0	\$0
FY 2017-18 Initial Appropriation	\$730	0.0	\$0	\$730	\$0	\$0
Total All Other Operating Allocation	\$730	0.0	\$0	\$730	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 02. Institutions, (E) Medical Services Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$79,360,896	387.5	\$79,121,783	\$239,113	\$0	\$0
FY 2017-18 Initial Appropriation	\$79,360,896	387.5	\$79,121,783	\$239,113	\$0	\$0
Personal Services Allocation	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
Total All Other Operating Allocation	\$47,259,598	0.0	\$47,258,868	\$730	\$0	\$0
02. Institutions, (F) Laundry Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
Personal Services Allocation	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Francis	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 02. Institutions, (F) Laundry Subprogram	Total Funds	FIE	General Fund	Cash Funds	runas	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$4,540,657	37.4	\$4,540,657	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,540,657	37.4	\$4,540,657	\$0	\$0	\$(
Personal Services Allocation	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
02. Institutions, (G)						
Superintendents Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
Personal Services Allocation	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Dress-Out	Total Fullas		Constant una	Cusii i unus	runuo	r dudrui i uniud
SB 17-254 FY 2017-18 General Appropriation Act	\$735,433	0.0	\$735,433	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
Total All Other Operating Allocation	\$735,433	0.0	\$735,433	\$0	\$0	\$0
Start-up Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,800	0.0	\$7,800	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,800	0.0	\$7,800	\$0	\$0	\$0
Total All Other Operating Allocation	\$7,800	0.0	\$7,800	\$0	\$0	\$0
Subtotal 02. Institutions, (G) Superintendents Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$17,005,108	156.9	\$17,005,108	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,005,108	156.9	\$17,005,108	\$0	\$0	\$0
Personal Services Allocation	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,945,234	0.0	\$5,945,234	\$0	\$0	\$0

Corrections					S	Schedule 30
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (H) Youthful						
Offender System Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$(
Personal Services Allocation	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Total All Other Operating Allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$(
Total All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Maintenance and Food Service						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
11 Zorr To Illina Appropriation	Ψ1,023,243	0.0	Ψ1,023,243	Ψ	Ψ	Ψ
Total All Other Operating Allocation	\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
Subtotal 02. Institutions, (H) Youthful Offender System Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$11,772,637	160.7	\$11,772,637	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,772,637	160.7	\$11,772,637	\$0	\$0	\$0
Personal Services Allocation	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,662,774	0.0	\$1,662,774	\$0	\$0	\$0
Management Subprogram Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
Personal Services Allocation	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$172,581	0.0	\$172,581	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$172,581	0.0	\$172,581	\$0	\$0	\$0
Total All Other Operating Allocation	\$172,581	0.0	\$172,581	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender ID Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
Total All Other Operating Allocation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
Subtotal 02. Institutions, (I) Case Management Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$17,472,957	247.3	\$17,472,957	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,472,957	247.3	\$17,472,957	\$0	\$0	\$0
Personal Services Allocation	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
Total All Other Operating Allocation	\$513,716	0.0	\$513,716	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
Personal Services Allocation	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation					D	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$280,716	0.0	\$280,716	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$280,716	0.0	\$280,716	\$0	\$0	\$0
Total All Other Operating Allocation	\$280,716	0.0	\$280,716	\$0	\$0	\$0
Medical Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,091,521	0.0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,091,521	0.0	\$4,091,521	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,091,521	0.0	\$4,091,521	\$0	\$0	\$0
Mental Health Start-up Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
Subtotal 02. Institutions, (J) Mental Health Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$14,843,473	152.9	\$14,843,473	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$14,843,473	152.9	\$14,843,473	\$0	\$0	\$0

Corrections					5	Schedule 30
FY 2017-18 Initial Appropriation						
	Total Frenda	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	Total Funds				\$0	
Total All Other Operating Allocation	\$10,466,533 \$4,376,940	152.9 0.0	\$10,466,533 \$4,376,940	\$0 \$0	\$0	\$0 \$0
02. Institutions, (K) Inmate Pay						
Inmate Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$(
Total All Other Operating Allocation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
Subtotal 02. Institutions, (K) Inmate Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$(
Total All Other Operating Allocation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$(
Personal Services Allocation	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Funds	FIE	General Fund	Casii Fullus	rulius	reuerai runus
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Total All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Total All Other Operating Allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Subtotal 02. Institutions, (L) Legal Access Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,751,698	21.5	\$1,751,698	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,751,698	21.5	\$1,751,698	\$0	\$0	\$0
Personal Services Allocation	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$0
Total All Other Operating Allocation	\$370,507	0.0	\$370,507	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (M) Capital Lease						
Purchase Payments						
Capital Lease Purchase Payments						
SB 17-254 FY 2017-18 General Appropriation Act	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
Total All Other Operating Allocation	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
Subtotal 02. Institutions, (M) Capital Lease Purchase Payments						
SB 17-254 FY 2017-18 General Appropriation Act	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
Total All Other Operating Allocation	\$20,256,546	0.0	\$20,256,546	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
FY 2017-18 Initial Appropriation	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
Personal Services Allocation	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0

Corrections					5	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	Total Fullus	1112	General Fund	Casii i ulius	Tunus	r ederal r unds
SB 17-254 FY 2017-18 General Appropriation Act	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Total All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Subtotal 03. Support Services, (A) Business Operations Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,426,285	99.8	\$4,664,689	\$40,297	\$1,721,299	\$0
FY 2017-18 Initial Appropriation	\$6,426,285	99.8	\$4,664,689	\$40,297	\$1,721,299	\$0
Personal Services Allocation	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
Total All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
Personal Services Allocation	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
			0	0	Reappropriated	e. b. de . b
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Total All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Subtotal 03. Support Services, (B)	1					
Personnel Subprogram	J					
SB 17-254 FY 2017-18 General Appropriation Act	\$1,455,007	18.7	\$1,455,007	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,455,007	18.7	\$1,455,007	\$0	\$0	\$0
Personal Services Allocation	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
Total All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
03. Support Services, (C) Offender						
Services Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0
Personal Services Allocation	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0

Corrections					5	Schedule 3C
FY 2017-18 Initial Appropriation					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Subtotal 03. Support Services, (C) Offender Services Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,087,850	44.1	\$3,087,850	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,087,850	44.1	\$3,087,850	\$0	\$0	\$0
Personal Services Allocation	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
03. Support Services, (D)						
Communications Subprogram						
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,626,840	0.0	\$1,626,840	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime						
Prevention Initiative	\$360	0.0	\$360	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,627,200	0.0	\$1,627,200	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,627,200	0.0	\$1,627,200	\$0	\$0	\$0

Corrections					5	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funda	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Dispatch Services	Total Funds	FIE	General Fund	Casii Fulius	runus	receral runus
SB 17-254 FY 2017-18 General Appropriation Act	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
Total All Other Operating Allocation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
Subtotal 03. Support Services, (D) Communications Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,851,317	0.0	\$1,851,317	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$360	0.0	\$360	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,851,677	0.0	\$1,851,677	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,851,677	0.0	\$1,851,677	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0

35.9

\$2,124,172

\$2,124,172

\$0

\$0

\$0

Personal Services Allocation

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$433,538	0.0	\$433,538	\$0	\$0	\$0
Total All Other Operating Allocation	\$433,538	0.0	\$433,538	\$0	\$0	\$0
Vehicle Lease Payments						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,206,280	0.0	\$2,608,657	\$597,623	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,206,280	0.0	\$2,608,657	\$597,623	\$0	\$0
Total All Other Operating Allocation	\$3,206,280	0.0	\$2,608,657	\$597,623	\$0	\$0
Subtotal 03. Support Services, (E) Transportation Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,763,990	35.9	\$5,166,367	\$597,623	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,763,990	35.9	\$5,166,367	\$597,623	\$0	\$0
Personal Services Allocation	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,639,818	0.0	\$3,042,195	\$597,623	\$0	\$0

Corrections					9	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services, (F) Training Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0
Personal Services Allocation	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$287,124	0.0	\$287,124	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$287,124	0.0	\$287,124	\$0	\$0	\$0
Total All Other Operating Allocation	\$287,124	0.0	\$287,124	\$0	\$0	\$0
Subtotal 03. Support Services, (F) Training Subprogram]					
SB 17-254 FY 2017-18 General Appropriation Act	\$2,564,951	33.0	\$2,564,951	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,564,951	33.0	\$2,564,951	\$0	\$0	\$0
Personal Services Allocation	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0

Corrections					5	Schedule 3C
FY 2017-18 Initial Appropriation						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
03. Support Services, (G)						
Information Systems Subprogram						
Operating Expenses						
operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,645,262	0.0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,645,262	0.0	\$1,645,262	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,645,262	0.0	\$1,645,262	\$0	\$0	\$0
Payments to OIT						
SB 17-254 FY 2017-18 General Appropriation Act	\$19,620,169	0.0	\$19,502,427	\$117,742	\$0	\$0
HB 17-1326 Justice Reinvestment Crime						
Prevention Initiative	\$103,824	0.0	\$103,824	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$19,723,993	0.0	\$19,606,251	\$117,742	\$0	\$0
Total All Other Operating Allocation	\$19,723,993	0.0	\$19,606,251	\$117,742	\$0	\$0
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$418,183	0.0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Initial Appropriation	\$418,183	0.0	\$368,814	\$23,671	\$25,698	\$0
Total All Other Operating Allocation	\$418,183	0.0	\$368,814	\$23,671	\$25,698	\$0

Corrections					S	chedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 03. Support Services, (G)	1					
Information Systems Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$21,683,614	0.0	\$21,516,503	\$141,413	\$25,698	\$0
HB 17-1326 Justice Reinvestment Crime	, , ,		, , ,	. ,	. ,	
Prevention Initiative	\$103,824	0.0	\$103,824	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$21,787,438	0.0	\$21,620,327	\$141,413	\$25,698	\$0
Total All Other Operating Allocation	\$21,787,438	0.0	\$21,620,327	\$141,413	\$25,698	\$0
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$960,387	9.7	\$960,387	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$960,387	9.7	\$960,387	\$0	\$0	\$0
Personal Services Allocation	\$960,387	9.7	\$960,387	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 03. Support Services, (H) Facility Services Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,043,483	9.7	\$1,043,483	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,043,483	9.7	\$1,043,483	\$0	\$0	\$0
Personal Services Allocation	\$960,387	9.7	\$960,387	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Subprogram						
Subprogram Personal Services						
	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
Personal Services SB 17-254 FY 2017-18 General Appropriation Act	\$5,243,173 \$5,243,173	88.7 88.7	\$5,243,173 \$5,243,173	\$0 \$0	\$0 \$0	\$0 \$0
Personal Services	. , ,			<u> </u>		\$0
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation Personal Services Allocation Operating Expenses	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation Personal Services Allocation	\$5,243,173 \$5,243,173	88.7 88.7	\$5,243,173 \$5,243,173	\$0 \$0	\$0 \$0	

Corrections					5	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 04. Inmate Programs, (A) Labor Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,331,190	88.7	\$5,331,190	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,331,190	88.7	\$5,331,190	\$0	\$0	\$0
Personal Services Allocation	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
Total All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$1
FY 2017-18 Initial Appropriation	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$(
Personal Services Allocation	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,520,963	0.0	\$2,816,546	\$1,293,402	\$411,015	\$0
FY 2017-18 Initial Appropriation	\$4,520,963	0.0	\$2,816,546	\$1,293,402	\$411,015	\$0
Total All Other Operating Allocation	\$4,520,963	0.0	\$2,816,546	\$1,293,402	\$411,015	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
Total All Other Operating Allocation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
Education Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2017-18 Initial Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$80,060	0.0	\$0	\$10,000	\$42,410	\$27,650
Education Start-Up						
SB 17-254 FY 2017-18 General Appropriation Act	\$18,812	0.0	\$18,812	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$18,812	0.0	\$18,812	\$0	\$0	\$0
Total All Other Operating Allocation	\$18,812	0.0	\$18,812	\$0	\$0	\$0
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$311	0.0	\$0	\$0	\$0	\$311
FY 2017-18 Initial Appropriation	\$311	0.0	\$0	\$0	\$0	\$311
Total All Other Operating Allocation	\$311	0.0	\$0	\$0	\$0	\$311

Corrections					S	chedule 3C
FY 2017-18 Initial Appropriation					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 04. Inmate Programs, (B) Education Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$18,146,676	194.6	\$16,361,888	\$1,303,402	\$453,425	\$27,961
FY 2017-18 Initial Appropriation	\$18,146,676	194.6	\$16,361,888	\$1,303,402	\$453,425	\$27,961
Personal Services Allocation	\$13,289,402	194.6	\$13,289,402	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,857,274	0.0	\$3,072,486	\$1,303,402	\$453,425	\$27,961
04. Inmate Programs, (C) Recreation Subprogram Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
Personal Services Allocation	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2017-18 Initial Appropriation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
Total All Other Operating Allocation	\$71,232	0.0	\$0	\$71,232	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 04. Inmate Programs, (C) Recreation Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,793,535	116.7	\$6,722,303	\$71,232	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,793,535	116.7	\$6,722,303	\$71,232	\$0	\$0
Personal Services Allocation	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
Total All Other Operating Allocation	\$71,232	0.0	\$0	\$71,232	\$0	\$0

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram

Personal Services

FY 2017-18 Initial Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$(\$ (
	ψ110,332	0.0	Ψ110,332	φυ	φυ	\$(
SB 17-254 FY 2017-18 General Appropriation Act	\$110,932	0.0	\$110,932	\$0	\$0	
Operating Expenses						
Personal Services Allocation \$	5,297,790	85.4	\$5,297,790	\$0	\$0	\$(
FY 2017-18 Initial Appropriation \$	5,297,790	85.4	\$5,297,790	\$0	\$0	\$
SB 17-254 FY 2017-18 General Appropriation Act \$	5,297,790	85.4	\$5,297,790	\$0	\$0	\$

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Services for Substance Abuse and Co-od					7 337.00	
SB 17-254 FY 2017-18 General Appropriation Act	\$1,009,077	0.0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Initial Appropriation	\$1,009,077	0.0	\$0	\$0	\$1,009,077	\$0
Total All Other Operating Allocation	\$1,009,077	0.0	\$0	\$0	\$1,009,077	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,459,804	0.0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Initial Appropriation	\$2,459,804	0.0	\$2,104,898	\$0	\$354,906	\$0
Total All Other Operating Allocation	\$2,459,804	0.0	\$2,104,898	\$0	\$354,906	\$0
Treatment Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2017-18 Initial Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Total All Other Operating Allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Subtotal 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,004,285	85.4	\$7,513,620	\$0	\$1,490,665	\$0
FY 2017-18 Initial Appropriation	\$9,004,285	85.4	\$7,513,620	\$0	\$1,490,665	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation					Popperopriated	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,706,495	0.0	\$2,215,830	\$0	\$1,490,665	\$0

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
Personal Services Allocation	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2017-18 Initial Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
Total All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
Polygraph Testing						
SB 17-254 FY 2017-18 General Appropriation Act	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Total All Other Operating Allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0

Corrections					5	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funda	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Treatment Grants	Total Funds	FIE	General Fund	Cash Funds	rulius	rederal rulius
SB 17-254 FY 2017-18 General Appropriation Act	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2017-18 Initial Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Total All Other Operating Allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Subtotal 04. Inmate Programs, (E) Sex	I					
Offender Treatment Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,437,937	55.8	\$3,341,799	\$30,541	\$0	\$65,597
FY 2017-18 Initial Appropriation	\$3,437,937	55.8	\$3,341,799	\$30,541	\$0	\$65,597
Personal Services Allocation	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
Total All Other Operating Allocation	\$400,373	0.0	\$334,276	\$500	\$0	\$65,597
04. Inmate Programs, (F)						
Volunteers Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$424,144	8.0	\$424,144	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$424,144	8.0	\$424,144	\$0	\$0	\$0
Personal Services Allocation	\$424,144	8.0	\$424,144	\$0	\$0	\$0

Corrections					5	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
Subtotal 04. Inmate Programs, (F) Volunteers Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$442,056	8.0	\$442,056	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$442,056	8.0	\$442,056	\$0	\$0	\$0
Personal Services Allocation	\$424,144	8.0	\$424,144	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$17,519,447	293.2	\$17,519,447	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$36,254	0.8	\$36,254	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,555,701	294.0	\$17,555,701	\$0	\$0	\$0

294.0

\$17,555,701

\$0

\$0

\$0

\$17,555,701

Personal Services Allocation

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation					Deenmannieted	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,612,240	0.0	\$2,612,240	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$400	0.0	\$400	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,612,640	0.0	\$2,612,640	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,612,640	0.0	\$2,612,640	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,732,631	0.0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Initial Appropriation	\$7,732,631	0.0	\$5,565,923	\$0	\$2,166,708	\$0
Total All Other Operating Allocation	\$7,732,631	0.0	\$5,565,923	\$0	\$2,166,708	\$0
Wrap-Around Services Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,860,004	0.0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,860,004	0.0	\$1,860,004	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,860,004	0.0	\$1,860,004	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parole Grants	Total Fullus	112	General Fund	Ousii i ulius	Tulius	r cacrair ands
SB 17-254 FY 2017-18 General Appropriation Act	\$1,733,971	0.0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,733,971	0.0	\$1,733,971	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,733,971	0.0	\$1,733,971	\$0	\$0	\$0
Non-residential Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
Home Detention						
SB 17-254 FY 2017-18 General Appropriation Act	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Total All Other Operating Allocation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Parole Start-up Costs						
HB 17-1326 Justice Reinvestment Crime	A.	0.5	4. ====	•	•	•
Prevention Initiative FY 2017-18 Initial Appropriation	\$4,703 \$4,703	0.0 0.0	\$4,703 \$4,703	\$0 \$0	\$0 \$0	\$0 \$0
Total All Other Operating Allocation	\$4,703	0.0	\$4,703	\$0	\$0	\$0

Corrections					5	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 05. Community Services, (A) Parole Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$32,743,494	293.2	\$30,576,786	\$0	\$2,166,708	\$0
Prevention Initiative	\$41,357	0.8	\$41,357	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$32,784,851	294.0	\$30,618,143	\$0	\$2,166,708	\$0
Personal Services Allocation	\$17,555,701	294.0	\$17,555,701	\$0	\$0	\$0
Total All Other Operating Allocation	\$15,229,150	0.0	\$13,062,442	\$0	\$2,166,708	\$0
05. Community Services, (B)						
Community Supervision						
Subprogram, (1) Community						
Supervision						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
Personal Services Allocation	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0

Personal Services Allocation	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
Total All Other Operating Allocation	\$632,650	0.0	\$632,650	<i>\$0</i>	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation					Doonnenrioted	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Mental Health Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$649.034	0.0	\$649,034	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$649,034	0.0	\$649,034	\$0	\$0	\$0
Total All Other Operating Allocation	\$649,034	0.0	\$649,034	\$0	\$0	\$0
Psychotropic Medication						
SB 17-254 FY 2017-18 General Appropriation Act	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
Total All Other Operating Allocation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,952,822	0.0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,952,822	0.0	\$2,952,822	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,952,822	0.0	\$2,952,822	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation					December	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services for High Risk Offenders						
SB 17-254 FY 2017-18 General Appropriation Act	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
Total All Other Operating Allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
Contract Services for Fugitive Returns SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$74,524 \$74,524	0.0	\$42,049 \$42,049	\$0 \$0	\$32,475 \$32,475	\$0 \$0
	\$74,324	0.0	. ,	, -	\$32,473	·
Total All Other Operating Allocation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
Subtotal 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision						
SB 17-254 FY 2017-18 General Appropriation Act	\$10,613,556	83.8	\$10,581,081	\$0	\$32,475	\$0
FY 2017-18 Initial Appropriation	\$10,613,556	83.8	\$10,581,081	\$0	\$32,475	\$0
Personal Services Allocation	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,661,630	0.0	\$4,629,155	\$0	\$32,475	\$0

Corrections					5	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (B)						
Community Supervision						
Subprogram, (2) Youthful Offender						
System Aftercare						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$519,737	8.0	\$519,737	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$519,737	8.0	\$519,737	\$0	\$0	\$ 0
Personal Services Allocation	\$519,737	8.0	\$519,737	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Total All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,683,200	8.0	\$1,683,200	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,683,200	8.0	\$1,683,200	\$0	\$0	\$0
Personal Services Allocation	\$519,737	8.0	\$519,737	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,163,463	0.0	\$1,163,463	\$0	\$0	\$0
Community Re-entry Subprogram Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
Personal Services Allocation	\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
Total All Other Operating Allocation	\$146,202	0.0	\$146,202	\$0	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation					Beengrenrieted	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Emergency Assistance						
SB 17-254 FY 2017-18 General Appropriation Act	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Total All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Offender Re-Employment Center						
SB 17-254 FY 2017-18 General Appropriation Act	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Total All Other Operating Allocation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Community Reintegration Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2017-18 Initial Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 05. Community Services, (C)	Total Fullus	112	General i unu	Casii i uiius	i ulius	i ederai i dilus
Community Re-entry Subprogram						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,227,058	42.6	\$3,177,960	\$10,000	\$0	\$39,098
FY 2017-18 Initial Appropriation	\$3,227,058	42.6	\$3,177,960	\$10,000	\$0	\$39,098
Personal Services Allocation	\$2,420,088	42.6	\$2,380,990	\$0	\$0	\$39,098
Total All Other Operating Allocation	\$806,970	0.0	\$796,970	\$10,000	\$0	\$0
06. Parole Board						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
Personal Services Allocation	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$106,390	0.0	\$106,390	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Initial Appropriation	\$106,390 \$106,390	0.0 0.0	\$106,390 \$106,390	\$0 \$0	\$0 \$0	\$0 \$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
Total All Other Operating Allocation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
Subtotal 06. Parole Board						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,684,484	17.5	\$1,684,484	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,684,484	17.5	\$1,684,484	\$0	\$0	\$0
Personal Services Allocation	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
Total All Other Operating Allocation	\$378,827	0.0	\$378,827	\$0	\$0	\$0
07. Correctional Industries						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
FY 2017-18 Initial Appropriation	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
Personal Services Allocation	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation					Pagnaronriated	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2017-18 Initial Appropriation	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
Total All Other Operating Allocation	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
Raw Materials						
SB 17-254 FY 2017-18 General Appropriation Act	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 Initial Appropriation	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
Total All Other Operating Allocation	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
Inmate Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,498,992	0.0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 Initial Appropriation	\$2,498,992	0.0	\$0	\$861,343	\$1,637,649	\$0
Total All Other Operating Allocation	\$2,498,992	0.0	\$0	\$861,343	\$1,637,649	\$0
Capital Outlay						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Initial Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Total All Other Operating Allocation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0

Corrections					S	Schedule 3C	
FY 2017-18 Initial Appropriation							
		FTF	0	Oneh Frank	Reappropriated	Fadaval Founda	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	
Correctional Industries Grants							
SB 17-254 FY 2017-18 General Appropriation Act	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000	
FY 2017-18 Initial Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000	
Total All Other Operating Allocation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000	
Indirect Cost Assessment							
SB 17-254 FY 2017-18 General Appropriation Act	\$1,650,611	0.0	\$0	\$115,923	\$292,966	\$1,241,722	
FY 2017-18 Initial Appropriation	\$1,650,611	0.0	\$0	\$115,923	\$292,966	\$1,241,722	
Total All Other Operating Allocation	\$1,650,611	0.0	\$0	\$115,923	\$292,966	\$1,241,722	
Subtotal 07. Correctional Industries							
SB 17-254 FY 2017-18 General Appropriation Act	\$64,273,837	155.0	\$0	\$15,051,062	\$45,481,053	\$3,741,722	
FY 2017-18 Initial Appropriation	\$64,273,837	155.0	\$0	\$15,051,062	\$45,481,053	\$3,741,722	
Personal Services Allocation	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0	
Total All Other Operating Allocation	\$53,624,539	0.0	\$0	\$11,572,767	\$38,310,050	\$3,741,722	

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Canteen Operation						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
Personal Services Allocation	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Total All Other Operating Allocation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Inmate Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2017-18 Initial Appropriation	\$73,626	0.0	\$0	\$73,626	\$0	\$0
Total All Other Operating Allocation	\$73,626	0.0	\$0	\$73,626	\$0	\$0

Corrections					S	Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ndirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$69,649	0.0	\$0	\$69,649	\$0	\$0
FY 2017-18 Initial Appropriation	\$69,649	0.0	\$0	\$69,649	\$0	\$0
Total All Other Operating Allocation	\$69,649	0.0	\$0	\$69,649	\$0	\$0
Subtotal 08. Canteen Operation						
SB 17-254 FY 2017-18 General Appropriation Act	\$15,032,522	28.0	\$0	\$15,032,522	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,032,522	28.0	\$0	\$15,032,522	\$0	\$0
Personal Services Allocation	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
Total All Other Operating Allocation	\$12,995,262	0.0	\$0	\$12,995,262	\$0	\$0
TOTAL Corrections						
SB 17-254 FY 2017-18 General Appropriation Act	\$862,934,388	6,246.2	\$767,386,310	\$39,760,660	\$51,620,128	\$4,167,290
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 14-1214 Crimes Committed Against Emergency Medical Staff	\$20,052	0.0	\$20,052	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$6,497,158	0.0	\$6,497,158	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0.0	\$22,068	\$0	\$0	\$(
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$22,068	0.0	\$22,068	\$0	\$0	\$0
	, ,,,,,,		, , , , , , , , ,	**	*-	

Corrections					S	chedule 3C
FY 2017-18 Initial Appropriation						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
HB 15-1341 Increase Penalty Sexual Exploitation						
Of Child	\$487,701	0.0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$43,727	0.0	\$43,727	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime						
Prevention Initiative	(\$5,865,182)	8.0	(\$5,865,182)	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility						
Endangerment	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalities	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to						
Emerergency Responder	\$329,363	0.0	\$329,363	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections						
Laws	\$21,864	0.0	\$21,864	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$864,740,250	6,247.0	\$769,192,172	\$39,760,660	\$51,620,128	\$4,167,290
				4	4	4.0
Personal Services Allocation	\$494,591,394	6,247.0	\$476,707,827	\$8,708,362	\$9,136,107	\$39,098
Total All Other Operating Allocation	\$370,148,856	0.0	\$292,484,345	\$31,052,298	\$42,484,021	\$4,128,192



Corrections						Schedule 31
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request	(\$142,689) \$55,632,838	0.0 0.0	\$53,949,754	\$1,683,084	\$ 0	\$0
R-09 Community Supervision Caseload				**	· · · · · · · · · · · · · · · · · · ·	
	(\$142,689)	0.0	(\$142,009)	ΨU	ΨU	שנ
			(\$142,689)	\$0	\$0	\$(
FY 2018-19 Base Request	\$55,775,527	0.0	\$54,092,443	\$1,683,084	\$0	\$(
TA-16 FY 2018-19 Total Compensation Request	\$1,666,559	0.0	\$1,556,187	\$110,372	\$0	\$6
FY 2018-19 Starting Base	\$54,108,968	0.0	\$52,536,256	\$1,572,712	\$0	\$(
Health, Life, and Dental	· ·		· · ·			
Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$75,000	1.2	\$75,000	\$0	\$0	\$
FY 2018-19 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$
FY 2018-19 Starting Base	\$75,000	1.2	\$75,000	\$0	\$0	\$(
Restorative Justice Program and Victim-	Offender Dialogue	s				
Personal Services Allocation	\$3,500,244	26.8	\$3,256,439	\$0	\$243,805	\$0
FY 2018-19 Governor's Budget Request	\$3,500,244	26.8	\$3,256,439	\$0	\$243,805	\$(
FY 2018-19 Base Request	\$3,500,244	26.8	\$3,256,439	\$0	\$243,805	\$(
TA-10 Merit Pay Base Adjustment	\$20,809	0.0	\$20,809	\$0	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$35,460	0.0	\$35,460	\$0	\$0	\$(
TA OO Calamy Cuminy Daga Adiiyataa ant						

FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Short-term Disability						
FY 2018-19 Starting Base	\$628,089	0.0	\$610,911	\$17,178	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	(\$70,061)	0.0	(\$69,010)	(\$1,051)	\$0	\$0
FY 2018-19 Base Request	\$558,028	0.0	\$541,901	\$16,127	\$0	\$(
R-01 Staff Retention	\$5,108	0.0	\$5,040	\$68	\$0	\$(
R-09 Community Supervision Caseload	(\$1,547)	0.0	(\$1,547)	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$561,589	0.0	\$545,394	\$16,195	\$0	\$
	4					
Personal Services Allocation	\$561,589	0.0	\$545,394	\$16,195	\$0	\$0
Personal Services Allocation Amortization Equalization Disbursemen FY 2018-19 Starting Base	· ,	0.0	\$545,394 \$16,439,123	\$16,195 \$453,391	\$ <i>0</i>	\$6
Amortization Equalization Disbursemen	t			·		·
Amortization Equalization Disbursemen FY 2018-19 Starting Base	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$
Amortization Equalization Disbursemen FY 2018-19 Starting Base FA-16 FY 2018-19 Total Compensation Request FY 2018-19 Base Request	\$16,892,514 (\$95,735)	0.0 0.0	\$16,439,123 (\$119,622)	\$453,391 \$23,887	\$0 \$0	\$
Amortization Equalization Disbursemen FY 2018-19 Starting Base FA-16 FY 2018-19 Total Compensation Request	\$16,892,514 (\$95,735) \$16,796,779	0.0 0.0 0.0	\$16,439,123 (\$119,622) \$16,319,501	\$453,391 \$23,887 \$477,278	\$0 \$0 \$0	\$ \$ \$

FY 2018-19 Budget Request						
	T. G. I.	FTF	Canaval Fund	Cook Funds	Reappropriated	Fodovol Fundo
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Supplemental Amortization Equalization	n Disbursement					
FY 2018-19 Starting Base	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$(
1 2010-19 Starting Base	\$10,092,314	0.0	φ10,439,123	Ф455,391	Ψυ	φt
TA-16 FY 2018-19 Total Compensation Request	(\$95,735)	0.0	(\$119,622)	\$23,887	\$0	\$0
FY 2018-19 Base Request	\$16,796,779	0.0	\$16,319,501	\$477,278	\$0	\$(
R-01 Staff Retention	\$136,999	0.0	\$135,221	\$1,778	\$0	\$0
R-09 Community Supervision Caseload	(\$40,709)	0.0	(\$40,709)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,893,069	0.0	\$16,414,013	\$479,056	\$0	\$(
Personal Services Allocation	\$16,893,069	0.0	\$16,414,013	\$479,056	\$0	\$0
Salary Survey						
FY 2018-19 Starting Base	\$6,294,313	0.0	\$6,122,116	\$172,197	\$0	\$(
TA-11 Salary Survey Negative Base Adjustment	(\$6,294,313)	0.0	(\$6,122,116)	(\$172,197)	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	\$10,825,001	0.0	\$10,516,363	\$308,638	\$0	\$0
FY 2018-19 Base Request	\$10,825,001	0.0	\$10,516,363	\$308,638	\$0	\$(
	\$10,825,001	0.0	\$10,516,363	\$308,638	\$0	\$0

Corrections					5	Schedule 3D
FY 2018-19 Budget Request						
		FTF	On and Free d	Ocal Francis	Reappropriated	Fadaval Founda
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Merit Pay						
FY 2018-19 Starting Base	\$2,777,553	0.0	\$2,711,425	\$66,128	\$0	\$0
TA-12 Merit Pay Negative Base Adjustment	(\$2,777,553)	0.0	(\$2,711,425)	(\$66,128)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Shift Differential						
FY 2018-19 Starting Base	\$8,125,195	0.0	\$8,085,286	\$39,909	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	(\$54,292)	0.0	(\$69,955)	\$15,663	\$0	\$0
FY 2018-19 Base Request	\$8,070,903	0.0	\$8,015,331	\$55,572	\$0	\$0
R-01 Staff Retention	\$101,894	0.0	\$101,153	\$741	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,172,797	0.0	\$8,116,484	\$56,313	\$0	\$0
Personal Services Allocation	\$8,172,797	0.0	\$8,116,484	\$56,313	\$0	\$0
Workers' Compensation						
FY 2018-19 Starting Base	\$6,857,483	0.0	\$6,640,787	\$216,696	\$0	\$0
TA-13 FY 2018-19 Operating Common Policy Adjustments	\$559,530	0.0	\$541,849	\$17,681	\$0	\$0
FY 2018-19 Base Request	\$7,417,013	0.0	\$7,182,636	\$234,377	\$0 \$0	\$(
FY 2018-19 Governor's Budget Request	\$7,417,013	0.0	\$7,182,636	\$234,377	\$0 \$0	\$(
Total All Other Operation: All-option	67 447 040	2.2	\$7.400.000	#00.4.0 	**	A .
Total All Other Operating Allocation	\$7,417,013	0.0	\$7,182,636	\$234,377	\$0	\$0

Corrections					5	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2018-19 Base Request	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2018-19 Governor's Budget Request	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
Total All Other Operating Allocation	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
Legal Services						
FY 2018-19 Starting Base	\$1,890,448	0.0	\$1,826,938	\$63,510	\$0	\$0
TA-17 Legal Services Common Policy Adjustment	\$188,497	0.0	\$182,088	\$6,409	\$0	\$0
FY 2018-19 Base Request	\$2,078,945	0.0	\$2,009,026	\$69,919	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,078,945	0.0	\$2,009,026	\$69,919	\$0	\$0
Total All Other Operating Allocation	\$2,078,945	0.0	\$2,009,026	\$69,919	\$0	\$0
Payment To Risk Management and Prop	erty Funds					
FY 2018-19 Starting Base	\$5,020,275	0.0	\$4,822,476	\$197,799	\$0	\$0
TA-13 FY 2018-19 Operating Common Policy						
Adjustments	(\$1,129,517)	0.0	(\$1,085,014)	(\$44,503)	\$0	\$0
FY 2018-19 Base Request	\$3,890,758	0.0	\$3,737,462	\$153,296	\$0	\$0
NP-01 Cybersecurity Liability Insurance Policy	\$95,802	0.0	\$92,027	\$3,775	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,986,560	0.0	\$3,829,489	\$157,071	\$0	\$0
Total All Other Operating Allocation	\$3,986,560	0.0	\$3,829,489	\$157,071	\$0	\$0

Corrections						Schedule 3D
FY 2018-19 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Leased Space						
FY 2018-19 Starting Base	\$4,841,708	0.0	\$4,572,941	\$268,767	\$0	\$0
TA-02 Lease Escalator	\$151,856	0.0	\$140,966	\$10,890	\$0	\$0
FY 2018-19 Base Request	\$4,993,564	0.0	\$4,713,907	\$279,657	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,993,564	0.0	\$4,713,907	\$279,657	\$0	\$0
Total All Other Operating Allocation	\$4,993,564	0.0	\$4,713,907	\$279,657	\$0	\$0
Capitol Complex Leased Space						
FY 2018-19 Starting Base	\$63,551	0.0	\$45,398	\$18,153	\$0	\$0
TA-13 FY 2018-19 Operating Common Policy						
Adjustments	(\$5,945)	0.0	(\$4,247)	(\$1,698)	\$0	\$0
FY 2018-19 Base Request	\$57,606	0.0	\$41,151	\$16,455	\$0	\$0
FY 2018-19 Governor's Budget Request	\$57,606	0.0	\$41,151	\$16,455	\$0	\$0
Total All Other Operating Allocation	\$57,606	0.0	\$41,151	\$16,455	\$0	\$0
Planning and Analysis Contracts						
FY 2018-19 Starting Base	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2018-19 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Total All Other Operating Allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0

Corrections					S	chedule 3D
FY 2018-19 Budget Request					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Payments to District Attorneys						
FY 2018-19 Starting Base	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2018-19 Base Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0
Total All Other Operating Allocation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigation	ons					
FY 2018-19 Starting Base	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2018-19 Base Request	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$32,175	0.0	\$32,175	\$0	\$0	\$0
Total All Other Operating Allocation	\$32,175	0.0	\$32,175	\$0	\$0	\$0

Subtotal -- 01. Management, (A) Executive Director's Office Subprogram

FY 2018-19 Starting Base	\$129,065,032	28.0	\$125,191,396	\$3,539,831	\$248,805	\$85,000
TA-02 Lease Escalator	\$151,856	0.0	\$140,966	\$10,890	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$35,460	0.0	\$35,460	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$20,809	0.0	\$20,809	\$0	\$0	\$0
TA-11 Salary Survey Negative Base Adjustment	(\$6,294,313)	0.0	(\$6,122,116)	(\$172,197)	\$0	\$0
TA-12 Merit Pay Negative Base Adjustment	(\$2,777,553)	0.0	(\$2,711,425)	(\$66,128)	\$0	\$0
TA-13 FY 2018-19 Operating Common Policy						
Adjustments	(\$575,932)	0.0	(\$547,412)	(\$28,520)	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	\$12,175,737	0.0	\$11,694,341	\$481,396	\$0	\$0
TA-17 Legal Services Common Policy Adjustment	\$188,497	0.0	\$182,088	\$6,409	\$0	\$0
FY 2018-19 Base Request	\$131,989,593	28.0	\$127,884,107	\$3,771,681	\$248,805	\$85,000
NP-01 Cybersecurity Liability Insurance Policy	\$95,802	0.0	\$92,027	\$3,775	\$0	\$0

Corrections					S	chedule 3D
FY 2018-19 Budget Request						
	Total Freeds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Funds	FIE	General Fund	Cash Funds	Fullus	rederal runds
R-01 Staff Retention	\$381,000	0.0	\$376,635	\$4,365	\$0	\$0
R-09 Community Supervision Caseload	(\$225,654)	0.0	(\$225,654)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$132,240,741	28.0	\$128,127,115	\$3,779,821	\$248,805	\$85,000
Personal Services Allocation	\$112,553,607	28.0	\$109,287,460	\$3,022,342	\$243,805	\$0
Total All Other Operating Allocation	\$19,687,134	0.0	\$18,839,655	<i>\$757,479</i>	\$5,000	\$85,000

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit

FY 2018-19 Starting Base	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$18,213	0.0	\$18,213	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$7,771	0.0	\$7,771	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,116,234	15.7	\$1,116,234	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,116,234	15.7	\$1,116,234	\$0	\$0	\$0
Personal Services Allocation	\$1,116,234	15.7	\$1,116,234	\$ <i>0</i>	\$0	\$0
Operating Expenses						
FY 2018-19 Starting Base	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2018-19 Base Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2018-19 Governor's Budget Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
Total All Other Operating Allocation	\$213.443	0.0	\$183.976	\$29.467	\$0	\$0

Corrections					5	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 01. Management, (B) Exte	rnal Capacity Subpr	ogram, (1)	Private Prison N	Monitoring Unit		
FY 2018-19 Starting Base	\$1,303,693	15.7	\$1,274,226	\$29,467	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$18,213	0.0	\$18,213	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$7,771	0.0	\$7,771	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,329,677	15.7	\$1,300,210	\$29,467	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,329,677	15.7	\$1,300,210	\$29,467	\$0	\$0
Personal Services Allocation	\$1,116,234	15.7	\$1,116,234	\$0	\$0	\$0
Total All Other Operating Allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
Payments to Local Jails					8	
	\$15.047.289	0.0	\$15.047.289	\$0		\$C
FY 2018-19 Starting Base	\$15,047,289 \$15,047,289	0.0	\$15,047,289 \$15,047,289	\$0 \$0	\$0 \$0	
Payments to Local Jails FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity	\$15,047,289 \$15,047,289 \$277,933		\$15,047,289 \$15,047,289 \$277,933	•	\$0	\$0
FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity	\$15,047,289	0.0	\$15,047,289	\$0	\$0 \$0	\$ (
FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase	\$15,047,289 \$277,933	0.0 0.0	\$15,047,289 \$277,933	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request	\$15,047,289 \$277,933 \$150,473	0.0 0.0 0.0	\$15,047,289 \$277,933 \$150,473	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1 \$ \$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request	\$15,047,289 \$277,933 \$150,473 \$15,475,695	0.0 0.0 0.0 0.0	\$15,047,289 \$277,933 \$150,473 \$15,475,695	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1 \$ \$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Payments to In-State Private Prisons	\$15,047,289 \$277,933 \$150,473 \$15,475,695	0.0 0.0 0.0 0.0	\$15,047,289 \$277,933 \$150,473 \$15,475,695	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Payments to In-State Private Prisons FY 2018-19 Starting Base	\$15,047,289 \$277,933 \$150,473 \$15,475,695 \$15,475,695	0.0 0.0 0.0 0.0	\$15,047,289 \$277,933 \$150,473 \$15,475,695 \$15,475,695	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Payments to In-State Private Prisons FY 2018-19 Starting Base FY 2018-19 Base Request	\$15,047,289 \$277,933 \$150,473 \$15,475,695 \$15,475,695	0.0 0.0 0.0 0.0	\$15,047,289 \$277,933 \$150,473 \$15,475,695 \$15,475,695	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6
FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Payments to In-State Private Prisons FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity	\$15,047,289 \$277,933 \$150,473 \$15,475,695 \$15,475,695 \$59,054,933 \$59,054,933	0.0 0.0 0.0 0.0	\$15,047,289 \$277,933 \$150,473 \$15,475,695 \$15,475,695 \$56,977,213 \$56,977,213	\$0 \$0 \$0 \$0 \$0 \$0 \$2,077,720 \$2,077,720	\$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$
FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	\$15,047,289 \$277,933 \$150,473 \$15,475,695 \$15,475,695 \$59,054,933 \$59,054,933 \$59,054,933	0.0 0.0 0.0 0.0 0.0	\$15,047,289 \$277,933 \$150,473 \$15,475,695 \$15,475,695 \$56,977,213 \$56,977,213 \$5,866,815	\$0 \$0 \$0 \$0 \$0 \$0 \$2,077,720 \$2,077,720 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$
FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Payments to In-State Private Prisons FY 2018-19 Starting Base FY 2018-19 Base Request R-02 Prison Capacity R-10 Provider Rate Increase	\$15,047,289 \$277,933 \$150,473 \$15,475,695 \$15,475,695 \$59,054,933 \$59,054,933 \$59,054,933 \$5,866,815 \$569,772	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$15,047,289 \$277,933 \$150,473 \$15,475,695 \$15,475,695 \$56,977,213 \$56,977,213 \$5,866,815 \$569,772	\$0 \$0 \$0 \$0 \$0 \$0 \$2,077,720 \$2,077,720 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Corrections					S	Schedule 31
FY 2018-19 Budget Request						
Ŭ.					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Payments to Pre-Release Parole Rev	ocation Facilities					
FY 2018-19 Starting Base	\$10,659,198	0.0	\$10,659,198	\$0	\$0	\$
FY 2018-19 Base Request	\$10,659,198	0.0	\$10,659,198	\$0	\$0	\$
R-02 Prison Capacity	\$1,243,920	0.0	\$1,243,920	\$0	\$0	\$
R-10 Provider Rate Increase	\$106,592	0.0	\$106,592	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$12,009,710	0.0	\$12,009,710	\$0	\$0	\$
Total All Other Operating Allocation	\$12,009,710	0.0	\$12,009,710	\$0	\$0	\$
Payments to Community Return to C FY 2018-19 Starting Base	\$465,372	0.0	\$465,372	\$0	\$0	\$
TA-07 HB 17-1326 annualization	(\$465,372)	0.0	(\$465,372)	\$0	\$0	\$
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$
Inmate Education and Benefit Progra	ıms at In-State Priva	te Prisons				
FY 2018-19 Starting Base	\$541,566	0.0	\$541,566	\$0	\$0	\$
FY 2018-19 Base Request	\$541,566	0.0	\$541,566	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$541,566	0.0	\$541,566	\$0	\$0	\$
Total All Other Operating Allocation	\$541,566	0.0	\$541,566	\$0	\$0	<u> </u>

Corrections					S	chedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Benefit Programs at Prerelease Parol	le Revocation Facili	ties				
Benefit Programs at Prerelease Parol	le Revocation Facili	ties				
FY 2018-19 Starting Base	le Revocation Facilit	0.0	\$121,151	\$0	\$0	\$1
			\$121,151 \$121,151	\$0 \$0	\$0 \$0	\$ \$
FY 2018-19 Starting Base	\$121,151	0.0	. ,	· · · · · · · · · · · · · · · · · · ·	•	
FY 2018-19 Starting Base FY 2018-19 Base Request	\$121,151 \$121,151	0.0 0.0	\$121,151	\$0	\$0	\$

Subtotal -- 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners

FY 2018-19 Starting Base	\$85,889,509	0.0	\$83,811,789	\$2,077,720	\$0	\$0
TA-07 HB 17-1326 annualization	(\$465,372)	0.0	(\$465,372)	\$0	\$0	\$0
FY 2018-19 Base Request	\$85,424,137	0.0	\$83,346,417	\$2,077,720	\$0	\$0
R-02 Prison Capacity	\$7,388,668	0.0	\$7,388,668	\$0	\$0	\$0
R-10 Provider Rate Increase	\$826,837	0.0	\$826,837	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$93,639,642	0.0	\$91,561,922	\$2,077,720	\$0	\$0
Total All Other Operating Allocation	\$93,639,642	0.0	\$91,561,922	\$2,077,720	\$0	\$0

01. Management, (C) Inspector General Subprogram

TV 0040 40 04 41 D	*		*		•	•
FY 2018-19 Starting Base	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$67,481	0.0	\$67,481	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$28,791	0.0	\$28,791	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,241,991	48.2	\$4,135,758	\$106,233	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,241,991	48.2	\$4,135,758	\$106,233	\$0	\$0
Personal Services Allocation	\$4,241,991	48.2	\$ <i>4</i> ,135,758	\$106,233	\$ <i>0</i>	\$0

Corrections					9	Schedule 3D
FY 2018-19 Budget Request						
ŭ .					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$428,866	0.0	\$345,679	\$83,187	\$0	\$(
TA-06 SCF Restrictive Housing Staffing	\$7	0.0	\$7	\$0	\$0	\$0
FY 2018-19 Base Request	\$428,873	0.0	\$345,686	\$83,187	\$0	\$0
R-09 Community Supervision Caseload	(\$475)	0.0	(\$475)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$428,398	0.0	\$345,211	\$83,187	\$0	\$0
Total All Other Operating Allocation	\$428,398	0.0	\$345,211	\$83,187	\$0	\$0
FY 2018-19 Starting Base FY 2018-19 Base Request	\$207,912 \$207,912	0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$207,912 \$207,912
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$207,912 \$207,912	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$207,912 \$207,912
3	,		**		**	¥=,
Total All Other Operating Allocation	\$207,912	0.0	\$0	\$0	# 0	
		0.0	φU	φU	\$0	\$207,912
Subtotal 01. Management, (C) Ins	pector General Subp		Ş.U	фU	\$0	\$207,912
·	pector General Subp \$4,782,497		\$4,385,165	\$189,420	\$0	·
Subtotal 01. Management, (C) Ins		rogram	,		,	\$207,912
Subtotal 01. Management, (C) Ins	\$4,782,497	rogram 48.2	\$4,385,165	\$189,420	\$0	\$207,912 \$0
Subtotal 01. Management, (C) Insp FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing	\$4,782,497 \$7	48.2 0.0	\$4,385,165 \$7	\$189,420 \$0	\$0 \$0	\$207,912 \$0 \$0
Subtotal 01. Management, (C) Inspections of the second	\$4,782,497 \$7 \$67,481	48.2 0.0 0.0	\$4,385,165 \$7 \$67,481	\$189,420 \$0 \$0	\$0 \$0 \$0	\$207,912 \$207,912 \$0 \$0 \$0 \$207,912
Subtotal 01. Management, (C) Inspections of the second	\$4,782,497 \$7 \$67,481 \$28,791	48.2 0.0 0.0 0.0	\$4,385,165 \$7 \$67,481 \$28,791	\$189,420 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$207,912 \$0 \$0 \$0

Corrections					•	schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$4,241,991	48.2	\$4,135,758	\$106,233	\$0	\$0
Total All Other Operating Allocation	\$636,310	0.0	\$345,211	\$83,187	\$0	\$207,912
02. Institutions, (A) Utilities Subpr	ogram					
Personal Services						
FY 2018-19 Starting Base	\$309,434	2.6	\$309,434	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$5,169	0.0	\$5,169	\$0	\$0	\$0
ΓΑ-10 Merit Pay Base Adjustment	\$2,205	0.0	\$2,205	\$0	\$0	\$C
FY 2018-19 Base Request	\$316,808	2.6	\$316,808	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$316,808	2.6	\$316,808	\$0	\$0	\$0
Personal Services Allocation	\$316,808	2.6	\$316,808	\$0	\$0	\$0
Utilities						
FY 2018-19 Starting Base	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2018-19 Base Request	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2018-19 Governor's Budget Request	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
Total All Other Operating Allocation	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
Subtotal 02. Institutions, (A) Utilitie	es Subprogram					
FY 2018-19 Starting Base	\$22,372,375	2.6	\$20,968,305	\$1,404,070	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$5,169	0.0	\$5,169	\$0	\$0	\$0
FA-10 Merit Pay Base Adjustment	\$2,205	0.0	\$2,205	\$0	\$0	\$0
FY 2018-19 Base Request	\$22,379,749	2.6	\$20,975,679	\$1,404,070	\$0	\$0
-	. , , -	2.6	\$20,975,679	\$1,404,070	\$0	\$0

Corrections					5	Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$316,808	2.6	\$316,808	\$0	\$0	\$0
Total All Other Operating Allocation	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
02. Institutions, (B) Maintenance S	Subprogram					
Personal Services						
FY 2018-19 Starting Base	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$298,656	0.0	\$298,656	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$132,220	0.0	\$132,220	\$0	\$0	\$0
FY 2018-19 Base Request	\$20,104,479	276.8	\$20,104,479	\$0	\$0	\$(
R-01 Staff Retention	\$68,483	0.0	\$68,483	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,172,962	276.8	\$20,172,962	\$0	\$0	\$0
Personal Services Allocation	\$20,172,962	276.8	\$20,172,962	\$0	\$0	\$0
Operating Expenses						
FY 2018-19 Starting Base	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$(
FY 2018-19 Base Request	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
Total All Other Operating Allocation	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
Maintenance Pueblo Campus						
FY 2018-19 Starting Base	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$(
FY 2018-19 Base Request	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0

Corrections						Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

Subtotal -- 02. Institutions, (B) Maintenance Subprogram

FY 2018-19 Starting Base	\$28,847,306	276.8	\$28,847,306	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$298,656	0.0	\$298,656	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$132,220	0.0	\$132,220	\$0	\$0	\$0
FY 2018-19 Base Request	\$29,278,182	276.8	\$29,278,182	\$0	\$0	\$0
R-01 Staff Retention	\$68,483	0.0	\$68,483	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$29,346,665	276.8	\$29,346,665	\$0	\$0	\$0
Personal Services Allocation	\$20,172,962	276.8	\$20,172,962	\$0	\$0	\$0
Total All Other Operating Allocation	\$9,173,703	0.0	\$9,173,703	\$0	\$0	\$0

02. Institutions, (C) Housing and Security Subprogram

FY 2018-19 Starting Base	\$167,498,055	2,974.4	\$167,495,108	\$2,947	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$2,669,926	0.0	\$2,669,926	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$1,139,117	0.0	\$1,139,117	\$0	\$0	\$0
FY 2018-19 Base Request	\$171,307,098	2,974.4	\$171,304,151	\$2,947	\$0	\$0
R-01 Staff Retention	\$2,154,282	0.0	\$2,154,282	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$173,461,380	2,974.4	\$173,458,433	\$2,947	\$0	\$0
Personal Services Allocation	\$173,461,380	2,974.4	\$173,458,433	\$2,947	\$0	\$0

Corrections					5	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,848,941	0.0	\$1,848,941	\$0	\$ <i>0</i>	\$0
Subtotal 02. Institutions, (C) Housin	ig and Security Sub	oprogram				
	ng and Security Sub \$169,346,996	2,974.4	\$169,344,049	\$2,947	\$0	\$0
			\$169,344,049 \$2,669,926	\$2,947 \$0	\$0	
FY 2018-19 Starting Base	\$169,346,996	2,974.4		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	\$0
FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$169,346,996 \$2,669,926	2,974.4 0.0	\$2,669,926	\$0	\$0	\$0 \$0
FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment	\$169,346,996 \$2,669,926 \$1,139,117	2,974.4 0.0 0.0	\$2,669,926 \$1,139,117	\$0 \$0	\$0 \$0	\$0 \$0 \$0
FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$169,346,996 \$2,669,926 \$1,139,117 \$173,156,039	2,974.4 0.0 0.0 2,974.4	\$2,669,926 \$1,139,117 \$173,153,092	\$0 \$0 \$2,947	\$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-01 Staff Retention	\$169,346,996 \$2,669,926 \$1,139,117 \$173,156,039 \$2,154,282	2,974.4 0.0 0.0 2,974.4 0.0	\$2,669,926 \$1,139,117 \$173,153,092 \$2,154,282	\$0 \$0 \$2,947 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

02. Institutions, (D) Food Service Subprogram

FY 2018-19 Starting Base	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$297,569	0.0	\$297,569	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$126,957	0.0	\$126,957	\$0	\$0	\$0
FY 2018-19 Base Request	\$18,237,231	317.8	\$18,237,231	\$0	\$0	\$0
R-01 Staff Retention	\$166,251	0.0	\$166,251	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$18,403,482	317.8	\$18,403,482	\$0	\$0	\$0
Personal Services Allocation	\$18,403,482	317.8	\$18,403,482	\$0	\$0	\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$
FY 2018-19 Base Request	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$
Total All Other Operating Allocation	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$(
Food Service Pueblo Campus						
FY 2018-19 Starting Base	\$1,827,855	0.0	\$1,827,855	\$0	\$0	\$
FY 2018-19 Base Request	\$1,827,855	0.0	\$1,827,855	\$0	\$0	\$
R-05 Food Service for LVCF Population	\$172,514	0.0	\$172,514	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$2,000,369	0.0	\$2,000,369	\$0	\$0	\$
Total All Other Operating Allocation	\$2,000,369	0.0	\$2,000,369	\$0	\$0	\$
Subtotal 02. Institutions, (D) Food	Service Subprogran	n				
FY 2018-19 Starting Base	\$37,445,117	317.8	\$37,445,117	\$0	\$0	\$
ΓA-09 Salary Survey Base Adjustment	\$297,569	0.0	\$297,569	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$126,957	0.0	\$126,957	\$0	\$0	\$
FY 2018-19 Base Request	\$37,869,643	317.8	\$37,869,643	\$0	\$0	\$
R-01 Staff Retention	\$166,251	0.0	\$166,251	\$0	\$0	\$
R-05 Food Service for LVCF Population	\$172,514	0.0	\$172,514	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$38,208,408	317.8	\$38,208,408	\$0	\$0	\$
	\$40,400,400	047.0	\$40.400.400	\$0	\$0	Φ.
Personal Services Allocation	\$18,403,482	317.8	\$18,403,482	ΨU	\$ 0	\$0

Corrections					5	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
02. Institutions, (E) Medical Service	es Subprogram					
Personal Services						
FY 2018-19 Starting Base	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$532,283	0.0	\$532,283	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$227,097	0.0	\$227,097	\$0	\$0	\$0
FY 2018-19 Base Request	\$32,860,678	387.5	\$32,622,295	\$238,383	\$0	\$0
R-01 Staff Retention	\$267,462	0.0	\$267,462	\$0	\$0	\$0
R-10 Provider Rate Increase	\$52,609	0.0	\$52,609	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$33,180,749	387.5	\$32,942,366	\$238,383	\$0	\$0
Personal Services Allocation	\$33,180,749	387.5	\$32,942,366	\$238,383	\$0	\$0
Operating Expenses						
FY 2018-19 Starting Base	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
5 .					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Purchase of Pharmaceuticals						
FY 2018-19 Starting Base	\$18,227,911	0.0	\$18,227,911	\$0	\$0	\$(
FY 2018-19 Base Request	\$18,227,911	0.0	\$18,227,911	\$0	\$0	\$(
R-03 Hepatitis C Treatment	\$16,514,144	0.0	\$16,514,144	\$0	\$0	\$(
R-04 Medical Caseload	\$577,950	0.0	\$577,950	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$35,320,005	0.0	\$35,320,005	\$0	\$0	\$(
Total All Other Operating Allocation	\$35,320,005	0.0	\$35,320,005	\$0	\$0	\$0
Purchase of Medical Services from O						
FY 2018-19 Starting Base	\$23,926,924	0.0	\$23,926,924	\$0	\$0	\$0
	\$23,926,924 \$23,926,924	0.0 0.0	\$23,926,924 \$23,926,924	\$0 \$0	\$0 \$0	\$(
FY 2018-19 Starting Base				·		
FY 2018-19 Starting Base FY 2018-19 Base Request	\$23,926,924	0.0	\$23,926,924	\$0	\$0	\$ (
FY 2018-19 Starting Base FY 2018-19 Base Request R-04 Medical Caseload	\$23,926,924 \$1,069,638	0.0 0.0	\$23,926,924 \$1,069,638	\$0 \$0	\$0 \$0	\$(
FY 2018-19 Starting Base FY 2018-19 Base Request R-04 Medical Caseload FY 2018-19 Governor's Budget Request	\$23,926,924 \$1,069,638 \$24,996,562	0.0 0.0 0.0	\$23,926,924 \$1,069,638 \$24,996,562	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request R-04 Medical Caseload FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	\$23,926,924 \$1,069,638 \$24,996,562	0.0 0.0 0.0	\$23,926,924 \$1,069,638 \$24,996,562	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request R-04 Medical Caseload FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Service Contracts	\$23,926,924 \$1,069,638 \$24,996,562 \$24,996,562	0.0 0.0 0.0	\$23,926,924 \$1,069,638 \$24,996,562 \$24,996,562	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request R-04 Medical Caseload FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Service Contracts FY 2018-19 Starting Base	\$23,926,924 \$1,069,638 \$24,996,562 \$24,996,562 \$2,524,981	0.0 0.0 0.0	\$23,926,924 \$1,069,638 \$24,996,562 \$24,996,562 \$2,524,981	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6
FY 2018-19 Starting Base FY 2018-19 Base Request R-04 Medical Caseload FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Service Contracts FY 2018-19 Starting Base FY 2018-19 Base Request	\$23,926,924 \$1,069,638 \$24,996,562 \$24,996,562 \$2,524,981 \$2,524,981	0.0 0.0 0.0 0.0	\$23,926,924 \$1,069,638 \$24,996,562 \$24,996,562 \$2,524,981 \$2,524,981	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$

Corrections					S	chedule 3D
FY 2018-19 Budget Request						
Ğ ,					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Indirect Cost Assessment						
FY 2018-19 Starting Base	\$730	0.0	\$0	\$730	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common						
Policy Adj	\$792	0.0	\$0	\$792	\$0	\$0
FY 2018-19 Base Request	\$1,522	0.0	\$0	\$1,522	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,522	0.0	\$0	\$1,522	\$0	\$0
Total All Other Operating Allocation	\$1,522	0.0	\$0	\$1,522	\$0	\$0
FY 2018-19 Starting Base	\$79,360,896	387.5	\$79,121,783	\$239,113	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$532,283	0.0	\$532,283	\$0	\$0	\$(
TA-10 Merit Pay Base Adjustment	\$227,097	0.0	\$227,097	\$0	\$0	\$(
TA-14 Statewide Indirect Cost Recoveries Common						
Policy Adj	\$792	0.0	\$0	\$792	\$0	\$0
FY 2018-19 Base Request	\$80,121,068	387.5	\$79,881,163	\$239,905	\$0	Ψ
R-01 Staff Retention	\$267,462	0.0	COCT 400			\$(
R-03 Hepatitis C Treatment		0.0	\$267,462	\$0	\$0	\$(
R-04 Medical Caseload	\$16,514,144	0.0	\$267,462 \$16,514,144	\$0 \$0	\$0 \$0	\$ (
	\$16,514,144 \$1,647,588			* -	• • •	
R-10 Provider Rate Increase		0.0	\$16,514,144	\$0	\$0	\$0 \$0 \$0
R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request	\$1,647,588	0.0	\$16,514,144 \$1,647,588	\$0 \$0	\$0 \$0	\$6 \$6 \$6 \$6
	\$1,647,588 \$77,859	0.0 0.0 0.0	\$16,514,144 \$1,647,588 \$77,859	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
FY 2018-19 Governor's Budget Request	\$1,647,588 \$77,859 \$98,628,121	0.0 0.0 0.0 387.5	\$16,514,144 \$1,647,588 \$77,859 \$98,388,216	\$0 \$0 \$0 \$239,905	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
02. Institutions, (F) Laundry Subpr Personal Services	rogram					
FY 2018-19 Starting Base	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$39,143	0.0	\$39,143	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$16,700	0.0	\$16,700	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,398,955	37.4	\$2,398,955	\$0	\$0	\$
R-01 Staff Retention	\$12,189	0.0	\$12,189	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,411,144	37.4	\$2,411,144	\$0	\$0	\$(
Personal Services Allocation	\$2,411,144	37.4	\$2,411,144	\$0	\$0	\$0
Operating Expenses						
FY 2018-19 Starting Base	\$2,197,545 \$2,197,545	0.0	\$2,197,545 \$2,197,545	\$0 \$0	\$0 \$0	
FY 2018-19 Starting Base FY 2018-19 Base Request	\$2,197,545 \$2,197,545 \$2,197,545	0.0 0.0 0.0	\$2,197,545 \$2,197,545 \$2,197,545	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
Operating Expenses FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	\$2,197,545 \$2,197,545 \$2,197,545	0.0 0.0	\$2,197,545 \$2,197,545	\$0 \$0	\$0 \$0	\$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 02. Institutions, (F) Laundi	\$2,197,545 \$2,197,545 \$2,197,545 ry Subprogram \$4,540,657	0.0 0.0 0.0	\$2,197,545 \$2,197,545 \$2,197,545 \$4,540,657	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$6
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 02. Institutions, (F) Laundi	\$2,197,545 \$2,197,545 \$2,197,545 ry Subprogram	0.0	\$2,197,545 \$2,197,545 \$2,197,545	\$0 \$0 \$0	\$0 \$0	\$(\$(\$(\$)
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 02. Institutions, (F) Launda FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$2,197,545 \$2,197,545 \$2,197,545 ry Subprogram \$4,540,657 \$39,143 \$16,700	0.0 0.0 0.0	\$2,197,545 \$2,197,545 \$2,197,545 \$4,540,657 \$39,143 \$16,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$6 \$ \$ \$ \$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 02. Institutions, (F) Launda FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$2,197,545 \$2,197,545 \$2,197,545 ry Subprogram \$4,540,657 \$39,143	0.0 0.0 0.0 37.4 0.0	\$2,197,545 \$2,197,545 \$2,197,545 \$4,540,657 \$39,143	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 02. Institutions, (F) Laundle FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$2,197,545 \$2,197,545 \$2,197,545 ry Subprogram \$4,540,657 \$39,143 \$16,700	0.0 0.0 0.0 37.4 0.0 0.0	\$2,197,545 \$2,197,545 \$2,197,545 \$4,540,657 \$39,143 \$16,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$5 \$5 \$5 \$5
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 02. Institutions, (F) Laundle FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-01 Staff Retention	\$2,197,545 \$2,197,545 \$2,197,545 ry Subprogram \$4,540,657 \$39,143 \$16,700 \$4,596,500	37.4 0.0 0.0 37.4 0.0 0.0	\$2,197,545 \$2,197,545 \$2,197,545 \$4,540,657 \$39,143 \$16,700 \$4,596,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$2,197,545 \$2,197,545 \$2,197,545 ry Subprogram \$4,540,657 \$39,143 \$16,700 \$4,596,500 \$12,189	37.4 0.0 0.0 37.4 0.0 0.0 37.4	\$2,197,545 \$2,197,545 \$2,197,545 \$4,540,657 \$39,143 \$16,700 \$4,596,500 \$12,189	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$8 \$8 \$8

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
02. Institutions, (G) Superintender	nts Subprogram					
Personal Services						
FY 2018-19 Starting Base	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$184,760	0.0	\$184,760	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$78,827	0.0	\$78,827	\$0	\$0	\$0
FY 2018-19 Base Request	\$11,323,461	156.9	\$11,323,461	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$11,323,461	156.9	\$11,323,461	\$0	\$0	\$0
Personal Services Allocation	\$11,323,461	156.9	\$11,323,461	\$0	\$0	\$0
Operating Expenses						
FY 2018-19 Starting Base	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$0
R-02 Prison Capacity	\$11,975,332	0.0	\$11,975,332	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$17,177,333	0.0	\$17,177,333	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,177,333	0.0	\$17,177,333	\$0	\$0	\$0
Total All Other Operating Allocation Dress-Out	\$17,177,333	0.0	\$17,177,333	\$0	\$0	\$0
·	\$17,177,333 \$735,433	0.0	\$17,177,333 \$735,433	\$0 \$0	\$0	\$ <i>o</i>
Dress-Out	·			·		

					S	Schedule 3D
FY 2018-19 Budget Request						
5 1				F	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Start-up Costs						
FY 2018-19 Starting Base	\$7,800	0.0	\$7,800	\$0	\$0	\$
TA-06 SCF Restrictive Housing Staffing	(\$4,350)	0.0	(\$4,350)	\$0	\$0	\$
TA-08 SB 16-180 annualization	(\$3,450)	0.0	(\$3,450)	\$0	\$0	\$
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Tatal All Other Organities Allegation	\$0	0.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation Subtotal 02. Institutions, (G) Super FY 2018-19 Starting Base		156.9	\$17,005,108	\$0	\$0	
·		ıram				
Subtotal 02. Institutions, (G) Super	rintendents Subprog \$17,005,108	156.9				\$
Subtotal 02. Institutions, (G) Super FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing	\$17,005,108 (\$4,350)	156.9 0.0	(\$4,350)	\$0	\$0	\$
Subtotal 02. Institutions, (G) Super FY 2018-19 Starting Base FA-06 SCF Restrictive Housing Staffing FA-08 SB 16-180 annualization	\$17,005,108 (\$4,350) (\$3,450)	156.9 0.0 0.0	(\$4,350) (\$3,450)	\$0 \$0	\$0 \$0	\$
Subtotal 02. Institutions, (G) Supe FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization TA-09 Salary Survey Base Adjustment	\$17,005,108 \$17,005,108 (\$4,350) (\$3,450) \$184,760	156.9 0.0 0.0 0.0	(\$4,350) (\$3,450) \$184,760	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$
Subtotal 02. Institutions, (G) Super FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$17,005,108 \$17,005,108 (\$4,350) (\$3,450) \$184,760 \$78,827	156.9 0.0 0.0 0.0 0.0	(\$4,350) (\$3,450) \$184,760 \$78,827	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	9 9 9
Subtotal 02. Institutions, (G) Super FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$17,005,108 (\$4,350) (\$3,450) \$184,760 \$78,827 \$17,260,895	156.9 0.0 0.0 0.0 0.0 156.9	(\$4,350) (\$3,450) \$184,760 \$78,827 \$17,260,895	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Subtotal 02. Institutions, (G) Super FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-02 Prison Capacity	\$17,005,108 (\$4,350) (\$3,450) \$184,760 \$78,827 \$17,260,895 \$11,975,332	156.9 0.0 0.0 0.0 0.0 156.9	(\$4,350) (\$3,450) \$184,760 \$78,827 \$17,260,895 \$11,975,332	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Subtotal 02. Institutions, (G) Super FY 2018-19 Starting Base FA-06 SCF Restrictive Housing Staffing FA-08 SB 16-180 annualization FA-09 Salary Survey Base Adjustment FA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-02 Prison Capacity	\$17,005,108 (\$4,350) (\$3,450) \$184,760 \$78,827 \$17,260,895	156.9 0.0 0.0 0.0 0.0 156.9	(\$4,350) (\$3,450) \$184,760 \$78,827 \$17,260,895	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	9 9 9 9
Subtotal 02. Institutions, (G) Super FY 2018-19 Starting Base FA-06 SCF Restrictive Housing Staffing FA-08 SB 16-180 annualization FA-09 Salary Survey Base Adjustment FA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$17,005,108 (\$4,350) (\$3,450) \$184,760 \$78,827 \$17,260,895 \$11,975,332	156.9 0.0 0.0 0.0 0.0 156.9	(\$4,350) (\$3,450) \$184,760 \$78,827 \$17,260,895 \$11,975,332	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	9 9 9 9

				S	Schedule 3D
Total Funds		General Fund	Cash Funds		Federal Funds
\$10,350,808	160.7	\$10,350,808	\$0	\$0	\$0
\$88,111	0.0	\$88,111	\$0	\$0	\$0
\$10,438,919	160.7	\$10,438,919	\$0	\$0	\$0
\$10,438,919	160.7	\$10,438,919	\$0	\$0	\$0
\$604,705	0.0	\$604,705	\$0	\$0	\$0
\$604,705	0.0	\$604,705	\$0	\$0	\$0
\$604,705	0.0	\$604,705	\$0	\$0	\$0
\$604,705	0.0	\$604,705	\$0	\$0	\$0
\$28,820	0.0	\$28,820	\$0	\$0	\$0
\$28,820	0.0	\$28,820	\$0	\$0	\$0
\$28,820	0.0	\$28,820	\$0	\$0	\$0
\$28,820	0.0	\$28,820	\$0	\$0	\$0
\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
	\$88,111 \$10,438,919 \$10,438,919 \$10,438,919 \$604,705 \$604,705 \$604,705 \$28,820 \$28,820 \$28,820 \$28,820 \$1,029,249 \$1,029,249 \$1,029,249	\$10,350,808 160.7 \$88,111 0.0 \$10,438,919 160.7 \$10,438,919 160.7 \$604,705 0.0 \$604,705 0.0 \$604,705 0.0 \$604,705 0.0 \$28,820 0.0 \$28,820 0.0 \$28,820 0.0 \$28,820 0.0 \$1,029,249 0.0 \$1,029,249 0.0 \$1,029,249 0.0	\$10,350,808	Total Funds FTE General Fund Cash Funds \$10,350,808 160.7 \$10,350,808 \$0 \$88,111 0.0 \$88,111 \$0 \$10,438,919 160.7 \$10,438,919 \$0 \$10,438,919 160.7 \$10,438,919 \$0 \$604,705 0.0 \$604,705 \$0 \$604,705 0.0 \$604,705 \$0 \$604,705 0.0 \$604,705 \$0 \$604,705 0.0 \$604,705 \$0 \$28,820 0.0 \$28,820 \$0 \$28,820 0.0 \$28,820 \$0 \$28,820 0.0 \$28,820 \$0 \$28,820 0.0 \$28,820 \$0 \$28,820 0.0 \$28,820 \$0 \$1,029,249 0.0 \$1,029,249 \$0 \$1,029,249 0.0 \$1,029,249 \$0 \$1,029,249 0.0 \$1,029,249 \$0 \$1,029,249 0.0 \$1,029,249 \$0<	Total Funds FTE General Fund Cash Funds Reappropriated Funds \$10,350,808 160.7 \$10,350,808 \$0 \$0 \$88,111 0.0 \$88,111 \$0 \$0 \$10,438,919 160.7 \$10,438,919 \$0 \$0 \$10,438,919 160.7 \$10,438,919 \$0 \$0 \$604,705 0.0 \$604,705 \$0 \$0 \$604,705 0.0 \$604,705 \$0 \$0 \$604,705 0.0 \$604,705 \$0 \$0 \$604,705 0.0 \$604,705 \$0 \$0 \$604,705 0.0 \$604,705 \$0 \$0 \$28,820 0.0 \$28,820 \$0 \$0 \$28,820 0.0 \$28,820 \$0 \$0 \$28,820 0.0 \$28,820 \$0 \$0 \$28,820 0.0 \$28,820 \$0 \$0 \$28,820 0.0 \$28,820 \$0 \$0 <t< td=""></t<>

,	Total Funds Il Offender System	FTE Subprogra	General Fund	Cash Funds	Reappropriated Funds	
,						
Subtotal 02. Institutions, (H) Youthfu		Subprogra				Federal Funds
	ii Onenaci Oyotein		m		7 3111312	
FY 2018-19 Starting Base		o and program	•••			
	\$11,772,637	160.7	\$11,772,637	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$168,889	0.0	\$168,889	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$72,056	0.0	\$72,056	\$0	\$0	\$(
FY 2018-19 Base Request	\$12,013,582	160.7	\$12,013,582	\$0	\$0	\$0
R-01 Staff Retention	\$88,111	0.0	\$88,111	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,101,693	160.7	\$12,101,693	\$0	\$0	\$(
Personal Services Allocation	¢40,429,040	160.7	¢40,439,040	\$0	\$0	\$0
Total All Other Operating Allocation	\$10,438,919 \$1,662,774	0.0	\$10,438,919 \$1,662,774	\$0 \$0	\$0 \$0	\$0
	nt Subprogram					
Personal Services	. •					
Personal Services FY 2018-19 Starting Base	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment	\$16,959,241 \$283,311	0.0	\$283,311	\$0	\$0	\$0
O2. Institutions, (I) Case Management Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$16,959,241 \$283,311 \$120,874	0.0 0.0	\$283,311 \$120,874	\$0 \$0	\$0 \$0	\$0 \$0
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$16,959,241 \$283,311 \$120,874 \$17,363,426	0.0 0.0 247.3	\$283,311 \$120,874 \$17,363,426	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Personal Services FY 2018-19 Starting Base FA-09 Salary Survey Base Adjustment FA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$16,959,241 \$283,311 \$120,874	0.0 0.0	\$283,311 \$120,874	\$0 \$0	\$0 \$0	\$0 \$0
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment	\$16,959,241 \$283,311 \$120,874 \$17,363,426	0.0 0.0 247.3	\$283,311 \$120,874 \$17,363,426	\$0 \$0 \$0	\$0 \$0 \$0	\$(\$(\$(
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$16,959,241 \$283,311 \$120,874 \$17,363,426 \$17,363,426	0.0 0.0 247.3 247.3	\$283,311 \$120,874 \$17,363,426 \$17,363,426	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$6 \$6
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses	\$16,959,241 \$283,311 \$120,874 \$17,363,426 \$17,363,426	0.0 0.0 247.3 247.3	\$283,311 \$120,874 \$17,363,426 \$17,363,426	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation	\$16,959,241 \$283,311 \$120,874 \$17,363,426 \$17,363,426	0.0 0.0 247.3 247.3	\$283,311 \$120,874 \$17,363,426 \$17,363,426 \$17,363,426	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0

Corrections					5	Schedule 3D
FY 2018-19 Budget Request						
3					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Offender ID Program						
FY 2018-19 Starting Base	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2018-19 Base Request	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$341,135	0.0	\$341,135	\$0	\$0	\$(
Total All Other Operating Allocation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
Y 2018-19 Starting Base	\$17,472,957	247.3	\$17,472,957	\$0	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$283,311	0.0	\$283,311	\$0	\$0 \$0	\$(
ΓA-10 Merit Pay Base Adjustment	\$120,874	0.0	\$120,874	\$0	\$0	\$(
FY 2018-19 Base Request	\$17,877,142	247.3	\$17,877,142	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$17,877,142	247.3	\$17,877,142	\$0	\$0	\$(
Personal Services Allocation	\$17,363,426	247.3	\$17,363,426	\$0	\$0	\$0
Total All Other Operating Allocation	\$513,716	0.0	\$513,716	\$0	\$0	\$(
O2. Institutions, (J) Mental Health Personal Services	Subprogram					
FY 2018-19 Starting Base	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$(
ΓA-08 SB 16-180 annualization	\$11,548	0.2	\$11,548	\$0	\$0	\$0
ΓA-09 Salary Survey Base Adjustment	\$174,848	0.0	\$174,848	\$0	\$0	\$0
ΓA-10 Merit Pay Base Adjustment	\$74,598	0.0	\$74,598	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,727,527	153.1	\$10,727,527	\$0	\$0	\$0
R-10 Provider Rate Increase	\$18,646	0.0	\$18,646	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,746,173	153.1	\$10,746,173	\$0	\$0	\$0
Personal Services Allocation	\$10,746,173	153.1	\$10,746,173	\$0	\$0	\$0

Corrections					5	Schedule 3D
FY 2018-19 Budget Request					Deennronrieted	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$280,716	0.0	\$280,716	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$50	0.0	\$50	\$0	\$0	\$0
FY 2018-19 Base Request	\$280,766	0.0	\$280,766	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$280,766	0.0	\$280,766	\$0	\$0	\$0
Total All Other Operating Allocation	\$280,766	0.0	\$280,766	\$0	\$0	\$0
Medical Contract Services FY 2018-19 Starting Base	\$4,091,521	0.0	\$4,091,521	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,091,521	0.0	\$4,091,521	\$0	\$0	\$0
R-10 Provider Rate Increase	\$40,915	0.0	\$40,915	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,132,436	0.0	\$4,132,436	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,132,436	0.0	\$4,132,436	\$0	\$0	\$0
Mental Health Start-up Costs						
FY 2018-19 Starting Base	\$4,703	0.0	\$4,703	\$0	\$0	\$0
TA-08 SB 16-180 annualization	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

					S	Schedule 3D
Y 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal 02. Institutions, (J) Menta			General i unu	Casii i uiius	i ulius	i ederai i dilas
Subtotal 02. Ilistitutions, (3) Menta	ii ricaitii Subpiografi	11				
FY 2018-19 Starting Base	\$14,843,473	152.9	\$14,843,473	\$0	\$0	\$0
ΓA-08 SB 16-180 annualization	\$6,895	0.2	\$6,895	\$0	\$0	\$0
ΓA-09 Salary Survey Base Adjustment	\$174,848	0.0	\$174,848	\$0	\$0	\$0
ΓA-10 Merit Pay Base Adjustment	\$74,598	0.0	\$74,598	\$0	\$0	\$0
FY 2018-19 Base Request	\$15,099,814	153.1	\$15,099,814	\$0	\$0	\$0
R-10 Provider Rate Increase	\$59,561	0.0	\$59,561	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,159,375	153.1	\$15,159,375	\$0	\$0	\$0
Personal Services Allocation	\$10,746,173	153.1	\$10,746,173	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,413,202	0.0	\$4,413,202	\$0	\$0	\$0
02. Institutions, (K) Inmate Pay						
02. Institutions, (K) Inmate Pay						
	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$(
Inmate Pay	\$2,247,885 \$2,247,885	0.0	\$2,247,885 \$2,247,885	\$0 \$0	\$0 \$0	<u>_</u>
Inmate Pay FY 2018-19 Starting Base				* -	* -	\$0 \$0 \$0
Inmate Pay FY 2018-19 Starting Base FY 2018-19 Base Request	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$C
Inmate Pay FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	\$2,247,885 \$2,247,885 \$2,247,885	0.0 0.0	\$2,247,885 \$2,247,885	\$0 \$0	\$0 \$0	\$C
Inmate Pay FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$2,247,885 \$2,247,885 \$2,247,885	0.0 0.0	\$2,247,885 \$2,247,885	\$0 \$0	\$0 \$0	\$(\$(
Inmate Pay FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 02. Institutions, (K) Inmat	\$2,247,885 \$2,247,885 \$2,247,885 e Pay	0.0 0.0	\$2,247,885 \$2,247,885	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Inmate Pay FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 02. Institutions, (K) Inmat FY 2018-19 Starting Base FY 2018-19 Base Request	\$2,247,885 \$2,247,885 \$2,247,885 e Pay	0.0 0.0 0.0	\$2,247,885 \$2,247,885 \$2,247,885	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Inmate Pay FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 02. Institutions, (K) Inmat	\$2,247,885 \$2,247,885 \$2,247,885 e Pay	0.0 0.0 0.0	\$2,247,885 \$2,247,885 \$2,247,885 \$2,247,885	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Inmate Pay FY 2018-19 Starting Base FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 02. Institutions, (K) Inmat FY 2018-19 Starting Base FY 2018-19 Base Request	\$2,247,885 \$2,247,885 \$2,247,885 e Pay \$2,247,885 \$2,247,885	0.0 0.0 0.0	\$2,247,885 \$2,247,885 \$2,247,885 \$2,247,885 \$2,247,885	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6

Corrections					5	Schedule 3D
FY 2018-19 Budget Request						
ğ ,					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
02. Institutions, (L) Legal Access	Subprogram					
Personal Services						
FY 2018-19 Starting Base	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$23,073	0.0	\$23,073	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$9,844	0.0	\$9,844	\$0	\$0	\$(
FY 2018-19 Base Request	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$(
Personal Services Allocation	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$0
Operating Expenses						
FY 2018-19 Starting Base	\$299,602	0.0	\$299,602	\$0	\$0	\$
FY 2018-19 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$299,602	0.0	\$299,602	\$0	\$0	\$
Total All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Contract Services						
FY 2018-19 Starting Base	\$70,905	0.0	\$70,905	\$0	\$0	\$
FY 2018-19 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$70,905	0.0	\$70,905	\$0	\$0	\$
Total All Other Operating Allocation	\$70.905	0.0	\$70,905	\$0	\$0	\$(
Total All Other Operating Allocation	φ10,303	0.0	Ψ10,303	Ψ	φυ	φ

					S	Schedule 3D
FY 2018-19 Budget Request						
• .					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 02. Institutions, (L) Legal	Access Subprogram	1				
FY 2018-19 Starting Base	\$1,751,698	21.5	\$1,751,698	\$0	\$0	\$(
FA-09 Salary Survey Base Adjustment	\$23,073	0.0	\$23,073	\$0	\$0	\$0
ΓΑ-10 Merit Pay Base Adjustment	\$9,844	0.0	\$9,844	\$0	\$0	\$(
FY 2018-19 Base Request	\$1,784,615	21.5	\$1,784,615	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$1,784,615	21.5	\$1,784,615	\$0	\$0	\$(
Personal Services Allocation	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$0
Total All Other Operating Allocation	\$370,507	0.0	\$370,507	\$0	\$0	\$(
Capital Lease Purchase Payments						
	\$20.256.546	0.0	¢20.256.546	\$0	\$0	¢
FY 2018-19 Starting Base	\$20,256,546 (\$878)	0.0	\$20,256,546 (\$878)	\$0	\$0	\$
FY 2018-19 Starting Base FA-05 Certificates of Participation Payment	(\$878)	0.0	(\$878)	\$0	\$0	\$(
FY 2018-19 Starting Base						
Y 2018-19 Starting Base A-05 Certificates of Participation Payment Y 2018-19 Base Request Y 2018-19 Governor's Budget Request	(\$878) \$20,255,668 \$20,255,668	0.0 0.0 0.0	(\$878) \$20,255,668 \$20,255,668	\$0 \$0 \$0	\$0 \$0 \$0	\$(\$(\$(
FY 2018-19 Starting Base FA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	(\$878) \$20,255,668 \$20,255,668 \$20,255,668	0.0 0.0 0.0	(\$878) \$20,255,668	\$0 \$0	\$0 \$0	\$(\$(
FY 2018-19 Starting Base FA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	(\$878) \$20,255,668 \$20,255,668 \$20,255,668	0.0 0.0 0.0	(\$878) \$20,255,668 \$20,255,668	\$0 \$0 \$0	\$0 \$0 \$0	\$(\$(\$(
FY 2018-19 Starting Base FA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Fotal All Other Operating Allocation Subtotal 02. Institutions, (M) Capita	(\$878) \$20,255,668 \$20,255,668 \$20,255,668	0.0 0.0 0.0	(\$878) \$20,255,668 \$20,255,668	\$0 \$0 \$0	\$0 \$0 \$0	\$(\$(\$(
FY 2018-19 Starting Base FA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	(\$878) \$20,255,668 \$20,255,668 \$20,255,668 al Lease Purchase P	0.0 0.0 0.0 0.0 ayments	(\$878) \$20,255,668 \$20,255,668 \$20,255,668	\$0 \$0 \$0	\$0 \$0 \$0	\$(\$ \$(
FY 2018-19 Starting Base FA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Fotal All Other Operating Allocation Subtotal 02. Institutions, (M) Capital FY 2018-19 Starting Base FA-05 Certificates of Participation Payment FY 2018-19 Base Request	(\$878) \$20,255,668 \$20,255,668 \$20,255,668 al Lease Purchase P	0.0 0.0 0.0 0.0 ayments	(\$878) \$20,255,668 \$20,255,668 \$20,255,668 \$20,256,546	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6
FY 2018-19 Starting Base FA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Fotal All Other Operating Allocation Subtotal 02. Institutions, (M) Capital FY 2018-19 Starting Base FA-05 Certificates of Participation Payment	(\$878) \$20,255,668 \$20,255,668 \$20,255,668 al Lease Purchase P \$20,256,546 (\$878)	0.0 0.0 0.0 0.0 ayments	(\$878) \$20,255,668 \$20,255,668 \$20,255,668 \$20,256,546 (\$878)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$(\$) \$(
FY 2018-19 Starting Base FA-05 Certificates of Participation Payment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Fotal All Other Operating Allocation Subtotal 02. Institutions, (M) Capital FY 2018-19 Starting Base FA-05 Certificates of Participation Payment FY 2018-19 Base Request	(\$878) \$20,255,668 \$20,255,668 \$20,255,668 al Lease Purchase P \$20,256,546 (\$878) \$20,255,668	0.0 0.0 0.0 0.0 ayments 0.0 0.0	\$20,255,668 \$20,255,668 \$20,255,668 \$20,255,668 \$20,256,546 \$878) \$20,255,668	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$

Corrections						Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

03. Support Services, (A) Business Operations Subprogram

Personal Services

Total All Other Operating Allocation

FY 2018-19 Starting Base	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
TA-01 Dept Indirects	\$0	0.0	\$617,510	\$0	(\$617,510)	\$0
TA-09 Salary Survey Base Adjustment	\$75,181	0.0	\$74,013	\$1,168	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$32,009	0.0	\$31,577	\$432	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common						
Policy Adj	\$0	0.0	\$1,114	\$0	(\$1,114)	\$0
FY 2018-19 Base Request	\$6,299,274	99.8	\$5,154,702	\$41,897	\$1,102,675	\$0
R-01 Staff Retention	\$5,541	0.0	\$5,541	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,304,815	99.8	\$5,160,243	\$41,897	\$1,102,675	\$0
Personal Services Allocation	\$6,304,815	99.8	\$5,160,243	\$41,897	\$1,102,675	\$0
Operating Expenses						
FY 2018-19 Starting Base	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2018-19 Base Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0

Subtotal -- 03. Support Services, (A) Business Operations Subprogram

\$234,201

FY 2018-19 Starting Base	\$6,426,285	99.8	\$4,664,689	\$40,297	\$1,721,299	\$0
TA-01 Dept Indirects	\$0	0.0	\$617,510	\$0	(\$617,510)	\$0
TA-09 Salary Survey Base Adjustment	\$75,181	0.0	\$74,013	\$1,168	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$32,009	0.0	\$31,577	\$432	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common						
Policy Adj	\$0	0.0	\$1,114	\$0	(\$1,114)	\$0

0.0

\$234,201

\$0

\$0

\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
o.o.o.o _o.agot.toquoci					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2018-19 Base Request	\$6,533,475	99.8	\$5,388,903	\$41,897	\$1,102,675	\$0
R-01 Staff Retention	\$5,541	0.0	\$5,541	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,539,016	99.8	\$5,394,444	\$41,897	\$1,102,675	\$(
Personal Services Allocation	\$6,304,815	99.8	\$5,160,243	\$41,897	\$1,102,675	\$0
Total All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
	\$1,368,076 \$15,854	18.7 0.0	\$1,368,076 \$15,854	\$0 \$0	\$0	
Personal Services						
FY 2018-19 Starting Base	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$15,854	0.0	\$15,854	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$9,751	0.0	\$9,751	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,393,681	18.7	\$1,393,681	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,393,681	18.7	\$1,393,681	\$0	\$0	\$(
			4		\$0	\$0
Personal Services Allocation	\$1,393,681	18.7	\$1,393,681	\$0	\$0	φι
Personal Services Allocation Operating Expenses	\$1,393,681	18.7	\$1,393,681	\$0	\$ 0	φι
	\$1,393,681 \$86,931	0.0	\$1,393,681 \$86,931	\$ <i>0</i>	\$0	
Operating Expenses		-	·			\$(\$(
Operating Expenses FY 2018-19 Starting Base	\$86,931	0.0	\$86,931	\$0	\$0	\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 03. Support Services, (B)	Personnel Subprogi	ram				
FY 2018-19 Starting Base	\$1,455,007	18.7	\$1,455,007	\$0	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$1, 4 35,007 \$15,854	0.0		\$0	\$0 \$0	>
· · · · · ·			\$15,854			
TA-10 Merit Pay Base Adjustment	\$9,751	0.0	\$9,751	\$0	\$0	\$
FY 2018-19 Base Request	\$1,480,612	18.7	\$1,480,612	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$1,480,612	18.7	\$1,480,612	\$0	\$0	\$(
Personal Services Allocation	\$1,393,681	18.7	\$1,393,681	\$0	\$0	\$0
Total All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
03. Support Services, (C) Offender Personal Services	r Services Subpro	gram				
Personal Services	•		*** 005 000	***	40	
Personal Services FY 2018-19 Starting Base	\$3,025,806	44.1	\$3,025,806	\$0	\$0	
Personal Services FY 2018-19 Starting Base FA-09 Salary Survey Base Adjustment	\$3,025,806 \$50,547	44.1 0.0	\$50,547	\$0	\$0	\$(
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$3,025,806 \$50,547 \$21,566	44.1 0.0 0.0	\$50,547 \$21,566	\$0 \$0	\$0 \$0	\$(
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$3,025,806 \$50,547 \$21,566 \$3,097,919	44.1 0.0 0.0 44.1	\$50,547 \$21,566 \$3,097,919	\$0 \$0 \$0	\$0 \$0 \$0	\$6 \$6 \$6
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$3,025,806 \$50,547 \$21,566	44.1 0.0 0.0	\$50,547 \$21,566	\$0 \$0	\$0 \$0	\$ \$ \$
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$3,025,806 \$50,547 \$21,566 \$3,097,919	44.1 0.0 0.0 44.1	\$50,547 \$21,566 \$3,097,919	\$0 \$0 \$0	\$0 \$0 \$0	\$6 \$6 \$6
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$3,025,806 \$50,547 \$21,566 \$3,097,919 \$3,097,919	44.1 0.0 0.0 44.1 44.1	\$50,547 \$21,566 \$3,097,919 \$3,097,919	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses	\$3,025,806 \$50,547 \$21,566 \$3,097,919 \$3,097,919	44.1 0.0 0.0 44.1 44.1	\$50,547 \$21,566 \$3,097,919 \$3,097,919	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses FY 2018-19 Starting Base	\$3,025,806 \$50,547 \$21,566 \$3,097,919 \$3,097,919 \$3,097,919	44.1 0.0 0.0 44.1 44.1	\$50,547 \$21,566 \$3,097,919 \$3,097,919 \$3,097,919	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses FY 2018-19 Starting Base FY 2018-19 Base Request	\$3,025,806 \$50,547 \$21,566 \$3,097,919 \$3,097,919 \$3,097,919 \$62,044 \$62,044	44.1 0.0 0.0 44.1 44.1 0.0	\$50,547 \$21,566 \$3,097,919 \$3,097,919 \$3,097,919 \$62,044 \$62,044	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses FY 2018-19 Starting Base	\$3,025,806 \$50,547 \$21,566 \$3,097,919 \$3,097,919 \$3,097,919	44.1 0.0 0.0 44.1 44.1	\$50,547 \$21,566 \$3,097,919 \$3,097,919 \$3,097,919	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6 \$6 \$6
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses FY 2018-19 Starting Base FY 2018-19 Base Request	\$3,025,806 \$50,547 \$21,566 \$3,097,919 \$3,097,919 \$3,097,919 \$62,044 \$62,044	44.1 0.0 0.0 44.1 44.1 0.0	\$50,547 \$21,566 \$3,097,919 \$3,097,919 \$3,097,919 \$62,044 \$62,044	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$

					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 03. Support Services, (C)	Offender Services S	Subprogran	n			
FY 2018-19 Starting Base	\$3,087,850	44.1	\$3,087,850	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$50,547	0.0	\$50,547	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$21,566	0.0	\$21,566	\$0	\$0	\$
FY 2018-19 Base Request	\$3,159,963	44.1	\$3,159,963	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$3,159,963	44.1	\$3,159,963	\$0	\$0	\$
Personal Services Allocation	\$3,097,919	44.1	\$3,097,919	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$6
. ,	nications Subprog	ıram				
03. Support Services, (D) Commu Operating Expenses			\$4 62 7 200	¢o	¢o	¢
Operating Expenses FY 2018-19 Starting Base	\$1,627,200	0.0	\$1,627,200 \$135	\$0 \$0	\$0	
Operating Expenses FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing	\$1,627,200 \$135	0.0 0.0	\$135	\$0	\$0	\$
Operating Expenses FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing TA-07 HB 17-1326 annualization	\$1,627,200 \$135 \$90	0.0 0.0 0.0	\$135 \$90	\$0 \$0	\$0 \$0	\$
Operating Expenses FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing TA-07 HB 17-1326 annualization TA-08 SB 16-180 annualization	\$1,627,200 \$135 \$90 \$90	0.0 0.0	\$135 \$90 \$90	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
Operating Expenses FY 2018-19 Starting Base ΓΑ-06 SCF Restrictive Housing Staffing ΓΑ-07 HB 17-1326 annualization ΓΑ-08 SB 16-180 annualization FY 2018-19 Base Request	\$1,627,200 \$135 \$90	0.0 0.0 0.0 0.0	\$135 \$90	\$0 \$0	\$0 \$0	\$ \$ \$
Operating Expenses FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing TA-07 HB 17-1326 annualization TA-08 SB 16-180 annualization FY 2018-19 Base Request R-09 Community Supervision Caseload	\$1,627,200 \$135 \$90 \$90 \$1,627,515	0.0 0.0 0.0 0.0 0.0	\$135 \$90 \$90 \$1,627,515	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
Operating Expenses FY 2018-19 Starting Base ΓΑ-06 SCF Restrictive Housing Staffing ΓΑ-07 HB 17-1326 annualization ΓΑ-08 SB 16-180 annualization FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request	\$1,627,200 \$135 \$90 \$90 \$1,627,515 (\$8,550)	0.0 0.0 0.0 0.0 0.0	\$135 \$90 \$90 \$1,627,515 (\$8,550)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	9 9 9 9
Operating Expenses FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing TA-07 HB 17-1326 annualization TA-08 SB 16-180 annualization FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	\$1,627,200 \$135 \$90 \$90 \$1,627,515 (\$8,550) \$1,618,965	0.0 0.0 0.0 0.0 0.0 0.0	\$135 \$90 \$90 \$1,627,515 (\$8,550) \$1,618,965	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	9 9 9 9
Operating Expenses FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing TA-07 HB 17-1326 annualization TA-08 SB 16-180 annualization FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Dispatch Services	\$1,627,200 \$135 \$90 \$90 \$1,627,515 (\$8,550) \$1,618,965	0.0 0.0 0.0 0.0 0.0 0.0	\$135 \$90 \$90 \$1,627,515 (\$8,550) \$1,618,965	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Operating Expenses FY 2018-19 Starting Base FA-06 SCF Restrictive Housing Staffing FA-07 HB 17-1326 annualization FA-08 SB 16-180 annualization FY 2018-19 Base Request R-09 Community Supervision Caseload FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Dispatch Services FY 2018-19 Starting Base	\$1,627,200 \$135 \$90 \$90 \$1,627,515 (\$8,550) \$1,618,965 \$1,618,965	0.0 0.0 0.0 0.0 0.0 0.0	\$135 \$90 \$90 \$1,627,515 (\$8,550) \$1,618,965 \$1,618,965	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Operating Expenses	\$1,627,200 \$135 \$90 \$90 \$1,627,515 (\$8,550) \$1,618,965	0.0 0.0 0.0 0.0 0.0 0.0	\$135 \$90 \$90 \$1,627,515 (\$8,550) \$1,618,965	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$

Corrections						Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

Subtotal -- 03. Support Services, (D) Communications Subprogram

FY 2018-19 Starting Base	\$1,851,677	0.0	\$1,851,677	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$135	0.0	\$135	\$0	\$0	\$0
TA-07 HB 17-1326 annualization	\$90	0.0	\$90	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$90	0.0	\$90	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,851,992	0.0	\$1,851,992	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$8,550)	0.0	(\$8,550)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,843,442	0.0	\$1,843,442	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,843,442	0.0	\$1,843,442	\$0	\$ <i>0</i>	\$0

03. Support Services, (E) Transportation Subprogram

FY 2018-19 Starting Base	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$35,485	0.0	\$35,485	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$15,140	0.0	\$15,140	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,174,797	35.9	\$2,174,797	\$0	\$0	\$0
R-01 Staff Retention	\$23,087	0.0	\$23,087	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,197,884	35.9	\$2,197,884	\$0	\$0	\$0
Personal Services Allocation	\$2,197,884	35.9	\$2,197,884	\$0	\$0	\$0

Corrections					S	chedule 3D
FY 2018-19 Budget Request						
				I	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2018-19 Base Request	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$433,538	0.0	\$433,538	\$0	\$0	\$0
Total All Other Operating Allocation	\$433,538	0.0	\$433,538	\$0	\$0	\$0
Vehicle Lease Payments						
FY 2018-19 Starting Base	\$3,206,280	0.0	\$2,608,657	\$597,623	\$0	\$0
FY 2018-19 Base Request	\$3,206,280	0.0	\$2,608,657	\$597,623	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$445,322	0.0	\$415,090	\$30,232	\$0	\$0
R-09 Community Supervision Caseload	(\$720)	0.0	(\$720)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,650,882	0.0	\$3,023,027	\$627,855	\$0	\$0
Total All Other Operating Allocation	\$3,650,882	0.0	\$3,023,027	\$627,855	\$0	\$0
Subtotal 03. Support Services, (E) FY 2018-19 Starting Base	Transportation Subp	program 35.9	\$5,166,367	\$597,623	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$35,485	0.0	\$35,485	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$15,140	0.0	\$15,140	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,814,615	35.9	\$5,216,992	\$597,623	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$445,322	0.0	\$415,090	\$30,232	\$0	\$0
	\$23,087	0.0	\$23,087	\$0	\$0	\$0
R-01 Staff Retention		0.0	(\$720)	\$0	\$0	\$0
R-01 Staff Retention R-09 Community Supervision Caseload	(\$720)	0.0	(ψ120)			
	(\$720) \$6,282,304	35.9	\$5,654,449	\$627,855	\$0	\$0
R-09 Community Supervision Caseload	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		· · · · · · · · · · · · · · · · · · ·	\$627,855 \$0	\$0 \$0	\$0 \$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
03. Support Services, (F) Training	Subprogram					
Personal Services						
FY 2018-19 Starting Base	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$
TA-09 Salary Survey Base Adjustment	\$38,052	0.0	\$38,052	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$16,235	0.0	\$16,235	\$0	\$0	\$
FY 2018-19 Base Request	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$(
Personal Services Allocation	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$(
Operating Expenses FY 2018-19 Starting Base	\$287,124	0.0	\$287,124	\$0	\$0	\$
TA-06 SCF Restrictive Housing Staffing	\$7	0.0	\$7	\$0	\$0	\$0
FY 2018-19 Base Request	\$287,131	0.0	\$287,131	\$0	\$0	\$
R-09 Community Supervision Caseload	(\$475)	0.0	(\$475)	\$0	\$0	
					φυ	\$0
FY 2018-19 Governor's Budget Request	\$286,656	0.0	\$286,656	\$0	\$ 0	
FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	\$286,656 \$286,656	0.0 0.0	\$286,656 \$286,656			\$0 \$0 \$0
·	\$286,656	0.0		\$0	\$0	\$
Total All Other Operating Allocation Subtotal 03. Support Services, (F)	\$286,656	0.0		\$0	\$0	\$
Total All Other Operating Allocation Subtotal 03. Support Services, (F) FY 2018-19 Starting Base	\$286,656 Training Subprogra	<i>0.0</i>	\$286,656	\$0 \$0	\$0 \$0	\$
Total All Other Operating Allocation Subtotal 03. Support Services, (F) FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing	\$286,656 Training Subprogram \$2,564,951	0.0 m	\$286,656 \$2,564,951	\$0 \$0	\$0 \$0 \$0	\$ \$ \$ \$
Total All Other Operating Allocation Subtotal 03. Support Services, (F) FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing TA-09 Salary Survey Base Adjustment	\$286,656 Training Subprogram \$2,564,951 \$7	0.0 m 33.0 0.0	\$286,656 \$2,564,951 \$7	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$
Total All Other Operating Allocation Subtotal 03. Support Services, (F) FY 2018-19 Starting Base TA-06 SCF Restrictive Housing Staffing TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$286,656 Training Subprogram \$2,564,951 \$7 \$38,052	0.0 m 33.0 0.0 0.0	\$286,656 \$2,564,951 \$7 \$38,052	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Total All Other Operating Allocation	\$286,656 Training Subprogram \$2,564,951 \$7 \$38,052 \$16,235	0.0 m 33.0 0.0 0.0 0.0	\$286,656 \$2,564,951 \$7 \$38,052 \$16,235	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$

Corrections					S	chedule 3D
FY 2018-19 Budget Request						
5 .					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Personal Services Allocation	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$
Total All Other Operating Allocation	\$286,656	0.0	\$286,656	\$0	\$0	\$
03. Support Services, (G) Informatio Operating Expenses	n Systems Subp	orogram				
FY 2018-19 Starting Base	\$1,645,262	0.0	\$1,645,262	\$0	\$0	\$
TA-06 SCF Restrictive Housing Staffing	\$60	0.0	\$60	\$0	\$0	\$
FY 2018-19 Base Request	\$1,645,322	0.0	\$1,645,322	\$0	\$0	\$
NP-02 Operating System Suite	(\$254,105)	0.0	(\$254,105)	\$0	\$0	\$
R-09 Community Supervision Caseload	(\$3,800)	0.0	(\$3,800)	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$1,387,417	0.0	\$1,387,417	\$0	\$0	\$
Total All Other Operating Allocation	\$1,387,417	0.0	\$1,387,417	\$0	\$0	\$
Payments to OIT						
FY 2018-19 Starting Base	\$19,723,993	0.0	\$19,606,251	\$117,742	\$0	\$
TA-15 OIT Statewide Common Policy Adjustment	\$4,671,258	0.0	\$4,643,225	\$28,033	\$0	\$
FY 2018-19 Base Request	\$24,395,251	0.0	\$24,249,476	\$145,775	\$0	\$
NP-02 Operating System Suite	\$1,370,934	0.0	\$1,364,234	\$6,700	\$0	\$
R-06 DeCORuM Operating	\$90,723	0.0	\$90,723	\$0	\$0	\$
		0.0	\$25,704,433	\$152,475	\$0	\$

0.0

\$25,704,433

\$152,475

\$25,856,908

\$0

\$0

Total All Other Operating Allocation

FY 2018-19 Budget Request					S	Schedule 3D
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
CORE Operations						
FY 2018-19 Starting Base	\$418,183	0.0	\$368,814	\$23,671	\$25,698	\$
ΓA-13 FY 2018-19 Operating Common Policy						
Adjustments	(\$4,306)	0.0	(\$3,797)	(\$244)	(\$265)	\$
FY 2018-19 Base Request	\$413,877	0.0	\$365,017	\$23,427	\$25,433	\$
FY 2018-19 Governor's Budget Request	\$413,877	0.0	\$365,017	\$23,427	\$25,433	\$
Total All Other Operating Allocation	\$413,877	0.0	\$365,017	\$23,427	\$25,433	\$(
TV 0040 40 Charling Dans	\$04.707.400	0.0	\$04.500.007	*444 440	*05.000	
FY 2018-19 Starting Base	\$21,787,438	0.0	\$21,620,327	\$141,413	\$25,698	\$
ΓA-06 SCF Restrictive Housing Staffing	\$60	0.0	\$60	\$0	\$0	\$
ΓA-13 FY 2018-19 Operating Common Policy						
	(\$4,306)	0.0	(\$3,797)	(\$244)		
Adjustments	(ψ4,000)	0.0	(+=,:=:)	(Ψ= 1 1)	(\$265)	\$
Adjustments FA-15 OIT Statewide Common Policy Adjustment	\$4,671,258	0.0	\$4,643,225	\$28,033	(\$265)	
			,		· · ·	\$
ΓΑ-15 OIT Statewide Common Policy Adjustment	\$4,671,258	0.0	\$4,643,225	\$28,033	\$0	\$
FA-15 OIT Statewide Common Policy Adjustment FY 2018-19 Base Request	\$4,671,258 \$26,454,450	0.0	\$4,643,225 \$26,259,815	\$28,033 \$169,202	\$0 \$25,433	\$ \$ \$
FA-15 OIT Statewide Common Policy Adjustment FY 2018-19 Base Request NP-02 Operating System Suite	\$4,671,258 \$26,454,450 \$1,116,829	0.0 0.0 0.0	\$4,643,225 \$26,259,815 \$1,110,129	\$28,033 \$169,202 \$6,700	\$0 \$25,433 \$0	\$ \$ \$ \$
ΓA-15 OIT Statewide Common Policy Adjustment FY 2018-19 Base Request NP-02 Operating System Suite R-06 DeCORuM Operating	\$4,671,258 \$26,454,450 \$1,116,829 \$90,723	0.0 0.0 0.0 0.0	\$4,643,225 \$26,259,815 \$1,110,129 \$90,723	\$28,033 \$169,202 \$6,700 \$0	\$0 \$25,433 \$0 \$0	\$ \$ \$ \$ \$ \$

FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 Merit Pay Base Adjustment	\$6,845	0.0	\$6,845	\$0	\$0	\$0
FY 2018-19 Base Request	\$983,276	9.7	\$983,276	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$983,276	9.7	\$983,276	\$0	\$0	\$0
Personal Services Allocation	\$983,276	9.7	\$983,276	\$0	\$0	\$0
Operating Expenses						
FY 2018-19 Starting Base	\$83,096	0.0	\$83,096	\$0	\$0	\$(
FY 2018-19 Starting Base FY 2018-19 Base Request	\$83,096 \$83,096	0.0 0.0	\$83,096 \$83,096	\$0 \$0	\$0 \$0	
						\$0 \$0 \$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	\$83,096 \$83,096 \$83,096	0.0 0.0	\$83,096	\$0	\$0	\$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 03. Support Services, (H) F	\$83,096 \$83,096 \$83,096 Facility Services Sub	0.0 0.0 0.0 oprogram	\$83,096 \$83,096 \$83,096	\$0 \$0	\$0 \$0 \$0	\$(\$(
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 03. Support Services, (H) F FY 2018-19 Starting Base	\$83,096 \$83,096 \$83,096 Facility Services Sub	0.0 0.0 0.0 opprogram	\$83,096 \$83,096 \$83,096 \$1,043,483	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 03. Support Services, (H) F FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment	\$83,096 \$83,096 \$83,096 Facility Services Sub \$1,043,483 \$16,044	0.0 0.0 0.0 pprogram 9.7 0.0	\$83,096 \$83,096 \$83,096 \$1,043,483 \$16,044	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 03. Support Services, (H) F FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$83,096 \$83,096 \$83,096 Facility Services Sub \$1,043,483 \$16,044 \$6,845	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$83,096 \$83,096 \$83,096 \$1,043,483 \$16,044 \$6,845	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 03. Support Services, (H) F FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment	\$83,096 \$83,096 \$83,096 Facility Services Sub \$1,043,483 \$16,044	0.0 0.0 0.0 pprogram 9.7 0.0	\$83,096 \$83,096 \$83,096 \$1,043,483 \$16,044	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Subtotal 03. Support Services, (H) F FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$83,096 \$83,096 \$83,096 Facility Services Sub \$1,043,483 \$16,044 \$6,845 \$1,066,372	0.0 0.0 0.0 opprogram 9.7 0.0 0.0 9.7	\$83,096 \$83,096 \$83,096 \$1,043,483 \$16,044 \$6,845 \$1,066,372	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Corrections					S	chedule 3D
FY 2018-19 Budget Request						
3					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-10 Merit Pay Base Adjustment	\$37,370	0.0	\$37,370	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,368,132	88.7	\$5,368,132	\$0	\$0	\$0
R-01 Staff Retention	\$46,360	0.0	\$46,360	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,414,492	88.7	\$5,414,492	\$0	\$0	\$0
Personal Services Allocation	\$5,414,492	88.7	\$5,414,492	\$0	\$0	\$0
Operating Expenses						
FY 2018-19 Starting Base	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2018-19 Base Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
Total All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
Subtotal 04. Inmate Programs, (A)						
FY 2018-19 Starting Base	\$5,331,190	88.7	\$5,331,190	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$87,589	0.0	\$87,589	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$37,370	0.0	\$37,370	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,456,149	88.7	\$5,456,149	\$0	\$0	\$0
R-01 Staff Retention	\$46,360	0.0	\$46,360	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,502,509	88.7	\$5,502,509	\$0	\$0	\$0
Personal Services Allocation	\$5,414,492	88.7	\$5,414,492	\$0	\$0	\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
04. Inmate Programs, (B) Educatio	on Subprogram					
Personal Services						
FY 2018-19 Starting Base	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$
TA-06 SCF Restrictive Housing Staffing	\$17,400	0.3	\$17,400	\$0	\$0	\$
TA-08 SB 16-180 annualization	\$9,477	0.2	\$9,477	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$222,005	0.0	\$222,005	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$94,718	0.0	\$94,718	\$0	\$0	\$0
FY 2018-19 Base Request	\$13,633,002	193.1	\$13,633,002	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$13,633,002	193.1	\$13,633,002	\$0	\$0	\$0
			440.000.000		40	•
Personal Services Allocation	\$13,633,002	193.1	\$13,633,002	\$0	\$0	\$0
Operating Expenses			. , .			,
Operating Expenses FY 2018-19 Starting Base	\$4,520,963	0.0	\$2,816,546	\$1,293,402	\$411,015	\$0
Operating Expenses FY 2018-19 Starting Base TA-04 Education CF Split	\$4,520,963 \$0	0.0 0.0	\$2,816,546 \$0	\$1,293,402 \$0	\$411,015 \$0	\$
Operating Expenses FY 2018-19 Starting Base TA-04 Education CF Split TA-06 SCF Restrictive Housing Staffing	\$4,520,963 \$0 \$150	0.0 0.0 0.0	\$2,816,546 \$0 \$150	\$1,293,402 \$0 \$0	\$411,015 \$0 \$0	\$ 1 \$6 \$6
Operating Expenses FY 2018-19 Starting Base TA-04 Education CF Split TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization	\$4,520,963 \$0 \$150 \$50	0.0 0.0 0.0 0.0	\$2,816,546 \$0 \$150 \$50	\$1,293,402 \$0 \$0 \$0	\$411,015 \$0 \$0 \$0	\$ \$ \$ \$
Operating Expenses FY 2018-19 Starting Base TA-04 Education CF Split TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization FY 2018-19 Base Request	\$4,520,963 \$0 \$150 \$50 \$4,521,163	0.0 0.0 0.0 0.0 0.0	\$2,816,546 \$0 \$150 \$50 \$2,816,746	\$1,293,402 \$0 \$0 \$0 \$0 \$1,293,402	\$411,015 \$0 \$0 \$0 \$0 \$411,015	\$ \$ \$ \$ \$
Operating Expenses FY 2018-19 Starting Base TA-04 Education CF Split TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization	\$4,520,963 \$0 \$150 \$50	0.0 0.0 0.0 0.0	\$2,816,546 \$0 \$150 \$50	\$1,293,402 \$0 \$0 \$0	\$411,015 \$0 \$0 \$0	\$ \$ \$ \$
Operating Expenses FY 2018-19 Starting Base TA-04 Education CF Split TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization FY 2018-19 Base Request	\$4,520,963 \$0 \$150 \$50 \$4,521,163	0.0 0.0 0.0 0.0 0.0	\$2,816,546 \$0 \$150 \$50 \$2,816,746	\$1,293,402 \$0 \$0 \$0 \$0 \$1,293,402	\$411,015 \$0 \$0 \$0 \$0 \$411,015	\$ \$ \$ \$
Operating Expenses FY 2018-19 Starting Base TA-04 Education CF Split TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$4,520,963 \$0 \$150 \$50 \$4,521,163 \$4,521,163	0.0 0.0 0.0 0.0 0.0	\$2,816,546 \$0 \$150 \$50 \$2,816,746 \$2,816,746	\$1,293,402 \$0 \$0 \$0 \$1,293,402 \$1,293,402	\$411,015 \$0 \$0 \$0 \$411,015	\$ \$ \$ \$ \$
Operating Expenses FY 2018-19 Starting Base TA-04 Education CF Split TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	\$4,520,963 \$0 \$150 \$50 \$4,521,163 \$4,521,163	0.0 0.0 0.0 0.0 0.0	\$2,816,546 \$0 \$150 \$50 \$2,816,746 \$2,816,746	\$1,293,402 \$0 \$0 \$0 \$1,293,402 \$1,293,402	\$411,015 \$0 \$0 \$0 \$411,015	\$ \$ \$ \$ \$
Operating Expenses FY 2018-19 Starting Base TA-04 Education CF Split TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Contract Services	\$4,520,963 \$0 \$150 \$50 \$4,521,163 \$4,521,163	0.0 0.0 0.0 0.0 0.0 0.0	\$2,816,546 \$0 \$150 \$50 \$2,816,746 \$2,816,746	\$1,293,402 \$0 \$0 \$0 \$1,293,402 \$1,293,402	\$411,015 \$0 \$0 \$0 \$411,015 \$411,015	\$ \$ \$ \$ \$
Operating Expenses FY 2018-19 Starting Base TA-04 Education CF Split TA-06 SCF Restrictive Housing Staffing TA-08 SB 16-180 annualization FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Contract Services FY 2018-19 Starting Base	\$4,520,963 \$0 \$150 \$50 \$4,521,163 \$4,521,163 \$4,521,163	0.0 0.0 0.0 0.0 0.0 0.0	\$2,816,546 \$0 \$150 \$50 \$2,816,746 \$2,816,746 \$2,816,746	\$1,293,402 \$0 \$0 \$0 \$1,293,402 \$1,293,402	\$411,015 \$0 \$0 \$0 \$411,015 \$411,015	\$ \$ \$ \$ \$

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Funds	FIL	General Fullu	Casii Fullus	ruius	rederai ruilus
Education Grants						
FY 2018-19 Starting Base	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2018-19 Base Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,65
FY 2018-19 Governor's Budget Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$80,060	0.0	\$0	\$10,000	\$42,410	\$27,650
FY 2018-19 Starting Base	\$18,812	0.0	\$18,812	\$0	\$0	\$
TA-06 SCF Restrictive Housing Staffing	(\$14,109)	0.0	(\$14,109)	\$0	\$0	\$(
TA-08 SB 16-180 annualization	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2018-19 Starting Base	\$311	0.0	\$0	\$0	\$0	\$31 ²
TA-14 Statewide Indirect Cost Recoveries Common						
Policy Adj	(\$311)	0.0	\$0	\$0	\$0	(\$311
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$6

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
· ·					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 04. Inmate Programs, (B) Edu	cation Subprog	ram				
FY 2018-19 Starting Base	\$18,146,676	194.6	\$16,361,888	\$1,303,402	\$453,425	\$27,96
TA-04 Education CF Split	\$0	0.0	\$0	\$0	\$0	\$(
TA-06 SCF Restrictive Housing Staffing	\$3,441	0.3	\$3,441	\$0	\$0	\$(
TA-08 SB 16-180 annualization	\$4,824	0.2	\$4,824	\$0	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$222,005	0.0	\$222,005	\$0	\$0	\$(
TA-10 Merit Pay Base Adjustment	\$94,718	0.0	\$94,718	\$0	\$0	\$(
TA-14 Statewide Indirect Cost Recoveries Common	φοι,πο	0.0	φο ι,ι το	ų t	Ψ	Ψ.
Policy Adj	(\$311)	0.0	\$0	\$0	\$0	(\$311
FY 2018-19 Base Request	\$18,471,353	195.1	\$16,686,876	\$1,303,402	\$453,425	\$27,650
FY 2018-19 Governor's Budget Request	\$18,471,353	195.1	\$16,686,876	\$1,303,402	\$453,425	\$27,650
Personal Services Allocation	\$13,633,002	195.1	\$13,633,002	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,838,351	0.0	\$3,053,874	\$1,303,402	\$453,425	\$27,650
04. Inmate Programs, (C) Recreation Personal Services	Subprogram					
. 6.66.11.						
FY 2018-19 Starting Base	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$112,299	0.0	\$112,299	\$0	\$0	\$(
TA-10 Merit Pay Base Adjustment	\$47,912	0.0	\$47,912	\$0	\$0	\$(
FY 2018-19 Base Request	\$6,882,514	116.7	\$6,882,514	\$0	\$0	\$(
R-01 Staff Retention	\$84,560	0.0	\$84,560	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,967,074	116.7	\$6,967,074	\$0	\$0	\$(
Personal Services Allocation	\$6,967,074	116.7	\$6,967,074	\$0	\$0	\$0
	, -, · , - · ·		, -, · , - · ·	7-	7-	

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
			0	0	Reappropriated	e. b. de . b
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2018-19 Base Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2018-19 Governor's Budget Request	\$71,232	0.0	\$0	\$71,232	\$0	\$0
Total All Other Operating Allocation	\$71,232	0.0	\$0	\$71,232	\$0	\$0
Total All Other Operating Allocation Subtotal 04. Inmate Programs, (C) R	. ,		\$0	\$71,232	\$0	\$0
Subtotal 04. Inmate Programs, (C) R	. ,		\$0 \$6,722,303	\$71,232 \$71,232	\$0	\$ <i>0</i>
Subtotal 04. Inmate Programs, (C) R FY 2018-19 Starting Base	ecreation Subprog	ram		. ,		
Subtotal 04. Inmate Programs, (C) R FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment	ecreation Subprog \$6,793,535	116.7	\$6,722,303	\$71,232	\$0	\$0
·	ecreation Subprog \$6,793,535 \$112,299	116.7 0.0	\$6,722,303 \$112,299	\$71,232 \$0	\$0 \$0	\$0 \$0 \$0
Subtotal 04. Inmate Programs, (C) R FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$6,793,535 \$112,299 \$47,912	116.7 0.0 0.0	\$6,722,303 \$112,299 \$47,912	\$71,232 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Subtotal 04. Inmate Programs, (C) R FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$6,793,535 \$112,299 \$47,912 \$6,953,746	116.7 0.0 0.0 116.7	\$6,722,303 \$112,299 \$47,912 \$6,882,514	\$71,232 \$0 \$0 \$71,232	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Subtotal 04. Inmate Programs, (C) R FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-01 Staff Retention	\$6,793,535 \$112,299 \$47,912 \$6,953,746 \$84,560	116.7 0.0 0.0 116.7 0.0	\$6,722,303 \$112,299 \$47,912 \$6,882,514 \$84,560	\$71,232 \$0 \$0 \$71,232 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram

FY 2018-19 Starting Base	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$88,502	0.0	\$88,502	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$37,758	0.0	\$37,758	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,424,050	85.4	\$5,424,050	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,424,050	85.4	\$5,424,050	\$0	\$0	\$0
Personal Services Allocation	\$5,424,050	85.4	\$5,424,050	\$ <i>0</i>	<i>\$0</i>	\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2018-19 Base Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
Total All Other Operating Allocation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2018-19 Starting Base	\$1,009,077	0.0	\$0	\$0	\$1,009,077	\$0
FY 2018-19 Starting Base	\$1,009,077	0.0	\$0	\$0	\$1.009.077	\$0
FY 2018-19 Base Request	\$1,009,077	0.0	\$0	\$0	\$1,009,077	\$0
	*	0.0	\$0	\$0	\$10,091	\$0
R-10 Provider Rate Increase	\$10,091	0.0	ΨΟ			
R-10 Provider Rate Increase FY 2018-19 Governor's Budget Request	\$10,091 \$1,019,168	0.0	\$0	\$0	\$1,019,168	\$0
			* -	\$0 \$0	\$1,019,168 \$1,019,168	\$0
FY 2018-19 Governor's Budget Request	\$1,019,168	0.0	\$0	•		\$0
FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	\$1,019,168	0.0	\$0	•		\$0
FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Contract Services	\$1,019,168 \$1,019,168	0.0	\$0 \$0	\$0	\$1,019,168	
FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Contract Services FY 2018-19 Starting Base	\$1,019,168 \$1,019,168 \$2,459,804	0.0	\$0 \$0 \$2,104,898	\$ <i>o</i>	\$1,019,168 \$354,906	\$0 \$0
FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Contract Services FY 2018-19 Starting Base FY 2018-19 Base Request	\$1,019,168 \$1,019,168 \$2,459,804 \$2,459,804	0.0 0.0 0.0 0.0	\$0 \$0 \$2,104,898 \$2,104,898	\$0 \$0 \$0	\$1,019,168 \$354,906 \$354,906	\$0 \$0 \$0 \$0 \$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Treatment Grants	Total Fullus	FIL	General Fund	Casii Fullus	runus	rederal rulius
FY 2018-19 Starting Base	\$126,682	0.0	\$0	\$0	\$126,682	\$(
FY 2018-19 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$(
FY 2018-19 Governor's Budget Request	\$126,682	0.0	\$0	\$0	\$126,682	\$(
Total All Other Operating Allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Subtotal 04. Inmate Programs, (D)	Drug and Alcohol Tr	reatment S	ubprogram			
	Drug and Alcohol Tr	reatment S	ubprogram \$7,513,620	\$0	\$1,490,665	\$1
FY 2018-19 Starting Base				\$0 \$0	\$1,490,665 \$0	
FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment	\$9,004,285	85.4	\$7,513,620	· · · · · · · · · · · · · · · · · · ·	. , ,	\$0 \$0 \$0
Subtotal 04. Inmate Programs, (D) FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$9,004,285 \$88,502	85.4 0.0	\$7,513,620 \$88,502	\$0	\$0	\$0
FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$9,004,285 \$88,502 \$37,758	85.4 0.0 0.0	\$7,513,620 \$88,502 \$37,758	\$0 \$0	\$0 \$0	\$(\$(
FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$9,004,285 \$88,502 \$37,758 \$9,130,545	85.4 0.0 0.0 85.4	\$7,513,620 \$88,502 \$37,758 \$7,639,880	\$0 \$0 \$0	\$0 \$0 \$1,490,665	\$(\$(\$ (
FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-10 Provider Rate Increase	\$9,004,285 \$88,502 \$37,758 \$9,130,545 \$34,689	85.4 0.0 0.0 85.4 0.0	\$7,513,620 \$88,502 \$37,758 \$7,639,880 \$21,049	\$0 \$0 \$0 \$0	\$0 \$0 \$1,490,665 \$13,640	\$(\$(\$(

04. Inmate Programs, (E) Sex Offender Treatment Subprogram

FY 2018-19 Starting Base	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$51,113	0.0	\$50,242	\$871	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$21,758	0.0	\$21,436	\$322	\$0	\$0
FY 2018-19 Base Request	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0
Personal Services Allocation	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request					Pagnarantiated	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2018-19 Base Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2018-19 Governor's Budget Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
Total All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
Polygraph Testing						
FY 2018-19 Starting Base	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2018-19 Base Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Total All Other Operating Allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Sex Offender Treatment Grants						
FY 2018-19 Starting Base	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2018-19 Base Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2018-19 Governor's Budget Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Total All Other Operating Allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 04. Inmate Programs, (E) \$	Sex Offender Treatm	nent Subpro	gram			
FY 2018-19 Starting Base	\$3,437,937	55.8	\$3,341,799	\$30,541	\$0	\$65,59
TA-09 Salary Survey Base Adjustment	\$51,113	0.0	\$50,242	\$871	\$0	\$(
TA-10 Merit Pay Base Adjustment	\$21,758	0.0	\$21,436	\$322	\$0	\$(
FY 2018-19 Base Request	\$3,510,808	55.8	\$3,413,477	\$31,734	\$0	\$65,597
FY 2018-19 Governor's Budget Request	\$3,510,808	55.8	\$3,413,477	\$31,734	\$0	\$65,59
Personal Services Allocation	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0
Total All Other Operating Allocation	\$400,373	0.0	\$334,276	\$500	\$0	\$65,597
	ers Subprogram					
Personal Services		9.0	\$424.44 4	¢0	¢o.	¢.
Personal Services FY 2018-19 Starting Base	\$424,144	8.0	\$424,144 \$7.085	\$0	\$0	
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment	\$424,144 \$7,085	0.0	\$7,085	\$0	\$0	\$
O4. Inmate Programs, (F) Voluntee Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$424,144 \$7,085 \$3,023	0.0	\$7,085 \$3,023	\$0 \$0	\$0 \$0	\$(\$(
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment	\$424,144 \$7,085	0.0	\$7,085	\$0	\$0	\$0 \$0 \$0
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$424,144 \$7,085 \$3,023 \$434,252 \$434,252	0.0 0.0 8.0	\$7,085 \$3,023 \$434,252 \$434,252	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation	\$424,144 \$7,085 \$3,023 \$434,252	0.0 0.0 8.0 8.0	\$7,085 \$3,023 \$434,252	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$\ \$ \$ \$
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses	\$424,144 \$7,085 \$3,023 \$434,252 \$434,252 \$434,252	0.0 0.0 8.0 8.0	\$7,085 \$3,023 \$434,252 \$434,252 \$434,252	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1 \$1 \$1
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses FY 2018-19 Starting Base	\$424,144 \$7,085 \$3,023 \$434,252 \$434,252 \$434,252	0.0 0.0 8.0 8.0	\$7,085 \$3,023 \$434,252 \$434,252 \$434,252 \$17,912	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses FY 2018-19 Starting Base FY 2018-19 Base Request	\$424,144 \$7,085 \$3,023 \$434,252 \$434,252 \$434,252	0.0 0.0 8.0 8.0	\$7,085 \$3,023 \$434,252 \$434,252 \$434,252	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation	\$424,144 \$7,085 \$3,023 \$434,252 \$434,252 \$434,252 \$17,912 \$17,912	0.0 0.0 8.0 8.0	\$7,085 \$3,023 \$434,252 \$434,252 \$434,252 \$17,912 \$17,912	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$4 \$4 \$4 \$4 \$4 \$5

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
.					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 04. Inmate Programs, (F)	Volunteers Subprogi	ram				
FY 2018-19 Starting Base	\$442,056	8.0	\$442,056	\$0	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$7,085	0.0	\$7,085	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$3,023	0.0	\$3,023	\$0	\$0	\$0
FY 2018-19 Base Request	\$452,164	8.0	\$452,164	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$452,164	8.0	\$452,164	\$0	\$0	\$0
Personal Services Allocation	\$434,252	8.0	\$434,252	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
Personal Services						
	\$17,555,701	294.0	\$17,555,701	\$0	\$0	\$(
FY 2018-19 Starting Base	\$17,555,701 \$9,065	294.0 0.2	\$17,555,701 \$9,065	\$0 \$0	\$0 \$0	
FY 2018-19 Starting Base TA-07 HB 17-1326 annualization						\$0
FY 2018-19 Starting Base TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment	\$9,065	0.2	\$9,065	\$0	\$0	\$0 \$0
FY 2018-19 Starting Base TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$9,065 \$292,670	0.2 0.0	\$9,065 \$292,670	\$0 \$0	\$0 \$0	\$(\$(\$(
Personal Services FY 2018-19 Starting Base TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-07 Interstate Compact Position Transfer	\$9,065 \$292,670 \$124,867	0.2 0.0 0.0	\$9,065 \$292,670 \$124,867	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
FY 2018-19 Starting Base TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-07 Interstate Compact Position Transfer	\$9,065 \$292,670 \$124,867 \$17,982,303	0.2 0.0 0.0 294.2	\$9,065 \$292,670 \$124,867 \$17,982,303	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
FY 2018-19 Starting Base TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913)	0.2 0.0 0.0 294.2 (2.0)	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$(\$(\$(\$) \$(\$)
FY 2018-19 Starting Base TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-07 Interstate Compact Position Transfer FY 2018-19 Governor's Budget Request Personal Services Allocation	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913) \$17,889,390	0.2 0.0 0.0 294.2 (2.0) 292.2	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913) \$17,889,390	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$4 \$1 \$1
FY 2018-19 Starting Base FA-07 HB 17-1326 annualization FA-09 Salary Survey Base Adjustment FA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-07 Interstate Compact Position Transfer FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913) \$17,889,390	0.2 0.0 0.0 294.2 (2.0) 292.2	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913) \$17,889,390	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$(\$(\$(\$(\$(
FY 2018-19 Starting Base [A-07 HB 17-1326 annualization [A-09 Salary Survey Base Adjustment [A-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-07 Interstate Compact Position Transfer FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses FY 2018-19 Starting Base	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913) \$17,889,390	0.2 0.0 0.0 294.2 (2.0) 292.2	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913) \$17,889,390	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2018-19 Starting Base TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-07 Interstate Compact Position Transfer FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses FY 2018-19 Starting Base TA-07 HB 17-1326 annualization	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913) \$17,889,390 \$17,889,390	0.2 0.0 0.0 294.2 (2.0) 292.2	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913) \$17,889,390 \$17,889,390	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2018-19 Starting Base TA-07 HB 17-1326 annualization TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request R-07 Interstate Compact Position Transfer FY 2018-19 Governor's Budget Request	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913) \$17,889,390 \$17,889,390 \$2,612,640 \$100	0.2 0.0 0.0 294.2 (2.0) 292.2 292.2	\$9,065 \$292,670 \$124,867 \$17,982,303 (\$92,913) \$17,889,390 \$17,889,390	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Corrections					5	Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	101011 01100				1	
Contract Services						
FY 2018-19 Starting Base	\$7,732,631	0.0	\$5,565,923	\$0	\$2,166,708	\$(
FY 2018-19 Base Request	\$7,732,631	0.0	\$5,565,923	\$0	\$2,166,708	\$(
R-08 Parole Caseload	\$1,285,201	0.0	\$1,285,201	\$0	\$0	\$C
R-10 Provider Rate Increase	\$77,077	0.0	\$55,660	\$0	\$21,417	\$0
FY 2018-19 Governor's Budget Request	\$9,094,909	0.0	\$6,906,784	\$0	\$2,188,125	\$0
Total All Other Operating Allocation	\$9,094,909	0.0	\$6,906,784	\$0	\$2,188,125	\$0
Wrap-Around Services Program FY 2018-19 Starting Base	\$1,860,004	0.0	\$1,860,004	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,860,004	0.0	\$1,860,004	\$0	\$0	\$0
R-10 Provider Rate Increase	\$18,600	0.0	\$18,600	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,878,604	0.0	\$1,878,604	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,878,604	0.0	\$1,878,604	\$0	\$0	\$0
Parole Grants						
FY 2018-19 Starting Base	\$1,733,971	0.0	\$1,733,971	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,733,971	0.0	\$1,733,971	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$1,733,971	0.0	\$1,733,971	\$0	\$0	\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Non-residential Services						
FY 2018-19 Starting Base	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
R-08 Parole Caseload	(\$1,215,818)	0.0	(\$1,215,818)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Home Detention						
FY 2018-19 Starting Base	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2018-19 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
R-08 Parole Caseload	(\$69,383)	0.0	(\$69,383)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Parole Start-up Costs						
FY 2018-19 Starting Base	\$4,703	0.0	\$4,703	\$0	\$0	\$0
TA-07 HB 17-1326 annualization	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal 05. Community Services,	(A) Parole Subprogr	am				
FY 2018-19 Starting Base	\$32,784,851	294.0	\$30,618,143	\$0	\$2,166,708	\$0
TA-07 HB 17-1326 annualization	\$4,462	0.2	\$4,462	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$292,670	0.0	\$292,670	\$0	\$0	\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 Merit Pay Base Adjustment	\$124,867	0.0	\$124,867	\$0	\$0	\$0
FY 2018-19 Base Request	\$33,206,850	294.2	\$31,040,142	\$0	\$2,166,708	\$0
R-07 Interstate Compact Position Transfer	(\$92,913)	(2.0)	(\$92,913)	\$0	\$0	\$0
R-08 Parole Caseload	\$0	0.0	\$0	\$0	\$0	\$0
R-10 Provider Rate Increase	\$95,677	0.0	\$74,260	\$0	\$21,417	\$0
FY 2018-19 Governor's Budget Request	\$33,209,614	292.2	\$31,021,489	\$0	\$2,188,125	\$0
Personal Services Allocation	\$17,889,390	292.2	\$17,889,390	\$0	\$0	\$0
Total All Other Operating Allocation	\$15,320,224	0.0	\$13,132,099	\$0	\$2,188,125	\$0

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

EV 2019 10 Storting Book	ΦΕ 0Ε4 02C	02.0	¢E 054 000	¢o.	¢0	¢.
FY 2018-19 Starting Base	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$99,429	0.0	\$99,429	\$0	\$0	\$(
TA-10 Merit Pay Base Adjustment	\$42,421	0.0	\$42,421	\$0	\$0	\$(
FY 2018-19 Base Request	\$6,093,776	83.8	\$6,093,776	\$0	\$0	\$(
R-09 Community Supervision Caseload	(\$908,628)	(17.4)	(\$908,628)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,185,148	66.4	\$5,185,148	\$0	\$0	\$
Personal Services Allocation	\$5,185,148	66.4	\$5,185,148	\$0	\$0	\$(
Operating Expenses						
FY 2018-19 Starting Base	\$632,650	0.0	\$632,650	\$0	\$0	\$
FY 2018-19 Base Request	\$632,650	0.0	\$632,650	\$0	\$0	\$(
R-09 Community Supervision Caseload	(\$29,084)	0.0	(\$29,084)	\$0	\$0	\$(
FY 2018-19 Governor's Budget Request	\$603,566	0.0	\$603,566	\$0	\$0	\$(
Total All Other Operating Allocation	\$603,566	0.0	\$603,566	\$0	\$0	\$

					S	Schedule 3D
FY 2018-19 Budget Request						
	Total Founds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Funds	FIE	General Fund	Cash Funds	runas	rederai runds
Community Mental Health Services						
FY 2018-19 Starting Base	\$649,034	0.0	\$649,034	\$0	\$0	\$0
FY 2018-19 Base Request	\$649,034	0.0	\$649,034	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$649,034)	0.0	(\$649,034)	\$0	\$0	\$0
R-10 Provider Rate Increase	\$6,490	0.0	\$6,490	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,490	0.0	\$6,490	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,490	0.0	\$6,490	\$0	\$0	\$0
FY 2018-19 Starting Base	\$131,400	0.0	\$131,400	\$0	\$0	
	****				ΨΨ	\$0
FY 2018-19 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0 \$0
FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$131,400 \$131,400	0.0	\$131,400 \$131,400	\$0 \$0		
•	. ,		· · · · · · · · · · · · · · · · · · ·		\$0	\$0 \$0
FY 2018-19 Governor's Budget Request	\$131,400	0.0	\$131,400	\$0	\$0 \$0	\$0
FY 2018-19 Governor's Budget Request Total All Other Operating Allocation	\$131,400	0.0	\$131,400	\$0	\$0 \$0	\$0 \$0
FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Contract Services FY 2018-19 Starting Base	\$131,400 \$131,400	0.0	\$131,400 \$131,400	\$0 \$0	\$0 \$0	\$0 \$0 \$0
FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Contract Services	\$131,400 \$131,400 \$2,952,822	0.0	\$131,400 \$131,400 \$2,952,822	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Contract Services FY 2018-19 Starting Base FY 2018-19 Base Request	\$131,400 \$131,400 \$2,952,822 \$2,952,822	0.0 0.0 0.0 0.0	\$131,400 \$131,400 \$2,952,822 \$2,952,822	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0
FY 2018-19 Governor's Budget Request Total All Other Operating Allocation Contract Services FY 2018-19 Starting Base FY 2018-19 Base Request R-09 Community Supervision Caseload	\$131,400 \$131,400 \$2,952,822 \$2,952,822 \$60,782	0.0 0.0 0.0 0.0 0.0	\$131,400 \$131,400 \$2,952,822 \$2,952,822 \$28,307	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$32,475	\$0 \$0 \$0 \$0 \$0 \$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request					_	
	Table 1	FTF	Consul Fund	Cook Funds	Reappropriated	Foderal Funda
Contract Services for High Risk Offer	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Contract Services for riigh Mak Offer	ideis					
FY 2018-19 Starting Base	\$221,200	0.0	\$221,200	\$0	\$0	\$
FY 2018-19 Base Request	\$221,200	0.0	\$221,200	\$0	\$0	\$
R-09 Community Supervision Caseload	(\$221,200)	0.0	(\$221,200)	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Contract Services for Fugitive Return	ıs					
FY 2018-19 Starting Base	\$74,524	0.0	\$42,049	\$0	\$32,475	\$
FY 2018-19 Base Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$
R-09 Community Supervision Caseload	(\$74,524)	0.0	(\$42,049)	\$0	(\$32,475)	\$
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$
Subtotal 05. Community Services,	. ,	ervision Su			rvision	
FY 2018-19 Starting Base	\$10,613,556	83.8	\$10,581,081	\$0	\$32,475	\$
TA-09 Salary Survey Base Adjustment	\$99,429	0.0	\$99,429	\$0	\$0	\$
TA-10 Merit Pay Base Adjustment	\$42,421	0.0	\$42,421	\$0	\$0	\$
FY 2018-19 Base Request	\$10,755,406	83.8	\$10,722,931	\$0	\$32,475	\$
R-09 Community Supervision Caseload	(\$1,821,688)	(17.4)	(\$1,821,688)	\$0	\$0	\$
R-10 Provider Rate Increase	\$36,018	0.0	\$36,018	\$0	\$0	\$
FY 2018-19 Governor's Budget Request	\$8,969,736	66.4	\$8,937,261	\$0	\$32,475	\$
Personal Services Allocation	\$5,185,148	66.4	\$5,185,148	\$0	\$0	\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
05. Community Services, (B) Com	munity Supervisio	n Subpro	gram, (2) Youth	nful Offender Sys	tem Aftercare	
Personal Services						
r ersonar der vides						
FY 2018-19 Starting Base	\$519,737	8.0	\$519,737	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$8,683	0.0	\$8,683	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$3,704	0.0	\$3,704	\$0	\$0	\$0
FY 2018-19 Base Request	\$532,124	8.0	\$532,124	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$532,124	8.0	\$532,124	\$0	\$0	\$0
Personal Services Allocation	\$532,124	8.0	\$532,124	\$0	\$0	\$0
Operating Expenses						
FY 2018-19 Starting Base	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2018-19 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Total All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Contract Services						
FY 2018-19 Starting Base	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0
Total All Other Operating Allegation	¢4 022 206	0.0	¢4 022 206	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,022,396	0.0	\$1,022,396	φU	\$ 0	ΦU

Corrections						Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

Subtotal -- 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare

FY 2018-19 Starting Base	\$1,683,200	8.0	\$1,683,200	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$8,683	0.0	\$8,683	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$3,704	0.0	\$3,704	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,695,587	8.0	\$1,695,587	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,695,587	8.0	\$1,695,587	\$0	\$0	\$0
Personal Services Allocation	\$532,124	8.0	\$532,124	\$ <i>0</i>	\$0	\$0
Total All Other Operating Allocation	\$1,163,463	0.0	\$1,163,463	\$0	\$0	\$0

05. Community Services, (C) Community Re-entry Subprogram

FY 2018-19 Starting Base	\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$39,775	0.0	\$39,775	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,970	0.0	\$16,970	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,437,735	41.6	\$2,437,735	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,437,735	41.6	\$2,437,735	\$0	\$0	\$0
Personal Services Allocation	\$2,437,735	41.6	\$2,437,735	\$0	\$0	\$0
Operating Expenses						
FY 2018-19 Starting Base	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2018-19 Base Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$146,202	0.0	\$146,202	\$0	\$0	\$0
Total All Other Operating Allocation	\$146,202	0.0	<i>\$146,202</i>	\$0	\$ <i>0</i>	\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Offender Emergency Assistance						
FY 2018-19 Starting Base	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2018-19 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Total All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Contract Services						
FY 2018-19 Starting Base	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Offender Re-Employment Center						
FY 2018-19 Starting Base	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2018-19 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Total All Other Operating Allocation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Community Reintegration Grants						
FY 2018-19 Starting Base	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2018-19 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2018-19 Governor's Budget Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098

Corrections					5	Schedule 3D
FY 2018-19 Budget Request						
			0	On all Fronts	Reappropriated	Fodous Founds
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Subtotal 05. Community Services, ((C) Community Re-e	entry Subpi	ogram			
FY 2018-19 Starting Base	\$3,227,058	42.6	\$3,177,960	\$10,000	\$0	\$39,098
TA-09 Salary Survey Base Adjustment	\$39,775	0.0	\$39,775	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,970	0.0	\$16,970	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,283,803	42.6	\$3,234,705	\$10,000	\$0	\$39,098
FY 2018-19 Governor's Budget Request	\$3,283,803	42.6	\$3,234,705	\$10,000	\$0	\$39,098
Personal Services Allocation	\$2,476,833	42.6	\$2,437,735	\$0	\$0	\$39,098
Total All Other Operating Allocation	\$806,970	0.0	\$796,970	\$10,000	\$0	\$0
Personal Services	\$1 305 6 57	17.5	\$1 305 65 7	\$0	\$0	\$0
Personal Services FY 2018-19 Starting Base	\$1,305,657 \$ 76.812	17.5	\$1,305,657 \$76.812	\$0 \$0	\$0	\$0
Personal Services FY 2018-19 Starting Base FA-09 Salary Survey Base Adjustment	\$76,812	0.0	\$76,812	\$0	\$0	\$0
O6. Parole Board Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request						
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$76,812 \$19,306	0.0 0.0	\$76,812 \$19,306	\$0 \$0	\$0 \$0	\$0 \$0
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request	\$76,812 \$19,306 \$1,401,775	0.0 0.0 17.5	\$76,812 \$19,306 \$1,401,775	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation	\$76,812 \$19,306 \$1,401,775 \$1,401,775	0.0 0.0 17.5 17.5	\$76,812 \$19,306 \$1,401,775 \$1,401,775	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request	\$76,812 \$19,306 \$1,401,775 \$1,401,775	0.0 0.0 17.5 17.5	\$76,812 \$19,306 \$1,401,775 \$1,401,775	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses	\$76,812 \$19,306 \$1,401,775 \$1,401,775	0.0 0.0 17.5 17.5	\$76,812 \$19,306 \$1,401,775 \$1,401,775	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Personal Services FY 2018-19 Starting Base TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation Operating Expenses FY 2018-19 Starting Base	\$76,812 \$19,306 \$1,401,775 \$1,401,775 \$1,401,775	0.0 0.0 17.5 17.5	\$76,812 \$19,306 \$1,401,775 \$1,401,775 \$1,401,775	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

Corrections						Schedule 3D
FY 2018-19 Budget Request						
3					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Contract Services						
FY 2018-19 Starting Base	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2018-19 Base Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
Total All Other Operating Allocation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
Subtotal 06. Parole Board						
FY 2018-19 Starting Base	\$1,684,484	17.5	\$1,684,484	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$76,812	0.0	\$76,812	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$19,306	0.0	\$19,306	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,780,602	17.5	\$1,780,602	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,780,602	17.5	\$1,780,602	\$0	\$0	\$0
Personal Services Allocation	\$1,401,775	17.5	\$1,401,775	\$0	\$0	\$0
Total All Other Operating Allocation	\$378,827	0.0	\$378,827	\$0	\$0	\$0
07. Correctional Industries						
Personal Services						
FY 2018-19 Starting Base	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
TA-09 Salary Survey Base Adjustment	\$110,853	0.0	\$0	\$110,853	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$41,010	0.0	\$0	\$41,010	\$0	\$0
FY 2018-19 Base Request	\$10,801,161	155.0	\$0	\$3,630,158	\$7,171,003	\$0
R-01 Staff Retention	\$38,968	0.0	\$0	\$0	\$38,968	\$0
FY 2018-19 Governor's Budget Request	\$10,840,129	155.0	\$0	\$3,630,158	\$7,209,971	\$0
Personal Services Allocation	\$10,840,129	155.0	\$0	\$3,630,158	\$7,209,971	\$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2018-19 Base Request	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2018-19 Governor's Budget Request	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
Total All Other Operating Allocation	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
Raw Materials						
FY 2018-19 Starting Base	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2018-19 Base Request	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2018-19 Governor's Budget Request	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
Total All Other Operating Allocation	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
Inmate Pay						
FY 2018-19 Starting Base	\$2,498,992	0.0	\$0	\$861,343	\$1,637,649	\$0
TA-03 CI PIE Wage Increase	\$94,000	0.0	\$0	\$94,000	\$0	\$0
FY 2018-19 Base Request	\$2,592,992	0.0	\$0	\$955,343	\$1,637,649	\$0
FY 2018-19 Governor's Budget Request	\$2,592,992	0.0	\$0	\$955,343	\$1,637,649	\$0
Total All Other Operating Allocation	\$2,592,992	0.0	\$0	\$955,343	\$1,637,649	\$0
Capital Outlay						
FY 2018-19 Starting Base	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2018-19 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2018-19 Governor's Budget Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Total All Other Operating Allocation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Total All Other Operating Allocation	ψ1,400,200	0.0	Ψ	ψ551,034	ψ1,003,100	φ

Corrections					S	Schedule 3D
FY 2018-19 Budget Request						
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Correctional Industries Grants						
FY 2018-19 Starting Base	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2018-19 Base Request	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2018-19 Governor's Budget Request	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
Total All Other Operating Allocation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
Indirect Cost Assessment						
FY 2018-19 Starting Base	\$1,650,611	0.0	\$0	\$115,923	\$292,966	\$1,241,72
TA-01 Dept Indirects	(\$622,350)	0.0	\$0	\$8,044	\$20,328	(\$650,722
TA-14 Statewide Indirect Cost Recoveries Common	(, , , ,					(, ,
Policy Adj	(\$8,371)	0.0	\$0	\$11,571	(\$19,752)	(\$190
FY 2018-19 Base Request	\$1,019,890	0.0	\$0	\$135,538	\$293,542	\$590,81
FY 2018-19 Governor's Budget Request	\$1,019,890	0.0	\$0	\$135,538	\$293,542	\$590,81
Total All Other Operating Allocation	\$1,019,890	0.0	\$0	\$135,538	\$293,542	\$590,810
Subtotal 07. Correctional Industries						
FY 2018-19 Starting Base	\$64,273,837	155.0	\$0	\$15,051,062	\$45,481,053	\$3,741,72
TA-01 Dept Indirects	(\$622,350)	0.0	\$0	\$8,044	\$20,328	(\$650,722
TA-03 CI PIE Wage Increase	\$94,000	0.0	\$0	\$94,000	\$0	\$
TA-09 Salary Survey Base Adjustment	\$110,853	0.0	\$0	\$110,853	\$0	\$
TA-10 Merit Pay Base Adjustment	\$41,010	0.0	\$0	\$41,010	\$0	\$
TA-14 Statewide Indirect Cost Recoveries Common						
Policy Adj	(\$8,371)	0.0	\$0	\$11,571	(\$19,752)	(\$190
FY 2018-19 Base Request	\$63,888,979	155.0	\$0	\$15,316,540	\$45,481,629	\$3,090,81
R-01 Staff Retention	\$38,968	0.0	\$0	\$0	\$38,968	\$
FY 2018-19 Governor's Budget Request	\$63,927,947	155.0	\$0	\$15,316,540	\$45,520,597	\$3,090,81

Corrections					S	Schedule 3D	
FY 2018-19 Budget Request					Deenwarrietad		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
	Total Fullas				1 41140		
Personal Services Allocation	\$10,840,129	155.0	\$0	\$3,630,158	\$7,209,971	\$0	
Total All Other Operating Allocation	\$53,087,818	0.0	\$0	\$11,686,382	\$38,310,626	\$3,090,810	
08. Canteen Operation							
Personal Services							
FY 2018-19 Starting Base	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$(
TA-09 Salary Survey Base Adjustment	\$59,074	0.0	\$0	\$59,074	\$0	\$0	
TA-10 Merit Pay Base Adjustment	\$21,854	0.0	\$0	\$21,854	\$0	\$0	
FY 2018-19 Base Request	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$(
FY 2018-19 Governor's Budget Request	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$0	
Personal Services Allocation	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$0	
Operating Expenses							
FY 2018-19 Starting Base	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$(
FY 2018-19 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$(
FY 2018-19 Governor's Budget Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$(
Total All Other Operating Allocation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	
Inmate Pay							
FY 2018-19 Starting Base	\$73,626	0.0	\$0	\$73,626	\$0	\$(
FY 2018-19 Base Request	\$73,626	0.0	\$0	\$73,626	\$0	\$(
FY 2018-19 Governor's Budget Request	\$73,626	0.0	\$0	\$73,626	\$0	\$(
Total All Other Operating Allocation	\$73,626	0.0	\$0	\$73,626	\$0	\$0	

Corrections					S	chedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	101411141140					
Indirect Cost Assessment						
FY 2018-19 Starting Base	\$69,649	0.0	\$0	\$69,649	\$0	\$0
TA-01 Dept Indirects	\$4,840	0.0	\$0	\$4,840	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common						
Policy Adj	\$6,776	0.0	\$0	\$6,776	\$0	\$0
FY 2018-19 Base Request	\$81,265	0.0	\$0	\$81,265	\$0	\$0
FY 2018-19 Governor's Budget Request	\$81,265	0.0	\$0	\$81,265	\$0	\$0
Total All Other Operating Allocation	\$81,265	0.0	\$0	\$81,265	\$0	\$0
Subtotal 08. Canteen Operation	\$81,265 \$15,032,522	28.0	\$ <i>0</i>	\$81,265 \$15,032,522	\$ <i>0</i>	
Subtotal 08. Canteen Operation FY 2018-19 Starting Base	. ,		,			\$0
Subtotal 08. Canteen Operation FY 2018-19 Starting Base TA-01 Dept Indirects	\$15,032,522	28.0	\$0	\$15,032,522	\$0	\$0
Subtotal 08. Canteen Operation FY 2018-19 Starting Base TA-01 Dept Indirects TA-09 Salary Survey Base Adjustment	\$15,032,522 \$4,840	28.0 0.0	\$0 \$0	\$15,032,522 \$4,840	\$0 \$0	\$0 \$0 \$0
Subtotal 08. Canteen Operation FY 2018-19 Starting Base TA-01 Dept Indirects TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment	\$15,032,522 \$4,840 \$59,074	28.0 0.0 0.0	\$0 \$0 \$0	\$15,032,522 \$4,840 \$59,074	\$0 \$0 \$0	\$0 \$0 \$0
Subtotal 08. Canteen Operation FY 2018-19 Starting Base TA-01 Dept Indirects TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common	\$15,032,522 \$4,840 \$59,074	28.0 0.0 0.0	\$0 \$0 \$0	\$15,032,522 \$4,840 \$59,074	\$0 \$0 \$0	\$0 \$0 \$0 \$0
Subtotal 08. Canteen Operation FY 2018-19 Starting Base TA-01 Dept Indirects TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$15,032,522 \$4,840 \$59,074 \$21,854	28.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$15,032,522 \$4,840 \$59,074 \$21,854	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Subtotal 08. Canteen Operation FY 2018-19 Starting Base TA-01 Dept Indirects TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common Policy Adj FY 2018-19 Base Request	\$15,032,522 \$4,840 \$59,074 \$21,854 \$6,776	28.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$15,032,522 \$4,840 \$59,074 \$21,854	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Subtotal 08. Canteen Operation FY 2018-19 Starting Base TA-01 Dept Indirects TA-09 Salary Survey Base Adjustment TA-10 Merit Pay Base Adjustment TA-14 Statewide Indirect Cost Recoveries Common Policy Adj FY 2018-19 Base Request FY 2018-19 Governor's Budget Request Personal Services Allocation	\$15,032,522 \$4,840 \$59,074 \$21,854 \$6,776 \$15,125,066	28.0 0.0 0.0 0.0 0.0 28.0	\$0 \$0 \$0 \$0 \$0 \$0	\$15,032,522 \$4,840 \$59,074 \$21,854 \$6,776 \$15,125,066	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0

Corrections					S	Schedule 3D
FY 2018-19 Budget Request					Deenweenisted	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TOTAL Corrections						
FY 2018-19 Starting Base	\$864,740,250	6,247.0	\$769,192,172	\$39,760,660	\$51,620,128	\$4,167,29
TA-01 Dept Indirects	(\$617,510)	0.0	\$617,510	\$12,884	(\$597,182)	(\$650,722
TA-02 Lease Escalator	\$151,856	0.0	\$140,966	\$10,890	\$0	\$(
TA-03 CI PIE Wage Increase	\$94,000	0.0	\$0	\$94,000	\$0	\$(
TA-04 Education CF Split	\$0	0.0	\$0	\$0	\$0	\$(
TA-05 Certificates of Participation Payment	(\$878)	0.0	(\$878)	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	(\$700)	0.3	(\$700)	\$0	\$0	\$0
TA-07 HB 17-1326 annualization	(\$460,820)	0.2	(\$460,820)	\$0	\$0	\$(
TA-08 SB 16-180 annualization	\$8,359	0.4	\$8,359	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$6,285,833	0.0	\$6,113,867	\$171,966	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$2,672,083	0.0	\$2,608,465	\$63,618	\$0	\$0
TA-11 Salary Survey Negative Base Adjustment	(\$6,294,313)	0.0	(\$6,122,116)	(\$172,197)	\$0	\$0
TA-12 Merit Pay Negative Base Adjustment	(\$2,777,553)	0.0	(\$2,711,425)	(\$66,128)	\$0	\$(
TA-13 FY 2018-19 Operating Common Policy			,			
Adjustments	(\$580,238)	0.0	(\$551,209)	(\$28,764)	(\$265)	\$0
TA-14 Statewide Indirect Cost Recoveries Common						
Policy Adj	(\$1,114)	0.0	\$1,114	\$19,139	(\$20,866)	(\$501
TA-15 OIT Statewide Common Policy Adjustment	\$4,671,258	0.0	\$4,643,225	\$28,033	\$0	\$0
TA-16 FY 2018-19 Total Compensation Request	\$12,175,737	0.0	\$11,694,341	\$481,396	\$0	\$0
TA-17 Legal Services Common Policy Adjustment	\$188,497	0.0	\$182,088	\$6,409	\$0	\$0
FY 2018-19 Base Request	\$880,254,747	6,247.9	\$785,354,959	\$40,381,906	\$51,001,815	\$3,516,067
NP-01 Cybersecurity Liability Insurance Policy	\$95,802	0.0	\$92,027	\$3,775	\$0	\$(
NP-02 Operating System Suite	\$1,116,829	0.0	\$1,110,129	\$6,700	\$0	\$(
NP-03 Annual Fleet Vehicle Request	\$445,322	0.0	\$415,090	\$30,232	\$0	\$(
R-01 Staff Retention	\$3,336,294	0.0	\$3,292,961	\$4,365	\$38,968	\$(
R-02 Prison Capacity	\$19,364,000	0.0	\$19,364,000	\$0	\$0	\$(
R-03 Hepatitis C Treatment	\$16.514.144	0.0	\$16,514,144	\$0	\$0	\$0

0.0

\$1,647,588

\$1,647,588

R-04 Medical Caseload

\$0

\$0

\$0

Corrections					S	Schedule 3D	
FY 2018-19 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
R-05 Food Service for LVCF Population	\$172,514	0.0	\$172,514	\$0	\$0	\$0	
R-06 DeCORuM Operating	\$90,723	0.0	\$90,723	\$0	\$0	\$0	
R-07 Interstate Compact Position Transfer	(\$92,913)	(2.0)	(\$92,913)	\$0	\$0	\$0	
R-08 Parole Caseload	\$0	0.0	\$0	\$0	\$0	\$0	
R-09 Community Supervision Caseload	(\$2,061,362)	(17.4)	(\$2,061,362)	\$0	\$0	\$0	
R-10 Provider Rate Increase	\$1,120,800	0.0	\$1,095,584	\$0	\$25,216	\$0	
FY 2018-19 Governor's Budget Request	\$922,004,488	6,228.5	\$826,995,444	\$40,426,978	\$51,065,999	\$3,516,067	
Personal Services Allocation	\$508,881,025	6,228.5	\$491,094,094	\$9,191,382	\$8,556,451	\$39,098	
Total All Other Operating Allocation	\$413,123,463	0.0	\$335,901,350	\$31,235,596	\$42,509,548	\$3,476,969	