

# Corrections

# Schedule 3A

## FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 01. Management, (A) Executive Director's Office Subprogram

#### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,022,081	27.8	\$1,778,276	\$0	\$243,805	\$0
HB 16-1238 Suppl Approp Dept of Corrections	(\$57,732)	(1.0)	(\$57,732)	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,964,349</b>	<b>26.8</b>	<b>\$1,720,544</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2,005,012	0.0	\$2,005,012	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$291,610	0.0	\$0	\$0	\$134,601	\$157,009
EA-05 Restrictions	(\$243,805)	0.0	\$0	\$0	(\$243,805)	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,017,166</b>	<b>26.8</b>	<b>\$3,725,556</b>	<b>\$0</b>	<b>\$134,601</b>	<b>\$157,009</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,959,646</b>	<b>29.0</b>	<b>\$3,725,556</b>	<b>\$0</b>	<b>\$134,601</b>	<b>\$99,489</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$57,520</b>	<b>(2.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,520</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,825,837</i>	<i>29.0</i>	<i>\$3,591,747</i>	<i>\$0</i>	<i>\$134,601</i>	<i>\$99,489</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$133,809</i>	<i>0.0</i>	<i>\$133,809</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$133,809</i>	<i>0.0</i>	<i>\$133,809</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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**FY 2015-16 Actual Expenditures**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Restorative Justice Program and Victim-Offender Dialogues**

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$265</i>	<i>0.0</i>	<i>\$265</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$74,735</i>	<i>0.0</i>	<i>\$74,735</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Health, Life, and Dental**

SB 15-234 General Appropriation Act (FY 2015-16)	\$51,579,140	0.0	\$50,015,018	\$1,564,122	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$51,579,140</b>	<b>0.0</b>	<b>\$50,015,018</b>	<b>\$1,564,122</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	( <b>\$51,579,140</b> )	0.0	( <b>\$50,015,018</b> )	( <b>\$1,564,122</b> )	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

SB 15-234 General Appropriation Act (FY 2015-16)	\$733,991	0.0	\$711,870	\$22,121	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$733,991</b>	<b>0.0</b>	<b>\$711,870</b>	<b>\$22,121</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	( <b>\$733,991</b> )	0.0	( <b>\$711,870</b> )	( <b>\$22,121</b> )	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Amortization Equalization Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,015,963	0.0	\$14,570,654	\$445,309	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$15,015,963</b>	<b>0.0</b>	<b>\$14,570,654</b>	<b>\$445,309</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$15,015,963)	0.0	(\$14,570,654)	(\$445,309)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,498,673	0.0	\$14,068,545	\$430,128	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$14,498,673</b>	<b>0.0</b>	<b>\$14,068,545</b>	<b>\$430,128</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$14,498,673)	0.0	(\$14,068,545)	(\$430,128)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,016,911	0.0	\$1,906,474	\$110,437	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,016,911</b>	<b>0.0</b>	<b>\$1,906,474</b>	<b>\$110,437</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$2,016,911)	0.0	(\$1,906,474)	(\$110,437)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Merit Pay**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,485,908	0.0	\$3,384,324	\$101,584	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,485,908</b>	<b>0.0</b>	<b>\$3,384,324</b>	<b>\$101,584</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$3,485,908)	0.0	(\$3,384,324)	(\$101,584)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Shift Differential**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,687,883	0.0	\$7,648,987	\$38,896	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$7,687,883</b>	<b>0.0</b>	<b>\$7,648,987</b>	<b>\$38,896</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$7,687,883)	0.0	(\$7,648,987)	(\$38,896)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,583,237	0.0	\$8,312,007	\$271,230	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,583,237</b>	<b>0.0</b>	<b>\$8,312,007</b>	<b>\$271,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$8,583,237</b>	<b>0.0</b>	<b>\$8,312,007</b>	<b>\$271,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$8,583,237</b>	<b>0.0</b>	<b>\$8,312,007</b>	<b>\$271,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$8,583,237</i>	<i>0.0</i>	<i>\$8,312,007</i>	<i>\$271,230</i>	<i>\$0</i>	<i>\$0</i>

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**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	\$85,000
<b>FY 2015-16 Final Appropriation</b>	<b>\$357,759</b>	<b>0.0</b>	<b>\$267,759</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$108,999	0.0	\$0	\$0	\$5,000	\$103,999
EA-05 Restrictions	(\$90,000)	0.0	\$0	\$0	(\$5,000)	(\$85,000)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$376,758</b>	<b>0.0</b>	<b>\$267,759</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$103,999</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$326,690</b>	<b>0.0</b>	<b>\$267,759</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$53,931</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$50,068</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,068</b>

<i><b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b></i>	<b>\$326,690</b>	<b>0.0</b>	<b>\$267,759</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$53,931</b>
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<i><b>State Employees Reserve Fund Transfer</b></i>	<b>\$6</b>	<b>0.0</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Legal Services**

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

<i><b>FY 2015-16 Actual Expenditures Personal Services Allocation</b></i>	<b>\$5,152</b>	<b>0.0</b>	<b>\$5,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b></i>	<b>\$1,747,310</b>	<b>0.0</b>	<b>\$1,743,267</b>	<b>\$4,044</b>	<b>\$0</b>	<b>\$0</b>

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**Payment To Risk Management and Property Funds**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,203,591</i>	<i>0.0</i>	<i>\$4,037,970</i>	<i>\$165,621</i>	<i>\$0</i>	<i>\$0</i>
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**Leased Space**

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,116,123</i>	<i>0.0</i>	<i>\$3,882,449</i>	<i>\$233,674</i>	<i>\$0</i>	<i>\$0</i>

**Capitol Complex Leased Space**

SB 15-234 General Appropriation Act (FY 2015-16)	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$56,300</b>	<b>0.0</b>	<b>\$40,218</b>	<b>\$16,082</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$56,300</b>	<b>0.0</b>	<b>\$40,218</b>	<b>\$16,082</b>	<b>\$0</b>	<b>\$0</b>

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$56,300	0.0	\$40,218	\$16,082	\$0	\$0
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**Planning and Analysis Contracts**

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$82,410	0.0	\$82,410	\$0	\$0	\$0
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**Payments to District Attorneys**

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$427,726	0.0	\$427,726	\$0	\$0	\$0
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**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal 01. Management, (A) Executive Director's Office Subprogram</b>						
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**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,155,402	15.7	\$1,155,402	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,155,402</b>	<b>15.7</b>	<b>\$1,155,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$212,156	0.0	\$212,156	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,367,558</b>	<b>15.7</b>	<b>\$1,367,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,367,558</b>	<b>14.1</b>	<b>\$1,367,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,287,720</i>	<i>14.1</i>	<i>\$1,287,720</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$79,838</i>	<i>0.0</i>	<i>\$79,838</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$79,838</i>	<i>0.0</i>	<i>\$79,838</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$213,443</b>	<b>0.0</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>



**Corrections**

**Schedule 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$196,293	0.0	\$183,976	\$12,317	\$0	\$0
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<i>State Employees Reserve Fund Transfer</i>	\$2	0.0	\$2	\$0	\$0	\$0
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<b>Subtotal 01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit</b>						
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
FY 2015-16 Actual Expenditures	\$1,563,851	14.1	\$1,551,534	\$12,317	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$17,150	1.6	\$0	\$17,150	\$0	\$0

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

**Payments to Local Jails**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$11,120,578	0.0	\$11,120,578	\$0	\$0	\$0
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**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2015-16 Final Appropriation</b>	<b>\$65,784,375</b>	<b>0.0</b>	<b>\$63,425,668</b>	<b>\$2,358,707</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$65,839,754</b>	<b>0.0</b>	<b>\$65,839,708</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$65,036,792</b>	<b>0.0</b>	<b>\$65,036,746</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$802,962</b>	<b>0.0</b>	<b>\$802,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$65,036,792</b>	<b>0.0</b>	<b>\$65,036,746</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>
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**Payments to Pre-Release Parole Revocation Facilities**

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
<b>FY 2015-16 Final Appropriation</b>	<b>\$12,035,219</b>	<b>0.0</b>	<b>\$12,035,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$885,215)	0.0	(\$885,215)	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$11,150,004</b>	<b>0.0</b>	<b>\$11,150,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$11,150,004</b>	<b>0.0</b>	<b>\$11,150,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$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
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,955,659</b>	<b>0.0</b>	<b>\$3,955,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$910,259)	0.0	(\$910,259)	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,045,400</b>	<b>0.0</b>	<b>\$3,045,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,045,400</b>	<b>0.0</b>	<b>\$3,045,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$3,045,400	0.0	\$3,045,400	\$0	\$0	\$0

**Inmate Education and Benefit Programs at In-State Private Prisons**

HB 16-1238 Suppl Approp Dept of Corrections	\$534,079	0.0	\$534,079	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$534,079</b>	<b>0.0</b>	<b>\$534,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$534,079</b>	<b>0.0</b>	<b>\$534,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$534,079</b>	<b>0.0</b>	<b>\$534,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$534,079	0.0	\$534,079	\$0	\$0	\$0

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**Benefit Programs at Prerelease Parole Revocation Facilities**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$119,476</i>	<i>0.0</i>	<i>\$119,476</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Subtotal 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners**

<b>FY 2015-16 Final Appropriation</b>	<b>\$94,167,952</b>	<b>0.0</b>	<b>\$91,809,245</b>	<b>\$2,358,707</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$91,809,291</b>	<b>0.0</b>	<b>\$91,809,245</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$91,006,329</b>	<b>0.0</b>	<b>\$91,006,283</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$802,962</b>	<b>0.0</b>	<b>\$802,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**01. Management, (C) Inspector General Subprogram**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,060,241	48.2	\$3,954,008	\$106,233	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,060,241</b>	<b>48.2</b>	<b>\$3,954,008</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$943,298	0.0	\$943,298	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,003,539</b>	<b>48.2</b>	<b>\$4,897,306</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,897,306</b>	<b>47.2</b>	<b>\$4,897,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$106,233</b>	<b>1.0</b>	<b>\$0</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>

## Corrections

## Schedule 3A

### FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$4,803,850	47.2	\$4,803,850	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$93,456	0.0	\$93,456	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$93,456	0.0	\$93,456	\$0	\$0	\$0

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$428,723	0.0	\$345,536	\$83,187	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$428,723</b>	<b>0.0</b>	<b>\$345,536</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$428,723</b>	<b>0.0</b>	<b>\$345,536</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$357,853</b>	<b>0.0</b>	<b>\$345,536</b>	<b>\$12,317</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$70,870</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,870</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$357,853	0.0	\$345,536	\$12,317	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$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
<b>FY 2015-16 Final Appropriation</b>	<b>\$235,649</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,737</b>	<b>\$207,912</b>
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)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$324,472</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,737</b>	<b>\$296,735</b>

## Corrections

## Schedule 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$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

### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$314,289	2.6	\$314,289	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$314,289	2.6	\$314,289	\$0	\$0	\$0

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$314,528	2.7	\$314,528	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0

**Corrections**

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$21,707	0.0	\$20,959	\$748	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$20,991,092	0.0	\$19,844,301	\$1,146,792	\$0	\$0

<b>Subtotal 02. Institutions, (A) Utilities Subprogram</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$21,706,755</b>	<b>2.6</b>	<b>\$20,559,216</b>	<b>\$1,147,539</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$21,778,564</b>	<b>2.6</b>	<b>\$20,631,025</b>	<b>\$1,147,539</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$21,327,327</b>	<b>2.7</b>	<b>\$20,179,788</b>	<b>\$1,147,539</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$451,237</b>	<b>(0.1)</b>	<b>\$451,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions, (B) Maintenance Subprogram**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,049,837	276.8	\$18,049,837	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$18,049,837</b>	<b>276.8</b>	<b>\$18,049,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$5,826,613	0.0	\$5,826,613	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$23,876,450</b>	<b>276.8</b>	<b>\$23,876,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Corrections

## Schedule 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	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(9.4)	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$23,767,398	286.2	\$23,767,398	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$109,052	0.0	\$109,052	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$66,750	0.0	\$66,750	\$0	\$0	\$0
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### Operating Expenses

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$71	0.0	\$71	\$0	\$0	\$0
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### 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	\$0
FY 2015-16 Final Expenditure Authority	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0



## Corrections

## Schedule 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,545,553</i>	<i>0.0</i>	<i>\$1,545,553</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 02. Institutions, (B) Maintenance 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

### Personal Services

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

## Schedule 3A

### FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 14-176 Chop Shop Criminal Penalties	\$21,484	0.0	\$21,484	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$168,366,491</b>	<b>2,973.4</b>	<b>\$168,363,544</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$40,999,911	0.0	\$40,999,911	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$209,366,402</b>	<b>2,973.4</b>	<b>\$209,363,455</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$209,363,455</b>	<b>2,996.9</b>	<b>\$209,363,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,947</b>	<b>(23.5)</b>	<b>\$0</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$209,351,590</i>	<i>2,996.9</i>	<i>\$209,351,590</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$11,865</i>	<i>0.0</i>	<i>\$11,865</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$11,865</i>	<i>0.0</i>	<i>\$11,865</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,808,941</b>	<b>0.0</b>	<b>\$1,808,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,808,941</b>	<b>0.0</b>	<b>\$1,808,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,808,941</b>	<b>0.0</b>	<b>\$1,808,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,808,941</i>	<i>0.0</i>	<i>\$1,808,941</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$6</i>	<i>0.0</i>	<i>\$6</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal 02. Institutions, (C) Housing and Security Subprogram</b>						
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**

**Personal Services**

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

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,727,019	0.0	\$16,647,019	\$0	\$0	\$80,000
<b>FY 2015-16 Final Appropriation</b>	<b>\$16,727,019</b>	<b>0.0</b>	<b>\$16,647,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

## Corrections

## Schedule 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)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$16,647,019</b>	<b>0.0</b>	<b>\$16,647,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$16,647,019</b>	<b>0.0</b>	<b>\$16,647,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>						
	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>						
	\$16,647,019	0.0	\$16,647,019	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>						
	\$90	0.0	\$90	\$0	\$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	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,746,939</b>	<b>0.0</b>	<b>\$1,746,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,746,939</b>	<b>0.0</b>	<b>\$1,746,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,719,343</b>	<b>0.0</b>	<b>\$1,719,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$27,596</b>	<b>0.0</b>	<b>\$27,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>						
	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>						
	\$1,719,343	0.0	\$1,719,343	\$0	\$0	\$0
<b>Subtotal 02. Institutions, (D) Food Service Subprogram</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$36,638,755</b>	<b>317.8</b>	<b>\$36,558,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$40,400,762</b>	<b>317.8</b>	<b>\$40,400,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$40,373,166</b>	<b>315.1</b>	<b>\$40,373,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$27,596</b>	<b>2.7</b>	<b>\$27,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**02. Institutions, (E) Medical Services Subprogram**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$32,143,287	387.5	\$31,904,904	\$238,383	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$32,143,287</b>	<b>387.5</b>	<b>\$31,904,904</b>	<b>\$238,383</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$6,888,877	0.0	\$6,888,877	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$39,032,164</b>	<b>387.5</b>	<b>\$38,793,781</b>	<b>\$238,383</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$38,948,289</b>	<b>370.0</b>	<b>\$38,793,781</b>	<b>\$154,508</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$83,875</b>	<b>17.5</b>	<b>\$0</b>	<b>\$83,875</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$38,005,632</i>	<i>370.0</i>	<i>\$37,851,124</i>	<i>\$154,508</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$942,657</i>	<i>0.0</i>	<i>\$942,657</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$942,657</i>	<i>0.0</i>	<i>\$942,657</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,579,052</b>	<b>0.0</b>	<b>\$2,579,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,579,052</b>	<b>0.0</b>	<b>\$2,579,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,579,052</b>	<b>0.0</b>	<b>\$2,579,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,579,052</i>	<i>0.0</i>	<i>\$2,579,052</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Purchase of Pharmaceuticals**

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

<i><b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b></i>	<b>\$14,681,545</b>	<b>0.0</b>	<b>\$14,681,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Purchase of Medical Services from Other Medical Facilities**

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

<i><b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b></i>	<b>\$22,140,857</b>	<b>0.0</b>	<b>\$22,140,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Corrections**

**Schedule 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
<b>FY 2015-16 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Service Contracts**

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,417,890</i>	<i>0.0</i>	<i>\$2,417,890</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,795	0.0	\$0	\$2,795	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,795</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,795</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 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****Personal Services**

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$2,634,236	35.3	\$2,634,236	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$256,627	0.0	\$256,627	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$256,627	0.0	\$256,627	\$0	\$0	\$0
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**Corrections**

**Schedule 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)	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$6	0.0	\$6	\$0	\$0	\$0
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<b>Subtotal 02. Institutions, (F) Laundry Subprogram</b>						
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**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,598,456	155.9	\$10,598,456	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$10,598,456</b>	<b>155.9</b>	<b>\$10,598,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$3,486,809	0.0	\$3,486,809	\$0	\$0	\$0

**Corrections****Schedule 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$14,008,709	160.5	\$14,008,709	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$76,556	0.0	\$76,556	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$76,556	0.0	\$76,556	\$0	\$0	\$0
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**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	0.0	\$5,181,501	\$0	\$0	\$0
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	\$5,181,501	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$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

Schedule 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$735,432</i>	<i>0.0</i>	<i>\$735,432</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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### Start-up Costs

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$38,830</i>	<i>0.0</i>	<i>\$38,830</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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### Subtotal 02. Institutions, (G) Superintendents Subprogram

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	\$0	\$0
FY 2015-16 Actual Expenditures	\$20,041,028	160.5	\$20,041,028	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	(4.6)	\$1	\$0	\$0	\$0

### 02. Institutions, (H) Youthful Offender System Subprogram

#### Personal Services

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

## Corrections

## Schedule 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
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$12,718,248</b>	<b>160.7</b>	<b>\$12,718,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$12,718,248</b>	<b>164.1</b>	<b>\$12,718,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(3.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$12,525,557	164.1	\$12,525,557	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$192,691	0.0	\$192,691	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$192,691	0.0	\$192,691	\$0	\$0	\$0
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### Operating Expenses

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$604,705	0.0	\$604,705	\$0	\$0	\$0
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<i>Information Technology Revolving Fund Transfer</i>	\$5	0.0	\$5	\$0	\$0	\$0
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**Corrections**

**Schedule 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	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$28,820</i>	<i>0.0</i>	<i>\$28,820</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Maintenance and Food Service**

SB 15-234 General Appropriation Act (FY 2015-16)	\$681,031	0.0	\$681,031	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$681,031</b>	<b>0.0</b>	<b>\$681,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$681,031</b>	<b>0.0</b>	<b>\$681,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$681,031</b>	<b>0.0</b>	<b>\$681,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$681,031</i>	<i>0.0</i>	<i>\$681,031</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<i>Information Technology Revolving Fund Transfer</i>	<i>\$1</i>	<i>0.0</i>	<i>\$1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Subtotal 02. Institutions, (H) Youthful Offender System Subprogram**

<b>FY 2015-16 Final Appropriation</b>	<b>\$11,907,046</b>	<b>160.7</b>	<b>\$11,907,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$14,032,804</b>	<b>160.7</b>	<b>\$14,032,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$14,032,804</b>	<b>164.1</b>	<b>\$14,032,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(3.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Institutions, (I) Case Management Subprogram**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$17,676,980	247.3	\$17,676,980	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$17,676,980</b>	<b>247.3</b>	<b>\$17,676,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2,985,300	0.0	\$2,985,300	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$20,662,280</b>	<b>247.3</b>	<b>\$20,662,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$20,662,280</b>	<b>247.8</b>	<b>\$20,662,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$20,504,709</i>	<i>247.8</i>	<i>\$20,504,709</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$157,571</i>	<i>0.0</i>	<i>\$157,571</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$157,571</i>	<i>0.0</i>	<i>\$157,571</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$172,581	0.0	\$172,581	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$172,581</b>	<b>0.0</b>	<b>\$172,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$172,581</b>	<b>0.0</b>	<b>\$172,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$172,581</b>	<b>0.0</b>	<b>\$172,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$172,581</i>	<i>0.0</i>	<i>\$172,581</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Offender ID Program**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$314,601</i>	<i>0.0</i>	<i>\$314,601</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Subtotal 02. Institutions, (I) Case Management Subprogram**

<b>FY 2015-16 Final Appropriation</b>	<b>\$18,190,696</b>	<b>247.3</b>	<b>\$18,190,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$21,175,996</b>	<b>247.3</b>	<b>\$21,175,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$21,149,462</b>	<b>247.8</b>	<b>\$21,149,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$26,534</b>	<b>(0.5)</b>	<b>\$26,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions, (J) Mental Health Subprogram****Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,370,450	151.0	\$12,370,450	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$12,370,450</b>	<b>151.0</b>	<b>\$12,370,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,270,479	0.0	\$1,270,479	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$13,640,929</b>	<b>151.0</b>	<b>\$13,640,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$13,640,929</b>	<b>121.8</b>	<b>\$13,640,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>29.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$10,499,291	121.8	\$10,499,291	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$3,141,638	0.0	\$3,141,638	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$3,141,638	0.0	\$3,141,638	\$0	\$0	\$0

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$280,266	0.0	\$280,266	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$280,266</b>	<b>0.0</b>	<b>\$280,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$280,266</b>	<b>0.0</b>	<b>\$280,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$280,266</b>	<b>0.0</b>	<b>\$280,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$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
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,034,958</b>	<b>0.0</b>	<b>\$4,034,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,034,958</b>	<b>0.0</b>	<b>\$4,034,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,005,437</b>	<b>0.0</b>	<b>\$4,005,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$29,521</b>	<b>0.0</b>	<b>\$29,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$4,005,437	0.0	\$4,005,437	\$0	\$0	\$0



**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Mental Health Grants**

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

**Mental Health Start-up Costs**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$61,139</i>	<i>0.0</i>	<i>\$61,139</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Subtotal 02. Institutions, (J) Mental Health Subprogram**

<b>FY 2015-16 Final Appropriation</b>	<b>\$16,811,612</b>	<b>151.0</b>	<b>\$16,746,813</b>	<b>\$0</b>	<b>\$64,799</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$18,082,091</b>	<b>151.0</b>	<b>\$18,017,292</b>	<b>\$0</b>	<b>\$64,799</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$17,987,771</b>	<b>121.8</b>	<b>\$17,987,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$94,320</b>	<b>29.2</b>	<b>\$29,521</b>	<b>\$0</b>	<b>\$64,799</b>	<b>\$0</b>

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,947,885</b>	<b>0.0</b>	<b>\$1,947,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,947,885</b>	<b>0.0</b>	<b>\$1,947,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,947,885</b>	<b>0.0</b>	<b>\$1,947,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,947,885</i>	<i>0.0</i>	<i>\$1,947,885</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<b>Subtotal 02. Institutions, (K) Inmate Pay</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,947,885</b>	<b>0.0</b>	<b>\$1,947,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,947,885</b>	<b>0.0</b>	<b>\$1,947,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,947,885</b>	<b>0.0</b>	<b>\$1,947,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions, (L) Legal Access Subprogram****Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,408,269	21.5	\$1,408,269	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,408,269</b>	<b>21.5</b>	<b>\$1,408,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$267,567	0.0	\$267,567	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,675,836</b>	<b>21.5</b>	<b>\$1,675,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,675,836</b>	<b>21.4</b>	<b>\$1,675,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,646,137</i>	<i>21.4</i>	<i>\$1,646,137</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$29,699</i>	<i>0.0</i>	<i>\$29,699</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$29,699</i>	<i>0.0</i>	<i>\$29,699</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$299,602	0.0	\$299,602	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$299,602</i>	<i>0.0</i>	<i>\$299,602</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$5</i>	<i>0.0</i>	<i>\$5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Contract Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$70,905	0.0	\$70,905	\$0	\$0	\$0

**Subtotal 02. Institutions, (L) Legal Access Subprogram**

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

**02. Institutions, (M) Capital Lease Purchase Payments**

SB 15-234 General Appropriation Act (FY 2015-16)	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$20,254,768</b>	<b>0.0</b>	<b>\$20,254,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$20,254,768</b>	<b>0.0</b>	<b>\$20,254,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$20,254,768</b>	<b>0.0</b>	<b>\$20,254,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
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**Subtotal 02. Institutions, (M) Capital Lease Purchase Payments**

FY 2015-16 Final Appropriation	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$20,254,768	0.0	\$20,254,768	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

Total Funds
FTE
General Fund
Cash Funds
Reappropriated Funds
Federal Funds

**03. Support Services, (A) Business Operations Subprogram**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,227,011	99.8	\$5,421,498	\$38,991	\$766,522	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,227,011</b>	<b>99.8</b>	<b>\$5,421,498</b>	<b>\$38,991</b>	<b>\$766,522</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$1,540,265	0.0	\$1,540,265	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$7,767,276</b>	<b>99.8</b>	<b>\$6,961,763</b>	<b>\$38,991</b>	<b>\$766,522</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$7,767,276</b>	<b>102.4</b>	<b>\$6,961,763</b>	<b>\$38,991</b>	<b>\$766,522</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(2.6)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$7,583,984</i>	<i>102.4</i>	<i>\$6,778,471</i>	<i>\$38,991</i>	<i>\$766,522</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$183,292</i>	<i>0.0</i>	<i>\$183,292</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

<i>State Employees Reserve Fund Transfer</i>	<i>\$183,292</i>	<i>0.0</i>	<i>\$183,292</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Operating Expenses**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$234,201</i>	<i>0.0</i>	<i>\$234,201</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<i>State Employees Reserve Fund Transfer</i>	<i>\$2</i>	<i>0.0</i>	<i>\$2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

<b>Subtotal 03. Support Services, (A) Business Operations Subprogram</b>						
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**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,303,223	18.7	\$1,303,223	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,303,223</b>	<b>18.7</b>	<b>\$1,303,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$360,556	0.0	\$360,556	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,663,779</b>	<b>18.7</b>	<b>\$1,663,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,663,779</b>	<b>18.3</b>	<b>\$1,663,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,615,725</i>	<i>18.3</i>	<i>\$1,615,725</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$48,054</i>	<i>0.0</i>	<i>\$48,054</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$48,054</i>	<i>0.0</i>	<i>\$48,054</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$86,931</i>	<i>0.0</i>	<i>\$86,931</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<i>State Employees Reserve Fund Transfer</i>	<i>\$6</i>	<i>0.0</i>	<i>\$6</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<b>Subtotal 03. Support Services, (B) Personnel Subprogram</b>						
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****Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,103,484	44.1	\$3,103,484	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,103,484</b>	<b>44.1</b>	<b>\$3,103,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$605,325	0.0	\$605,325	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,708,809</b>	<b>44.1</b>	<b>\$3,708,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,708,809</b>	<b>48.3</b>	<b>\$3,708,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Corrections

## Schedule 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	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$3,680,320	48.3	\$3,680,320	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$28,489	0.0	\$28,489	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$28,489	0.0	\$28,489	\$0	\$0	\$0

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$62,044	0.0	\$62,044	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$62,044</i>	<i>0.0</i>	<i>\$62,044</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Subtotal 03. Support Services, (C) Offender Services Subprogram

FY 2015-16 Final Appropriation	\$3,165,528	44.1	\$3,165,528	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,770,853	44.1	\$3,770,853	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,770,853	48.3	\$3,770,853	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	(4.2)	\$0	\$0	\$0	\$0



**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**03. Support Services, (D) Communications Subprogram****Operating Expenses**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,624,365</i>	<i>0.0</i>	<i>\$1,624,365</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<i>Information Technology Revolving Fund Transfer</i>	<i>\$1</i>	<i>0.0</i>	<i>\$1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Dispatch Services**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$177,544</i>	<i>0.0</i>	<i>\$177,544</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal 03. Support Services, (D) Communications Subprogram</b>						
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**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,062,715	35.9	\$2,062,715	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,062,715</b>	<b>35.9</b>	<b>\$2,062,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$555,061	0.0	\$555,061	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,617,776</b>	<b>35.9</b>	<b>\$2,617,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,617,776</b>	<b>35.6</b>	<b>\$2,617,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,607,724</i>	<i>35.6</i>	<i>\$2,607,724</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$10,052</i>	<i>0.0</i>	<i>\$10,052</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$10,052</i>	<i>0.0</i>	<i>\$10,052</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$433,538	0.0	\$433,538	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$433,538</b>	<b>0.0</b>	<b>\$433,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Corrections

Schedule 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	\$0
FY 2015-16 Actual Expenditures	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$433,538	0.0	\$433,538	\$0	\$0	\$0
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<i>State Employees Reserve Fund Transfer</i>	\$2	0.0	\$2	\$0	\$0	\$0
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### Vehicle Lease Payments

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$2,636,792	0.0	\$2,255,806	\$380,986	\$0	\$0
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### Subtotal 03. Support Services, (E) Transportation Subprogram

FY 2015-16 Final Appropriation	\$5,167,360	35.9	\$4,752,059	\$415,301	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$5,722,421	35.9	\$5,307,120	\$415,301	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,688,106	35.6	\$5,307,120	\$380,986	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$34,315	0.3	\$0	\$34,315	\$0	\$0

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**03. Support Services, (F) Training Subprogram**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,467,693	33.0	\$2,467,693	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,467,693</b>	<b>33.0</b>	<b>\$2,467,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$379,497	0.0	\$379,497	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,847,190</b>	<b>33.0</b>	<b>\$2,847,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,847,190</b>	<b>32.8</b>	<b>\$2,847,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,712,707</i>	<i>32.8</i>	<i>\$2,712,707</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$134,483</i>	<i>0.0</i>	<i>\$134,483</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

<i>State Employees Reserve Fund Transfer</i>	<i>\$134,483</i>	<i>0.0</i>	<i>\$134,483</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Operating Expenses**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$286,981</i>	<i>0.0</i>	<i>\$286,981</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<i>State Employees Reserve Fund Transfer</i>	<i>\$3</i>	<i>0.0</i>	<i>\$3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Subtotal 03. Support Services, (F) Training 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	\$0
FY 2015-16 Final Appropriation	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,644,122	0.0	\$1,644,122	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,644,122</i>	<i>0.0</i>	<i>\$1,644,122</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<i>Information Technology Revolving Fund Transfer</i>	<i>\$1</i>	<i>0.0</i>	<i>\$1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Payments to OIT**

SB 15-234 General Appropriation Act (FY 2015-16)	\$17,709,796	0.0	\$17,603,516	\$106,280	\$0	\$0
SB 15-185 Police Data Collection And Community Policing	\$9,800	0.0	\$9,800	\$0	\$0	\$0

**Corrections****Schedule 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	\$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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$17,719,596</i>	<i>0.0</i>	<i>\$17,613,316</i>	<i>\$106,280</i>	<i>\$0</i>	<i>\$0</i>
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**CORE Operations**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$611,121</i>	<i>0.0</i>	<i>\$539,192</i>	<i>\$34,467</i>	<i>\$37,462</i>	<i>\$0</i>
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**Subtotal 03. Support Services, (G) Information Systems Subprogram**

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	\$0
FY 2015-16 Actual Expenditures	\$19,974,839	0.0	\$19,796,630	\$140,747	\$37,462	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**03. Support Services, (H) Facility Services Subprogram**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$964,126	9.7	\$964,126	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$964,126</b>	<b>9.7</b>	<b>\$964,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$160,628	0.0	\$160,628	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,124,754</b>	<b>9.7</b>	<b>\$1,124,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,124,754</b>	<b>10.0</b>	<b>\$1,124,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,079,486</i>	<i>10.0</i>	<i>\$1,079,486</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$45,268</i>	<i>0.0</i>	<i>\$45,268</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

<i>State Employees Reserve Fund Transfer</i>	<i>\$45,268</i>	<i>0.0</i>	<i>\$45,268</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Operating Expenses**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$83,096</i>	<i>0.0</i>	<i>\$83,096</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<i>State Employees Reserve Fund Transfer</i>	<i>\$4</i>	<i>0.0</i>	<i>\$4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

<b>Subtotal 03. Support Services, (H) Facility Services Subprogram</b>						
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**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,597,050	88.7	\$5,597,050	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$5,597,050</b>	<b>88.7</b>	<b>\$5,597,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,027,674	0.0	\$1,027,674	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$6,624,724</b>	<b>88.7</b>	<b>\$6,624,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$6,624,724</b>	<b>85.6</b>	<b>\$6,624,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$6,480,171</i>	<i>85.6</i>	<i>\$6,480,171</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$144,553</i>	<i>0.0</i>	<i>\$144,553</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$144,553</i>	<i>0.0</i>	<i>\$144,553</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



**Corrections**

**Schedule 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
<b>FY 2015-16 Final Appropriation</b>	<b>\$88,017</b>	<b>0.0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$88,017</b>	<b>0.0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$88,017</b>	<b>0.0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$88,017</i>	<i>0.0</i>	<i>\$88,017</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<i>State Employees Reserve Fund Transfer</i>	<i>\$6</i>	<i>0.0</i>	<i>\$6</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<b>Subtotal 04. Inmate Programs, (A) Labor Subprogram</b>						
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**

**Personal Services**

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
<b>FY 2015-16 Final Appropriation</b>	<b>\$12,474,355</b>	<b>189.1</b>	<b>\$12,474,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$3,253,579	0.0	\$3,253,579	\$0	\$0	\$0

## Corrections

## Schedule 3A

### FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Final Expenditure Authority</b>	\$15,727,934	189.1	\$15,727,934	\$0	\$0	\$0
<b>FY 2015-16 Actual Expenditures</b>	\$15,727,934	195.6	\$15,727,934	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	\$0	(6.5)	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$15,621,853	195.6	\$15,621,853	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$106,081	0.0	\$106,081	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$106,081	0.0	\$106,081	\$0	\$0	\$0
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### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,172,718	0.0	\$3,622,619	\$1,139,084	\$411,015	\$0
HB 16-1238 Suppl Approp Dept of Corrections	(\$653,555)	0.0	(\$653,555)	\$0	\$0	\$0
SB 15-195 Spending Savings From Earned Time In DOC	\$0	0.0	(\$154,318)	\$154,318	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$0
<b>FY 2015-16 Actual Expenditures</b>	\$3,854,800	0.0	\$2,814,746	\$996,947	\$43,107	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	\$664,363	0.0	\$0	\$296,455	\$367,908	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$9,576	0.0	\$9,576	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$3,845,224	0.0	\$2,805,170	\$996,947	\$43,107	\$0

**Corrections**

**Schedule 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
<b>FY 2015-16 Final Appropriation</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$212,063</i>	<i>0.0</i>	<i>\$212,063</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$25,065</i>	<i>0.0</i>	<i>\$25,065</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Education Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
<b>FY 2015-16 Final Appropriation</b>	<b>\$113,894</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$76,244</b>	<b>\$27,650</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$115,664	0.0	\$0	\$0	\$0	\$115,664
EA-05 Restrictions	(\$27,650)	0.0	\$0	\$0	\$0	(\$27,650)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$201,908</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$76,244</b>	<b>\$115,664</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$62,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,192</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$139,716</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$76,244</b>	<b>\$53,472</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$62,192</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$62,192</i>

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$381	0.0	\$0	\$0	\$0	\$381
<b>FY 2015-16 Final Appropriation</b>	<b>\$381</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381</b>
EA-05 Restrictions	(\$381)	0.0	\$0	\$0	\$0	(\$381)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal 04. Inmate Programs, (B) Education Subprogram**

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

**04. Inmate Programs, (C) Recreation Subprogram****Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,813,173	116.7	\$6,813,173	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,813,173</b>	<b>116.7</b>	<b>\$6,813,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,834,465	0.0	\$1,834,465	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$8,647,638</b>	<b>116.7</b>	<b>\$8,647,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$8,647,638</b>	<b>124.2</b>	<b>\$8,647,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(7.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Personal Services Allocation</b>	<b>\$8,454,196</b>	<b>124.2</b>	<b>\$8,454,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$193,442	0.0	\$193,442	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$193,442	0.0	\$193,442	\$0	\$0	\$0
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**Operating Expenses**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$71,116	0.0	\$0	\$71,116	\$0	\$0
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**Subtotal 04. Inmate Programs, (C) Recreation Subprogram**

<b>FY 2015-16 Final Appropriation</b>	<b>\$6,884,405</b>	<b>116.7</b>	<b>\$6,813,173</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$8,718,870</b>	<b>116.7</b>	<b>\$8,647,638</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$8,718,754</b>	<b>124.2</b>	<b>\$8,647,638</b>	<b>\$71,116</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$116</b>	<b>(7.5)</b>	<b>\$0</b>	<b>\$116</b>	<b>\$0</b>	<b>\$0</b>

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,240,141	85.4	\$5,240,141	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$5,240,141</b>	<b>85.4</b>	<b>\$5,240,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 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
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$6,948,656</b>	<b>85.4</b>	<b>\$6,948,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$6,948,656</b>	<b>83.6</b>	<b>\$6,948,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>1.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$6,400,387</i>	<i>83.6</i>	<i>\$6,400,387</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$548,269</i>	<i>0.0</i>	<i>\$548,269</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

<i>State Employees Reserve Fund Transfer</i>	<i>\$548,269</i>	<i>0.0</i>	<i>\$548,269</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Operating Expenses**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$110,932</i>	<i>0.0</i>	<i>\$110,932</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Services for Substance Abuse and Co-occurring Disorders**

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

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$995,127</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$995,127</i></b>	<b><i>\$0</i></b>
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**Contract Services**

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

<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$2,420,458</i></b>	<b><i>0.0</i></b>	<b><i>\$2,070,458</i></b>	<b><i>\$0</i></b>	<b><i>\$350,000</i></b>	<b><i>\$0</i></b>
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**Treatment Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$126,682</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$192,711	0.0	\$0	\$0	\$0	\$192,711
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$319,393</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$192,711</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$134,661</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,661</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$184,732</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$58,050</b>

<b><i>FY 2015-16 Actual Expenditures Personal Services Allocation</i></b>	<b><i>\$130,508</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$130,508</i></b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$4,153</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$4,153</i></b>

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

<b>Subtotal 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram</b>						
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**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,012,324	55.8	\$3,982,283	\$30,041	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,012,324</b>	<b>55.8</b>	<b>\$3,982,283</b>	<b>\$30,041</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$754,709	0.0	\$754,709	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,767,033</b>	<b>55.8</b>	<b>\$4,736,992</b>	<b>\$30,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,765,803</b>	<b>40.2</b>	<b>\$4,736,992</b>	<b>\$28,811</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,230</b>	<b>15.6</b>	<b>\$0</b>	<b>\$1,230</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,216,279</i>	<i>40.2</i>	<i>\$3,187,468</i>	<i>\$28,811</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,549,524</i>	<i>0.0</i>	<i>\$1,549,524</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$1,549,524</i>	<i>0.0</i>	<i>\$1,549,524</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$92,276</i>	<i>0.0</i>	<i>\$91,776</i>	<i>\$500</i>	<i>\$0</i>	<i>\$0</i>
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**Polygraph Testing**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$242,500</i>	<i>0.0</i>	<i>\$242,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Sex Offender Treatment Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$65,597	0.0	\$0	\$0	\$0	\$65,597
<b>FY 2015-16 Final Appropriation</b>	<b>\$65,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,597</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$204,791	0.0	\$0	\$0	\$0	\$204,791
EA-05 Restrictions	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597)

**Corrections****Schedule 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$3,665	0.0	\$0	\$0	\$0	\$3,665
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$108,207	0.0	\$0	\$0	\$0	\$108,207

<b>Subtotal 04. Inmate Programs, (E) Sex Offender Treatment Subprogram</b>						
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****Personal Services**

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
<b>FY 2015-16 Final Appropriation</b>	<b>\$618,417</b>	<b>8.0</b>	<b>\$618,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$20,979	0.0	\$20,979	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$639,396</b>	<b>8.0</b>	<b>\$639,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$639,396</b>	<b>7.0</b>	<b>\$639,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Corrections

Schedule 3A

### FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$518,946	7.0	\$518,946	(\$0)	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$120,450	0.0	\$120,450	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$120,450	0.0	\$120,450	\$0	\$0	\$0

### 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
<b>FY 2015-16 Final Appropriation</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$17,912</i>	<i>0.0</i>	<i>\$17,912</i>	<i>(\$0)</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$4</i>	<i>0.0</i>	<i>\$4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Subtotal 04. Inmate Programs, (F) Volunteers Subprogram

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

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Community Services, (A) Parole Subprogram**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$18,754,082	293.2	\$18,754,082	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$18,754,082</b>	<b>293.2</b>	<b>\$18,754,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$6,061,108	0.0	\$6,061,108	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$24,815,190</b>	<b>293.2</b>	<b>\$24,815,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$24,815,190</b>	<b>248.7</b>	<b>\$24,815,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>44.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<b>\$20,942,793</b>	<b>248.7</b>	<b>\$20,942,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$3,872,397</b>	<b>0.0</b>	<b>\$3,872,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>State Employees Reserve Fund Transfer</i>	<b>\$3,872,397</b>	<b>0.0</b>	<b>\$3,872,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Operating Expenses**

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<b>\$11,075</b>	<b>0.0</b>	<b>\$11,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$2,601,165	0.0	\$2,601,165	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$1	0.0	\$1	\$0	\$0	\$0
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**Contract Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$7,626,078</b>	<b>0.0</b>	<b>\$5,488,978</b>	<b>\$0</b>	<b>\$2,137,100</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$7,626,078</b>	<b>0.0</b>	<b>\$5,488,978</b>	<b>\$0</b>	<b>\$2,137,100</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$7,625,895</b>	<b>0.0</b>	<b>\$5,488,978</b>	<b>\$0</b>	<b>\$2,136,917</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$183</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$13,464	0.0	\$13,464	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$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
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,834,291</b>	<b>0.0</b>	<b>\$1,834,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,834,291</b>	<b>0.0</b>	<b>\$1,834,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,834,290</b>	<b>0.0</b>	<b>\$1,834,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,834,290	0.0	\$1,834,290	\$0	\$0	\$0
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**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Parole Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
SB 15-124 Reduce Parole Revocations for Technical Violations	\$710,000	0.0	\$710,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,710,000</b>	<b>0.0</b>	<b>\$1,710,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,710,000</b>	<b>0.0</b>	<b>\$1,710,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,708,910</b>	<b>0.0</b>	<b>\$1,708,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,090</b>	<b>0.0</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,708,910</i>	<i>0.0</i>	<i>\$1,708,910</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Non-residential Services**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,215,818</i>	<i>0.0</i>	<i>\$1,215,818</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Home Detention**

SB 15-234 General Appropriation Act (FY 2015-16)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$69,383</b>	<b>0.0</b>	<b>\$69,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$69,383</b>	<b>0.0</b>	<b>\$69,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$69,383	0.0	\$69,383	\$0	\$0	\$0
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<b>Subtotal 05. Community Services, (A) Parole Subprogram</b>						
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****Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,100,515	83.8	\$6,100,515	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,100,515</b>	<b>83.8</b>	<b>\$6,100,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$1,294,861	0.0	\$1,294,861	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$7,395,376</b>	<b>83.8</b>	<b>\$7,395,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$7,395,376</b>	<b>81.4</b>	<b>\$7,395,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$7,084,444	81.4	\$7,084,444	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$310,932	0.0	\$310,932	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$310,932	0.0	\$310,932	\$0	\$0	\$0
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**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$632,650	0.0	\$632,650	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$632,650</b>	<b>0.0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$632,650</b>	<b>0.0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$632,650</b>	<b>0.0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$5,744</i>	<i>0.0</i>	<i>\$5,744</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$626,906</i>	<i>0.0</i>	<i>\$626,906</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$2</i>	<i>0.0</i>	<i>\$2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Community Mental Health Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$640,062	0.0	\$640,062	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$640,062</b>	<b>0.0</b>	<b>\$640,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$640,062</b>	<b>0.0</b>	<b>\$640,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$640,062</b>	<b>0.0</b>	<b>\$640,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$640,062</i>	<i>0.0</i>	<i>\$640,062</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Psychotropic Medication**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$131,400</i>	<i>0.0</i>	<i>\$131,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Contract Services**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,901,864</i>	<i>0.0</i>	<i>\$2,901,864</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Contract Services for High Risk Offenders**

SB 15-234 General Appropriation Act (FY 2015-16)	\$221,200	0.0	\$221,200	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$221,200</b>	<b>0.0</b>	<b>\$221,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$221,200</b>	<b>0.0</b>	<b>\$221,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$221,200</b>	<b>0.0</b>	<b>\$221,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$221,200	0.0	\$221,200	\$0	\$0	\$0

**Contract Services for Fugitive Returns**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$72,880	0.0	\$42,049	\$0	\$30,831	\$0
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<b>Subtotal 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$10,712,352</b>	<b>83.8</b>	<b>\$10,679,877</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$12,007,213</b>	<b>83.8</b>	<b>\$11,974,738</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$11,995,431</b>	<b>81.4</b>	<b>\$11,964,600</b>	<b>\$0</b>	<b>\$30,831</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$11,782</b>	<b>2.4</b>	<b>\$10,138</b>	<b>\$0</b>	<b>\$1,644</b>	<b>\$0</b>

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

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$664,025	8.0	\$664,025	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$664,025</b>	<b>8.0</b>	<b>\$664,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$86,597	0.0	\$86,597	\$0	\$0	\$0

**Corrections****Schedule 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$595,011	7.0	\$595,011	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$155,611	0.0	\$155,611	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$155,611	0.0	\$155,611	\$0	\$0	\$0
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**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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$141,067	0.0	\$141,067	\$0	\$0	\$0
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<i>Information Technology Revolving Fund Transfer</i>	\$5	0.0	\$5	\$0	\$0	\$0
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**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****Schedule 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
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<i>Information Technology Revolving Fund Transfer</i>	\$293,544	0.0	\$293,544	\$0	\$0	\$0
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<b>Subtotal 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System After</b>						
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****Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,427,401	41.6	\$2,427,401	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,427,401</b>	<b>41.6</b>	<b>\$2,427,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$994,807	0.0	\$994,807	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,422,208</b>	<b>41.6</b>	<b>\$3,422,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,422,208</b>	<b>36.7</b>	<b>\$3,422,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>4.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$2,809,011	36.7	\$2,809,011	\$0	\$0	\$0
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**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$613,197	0.0	\$613,197	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$613,197	0.0	\$613,197	\$0	\$0	\$0
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**Operating Expenses**

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$8,250	0.0	\$8,250	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$137,952	0.0	\$137,952	\$0	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$2	0.0	\$2	\$0	\$0	\$0
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**Offender Emergency Assistance**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$96,768	0.0	\$96,768	\$0	\$0	\$0
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**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Contract Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$189,999</b>	<b>0.0</b>	<b>\$189,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$189,999</b>	<b>0.0</b>	<b>\$189,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Offender Re-Employment Center**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$364,000</b>	<b>0.0</b>	<b>\$364,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Community Reintegration Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
<b>FY 2015-16 Final Appropriation</b>	<b>\$48,779</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,681</b>	<b>\$39,098</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$759,244	0.0	\$0	\$0	\$0	\$759,244

## Corrections

## Schedule 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)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$768,925</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,681</b>	<b>\$759,244</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$512,137</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$512,137</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$256,788</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,681</b>	<b>\$247,107</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$350,773</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$350,773</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$161,364</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$161,364</i>

### 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

### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,441,951	16.5	\$1,441,951	\$0	\$0	\$0
HB 16-1238 Suppl Approp Dept of Corrections	\$57,732	1.0	\$57,732	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,499,683</b>	<b>17.5</b>	<b>\$1,499,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$235,430	0.0	\$235,430	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,735,113</b>	<b>17.5</b>	<b>\$1,735,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,735,113</b>	<b>17.3</b>	<b>\$1,735,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$1,540,861	17.3	\$1,540,861	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$194,252	0.0	\$194,252	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$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
<b>FY 2015-16 Final Appropriation</b>	<b>\$106,390</b>	<b>0.0</b>	<b>\$106,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$106,390</b>	<b>0.0</b>	<b>\$106,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$106,390</b>	<b>0.0</b>	<b>\$106,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$106,390	0.0	\$106,390	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$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
<b>FY 2015-16 Final Appropriation</b>	<b>\$272,437</b>	<b>0.0</b>	<b>\$272,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$272,437</b>	<b>0.0</b>	<b>\$272,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$233,141</b>	<b>0.0</b>	<b>\$233,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$39,296</b>	<b>0.0</b>	<b>\$39,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0



**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$233,141</b>	<i>0.0</i>	<b>\$233,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal 06. Parole Board**

FY 2015-16 Final Appropriation	<b>\$1,878,510</b>	<b>17.5</b>	<b>\$1,878,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Final Expenditure Authority	<b>\$2,113,940</b>	<b>17.5</b>	<b>\$2,113,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	<b>\$2,074,644</b>	<b>17.3</b>	<b>\$2,074,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Reversion (Overexpenditure)	<b>\$39,296</b>	<b>0.2</b>	<b>\$39,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**07. Correctional Industries****Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	<b>\$10,521,747</b>	<b>155.0</b>	<b>\$0</b>	<b>\$3,350,744</b>	<b>\$7,171,003</b>	<b>\$0</b>
<b>FY 2015-16 Final Appropriation</b>	<b>\$10,521,747</b>	<b>155.0</b>	<b>\$0</b>	<b>\$3,350,744</b>	<b>\$7,171,003</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	<b>\$2,381,661</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,381,661</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$12,903,408</b>	<b>155.0</b>	<b>\$0</b>	<b>\$5,732,405</b>	<b>\$7,171,003</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$11,997,372</b>	<b>135.6</b>	<b>\$0</b>	<b>\$5,732,405</b>	<b>\$6,264,967</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$906,036</b>	<b>19.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$906,036</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<b>\$11,996,890</b>	<b>135.6</b>	<b>\$0</b>	<b>\$5,732,405</b>	<b>\$6,264,485</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$483</b>	<i>0.0</i>	<b>\$0</b>	<b>\$0</b>	<b>\$483</b>	<b>\$0</b>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	<b>\$5,928,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,817,327</b>	<b>\$4,110,863</b>	<b>\$0</b>
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**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Final Appropriation</b>	<b>\$5,928,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,817,327</b>	<b>\$4,110,863</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,928,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,817,327</b>	<b>\$4,110,863</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$5,875,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,816,591</b>	<b>\$4,059,045</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$52,554</b>	<b>0.0</b>	<b>\$0</b>	<b>\$736</b>	<b>\$51,818</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$28,850</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$28,850</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$5,846,786</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,816,591</i>	<i>\$4,030,195</i>	<i>\$0</i>

**Raw Materials**

SB 15-234 General Appropriation Act (FY 2015-16)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$35,823,826</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,441,080</b>	<b>\$27,382,746</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$35,823,826</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,441,080</b>	<b>\$27,382,746</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$28,052,347</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,326,464</b>	<b>\$19,725,883</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$7,771,479</b>	<b>0.0</b>	<b>\$0</b>	<b>\$114,616</b>	<b>\$7,656,863</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$28,052,347</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,326,464</i>	<i>\$19,725,883</i>	<i>\$0</i>
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**Inmate Pay**

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

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$2,161,033</b>	<i>0.0</i>	<b>\$0</b>	<b>\$823,367</b>	<b>\$1,337,666</b>	<b>\$0</b>

**Capital Outlay**

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$524,676</b>	<i>0.0</i>	<b>\$0</b>	<b>\$23,884</b>	<b>\$500,792</b>	<b>\$0</b>
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**Correctional Industries Grants**

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<b>\$1,298,905</b>	<i>0.0</i>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,298,905</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$1,210,946</b>	<i>0.0</i>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,210,946</b>

**Corrections**

**Schedule 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
<b>FY 2015-16 Final Appropriation</b>	<b>\$677,605</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,983</b>	<b>\$285,373</b>	<b>\$251,249</b>
EA-05 Restrictions	(\$251,249)	0.0	\$0	\$0	\$0	(\$251,249)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$426,356</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,983</b>	<b>\$285,373</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$426,356</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,983</b>	<b>\$285,373</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$426,356</i>	<i>0.0</i>	<i>\$0</i>	<i>\$140,983</i>	<i>\$285,373</i>	<i>\$0</i>
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**Subtotal 07. Correctional Industries**

<b>FY 2015-16 Final Appropriation</b>	<b>\$57,069,610</b>	<b>155.0</b>	<b>\$0</b>	<b>\$14,933,571</b>	<b>\$41,381,740</b>	<b>\$754,299</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$61,661,665</b>	<b>155.0</b>	<b>\$0</b>	<b>\$17,315,232</b>	<b>\$41,381,740</b>	<b>\$2,964,693</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$51,547,271</b>	<b>135.6</b>	<b>\$0</b>	<b>\$16,863,694</b>	<b>\$32,173,727</b>	<b>\$2,509,851</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$10,114,394</b>	<b>19.4</b>	<b>\$0</b>	<b>\$451,538</b>	<b>\$9,208,013</b>	<b>\$454,842</b>

**08. Canteen Operation**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,970,856	28.0	\$0	\$1,970,856	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,970,856</b>	<b>28.0</b>	<b>\$0</b>	<b>\$1,970,856</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$330,936	0.0	\$0	\$330,936	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,301,792</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,301,792</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,102,868</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,102,868</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$198,924</b>	<b>1.6</b>	<b>\$0</b>	<b>\$198,924</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$2,101,065	26.4	\$0	\$2,101,065	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$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
<b>FY 2015-16 Final Appropriation</b>	<b>\$12,851,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,851,987</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$15,894,075</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,894,075</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$14,776,210</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,776,210</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,117,865</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,117,865</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$576	0.0	\$0	\$576	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$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
<b>FY 2015-16 Final Appropriation</b>	<b>\$49,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$49,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$49,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$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
<b>FY 2015-16 Final Appropriation</b>	<b>\$85,741</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,741</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$85,741</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,741</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$85,741</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,741</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$85,741	0.0	\$0	\$85,741	\$0	\$0
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<b>Subtotal 08. Canteen Operation</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$14,958,210</b>	<b>28.0</b>	<b>\$0</b>	<b>\$14,958,210</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$18,331,234</b>	<b>28.0</b>	<b>\$0</b>	<b>\$18,331,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$17,014,445</b>	<b>26.4</b>	<b>\$0</b>	<b>\$17,014,445</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,316,789</b>	<b>1.6</b>	<b>\$0</b>	<b>\$1,316,789</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal Corrections</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$851,084,974</b>	<b>6,239.8</b>	<b>\$763,812,924</b>	<b>\$39,346,724</b>	<b>\$46,665,389</b>	<b>\$1,259,937</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$855,194,106</b>	<b>6,239.8</b>	<b>\$763,812,924</b>	<b>\$40,030,151</b>	<b>\$46,556,185</b>	<b>\$4,794,846</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$835,262,824</b>	<b>6,148.8</b>	<b>\$757,344,562</b>	<b>\$37,553,613</b>	<b>\$36,673,294</b>	<b>\$3,691,355</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$19,931,282</b>	<b>91.0</b>	<b>\$6,468,362</b>	<b>\$2,476,538</b>	<b>\$9,882,891</b>	<b>\$1,103,491</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$483,220,524	6,148.8	\$465,814,392	\$8,328,333	\$7,194,458	\$1,883,340
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$352,042,300	0.0	\$291,530,170	\$29,225,280	\$29,478,836	\$1,808,014

**Corrections****Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>State Employees Reserve Fund Transfer</i>	\$13,711,486	0.0	\$13,711,486	\$0	\$0	\$0
<i>Information Technology Revolving Fund Transfer</i>	\$293,557	0.0	\$293,557	\$0	\$0	\$0

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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Management, (A) Executive Director's Office Subprogram****Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,991,783	26.8	\$1,747,978	\$0	\$243,805	\$0
SB 17-159 Supplemental Appropriation Corrections	\$1,474,745	0.0	\$1,474,745	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,466,528</b>	<b>26.8</b>	<b>\$3,222,723</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$509,018	0.0	\$509,018	\$0	\$0	\$0
EA-02 Other Transfers	\$2,938	0.0	\$0	\$0	\$0	\$2,938
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$186,858	0.0	\$0	\$0	\$0	\$186,858
EA-05 Restrictions	(\$109,204)	0.0	\$0	\$0	(\$109,204)	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,056,138</b>	<b>26.8</b>	<b>\$3,731,741</b>	<b>\$0</b>	<b>\$134,601</b>	<b>\$189,796</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,955,987</b>	<b>28.5</b>	<b>\$3,731,741</b>	<b>\$0</b>	<b>\$134,601</b>	<b>\$89,645</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$100,151</b>	<b>(1.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,151</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<b>\$3,918,545</b>	<b>28.5</b>	<b>\$3,694,299</b>	<b>\$0</b>	<b>\$134,601</b>	<b>\$89,645</b>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$37,442</b>	<b>0.0</b>	<b>\$37,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

State Employees Reserve Fund Transfer	\$37,442	0.0	\$37,442	\$0	\$0	\$0
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**Restorative Justice Program and Victim-Offender Dialogues**

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

**Schedule 3B**

**Corrections**

**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	\$0
FY 2016-17 Actual Expenditures	\$74,998	0.0	\$74,998	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2	1.2	\$2	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$20,423	0.0	\$20,423	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$54,575	0.0	\$54,575	\$0	\$0	\$0

**Health, Life, and Dental**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,481,587	0.0	\$48,999,350	\$1,482,237	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$50,481,587</b>	<b>0.0</b>	<b>\$48,999,350</b>	<b>\$1,482,237</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$50,481,587)	0.0	(\$48,999,350)	(\$1,482,237)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$617,301	0.0	\$598,986	\$18,315	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$617,301</b>	<b>0.0</b>	<b>\$598,986</b>	<b>\$18,315</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$617,301)	0.0	(\$598,986)	(\$18,315)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Amortization Equalization Disbursement</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,955,728	0.0	\$15,491,590	\$464,138	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$15,955,728</b>	<b>0.0</b>	<b>\$15,491,590</b>	<b>\$464,138</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$15,955,728)	0.0	(\$15,491,590)	(\$464,138)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,789,522	0.0	\$15,330,219	\$459,303	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$15,789,522</b>	<b>0.0</b>	<b>\$15,330,219</b>	<b>\$459,303</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$15,789,522)	0.0	(\$15,330,219)	(\$459,303)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$583,577	0.0	\$580,443	\$3,134	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$583,577</b>	<b>0.0</b>	<b>\$580,443</b>	<b>\$3,134</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$583,577)	0.0	(\$580,443)	(\$3,134)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Shift Differential**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,940,718	0.0	\$7,906,423	\$34,295	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,940,718</b>	<b>0.0</b>	<b>\$7,906,423</b>	<b>\$34,295</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$7,940,718)	0.0	(\$7,906,423)	(\$34,295)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,886,908	0.0	\$7,637,682	\$249,226	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,886,908</b>	<b>0.0</b>	<b>\$7,637,682</b>	<b>\$249,226</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,886,908</b>	<b>0.0</b>	<b>\$7,637,682</b>	<b>\$249,226</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,886,908</b>	<b>0.0</b>	<b>\$7,637,682</b>	<b>\$249,226</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Personal Services Allocation	\$7,886,908	0.0	\$7,637,682	\$249,226	\$0	\$0
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
<b>FY 2016-17 Final Appropriation</b>	<b>\$357,759</b>	<b>0.0</b>	<b>\$267,759</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>
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	\$165,830
EA-05 Restrictions	(\$85,000)	0.0	\$0	\$0	\$0	-85,000
<b>FY 2016-17 Expenditure Authority</b>	<b>\$435,651</b>	<b>0.0</b>	<b>\$267,759</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$162,892</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$344,445</b>	<b>0.0</b>	<b>\$267,759</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$71,686</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$91,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,206</b>
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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,898,269</b>	<b>0.0</b>	<b>\$1,834,490</b>	<b>\$63,779</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,898,269</b>	<b>0.0</b>	<b>\$1,834,490</b>	<b>\$63,779</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,824,116</b>	<b>0.0</b>	<b>\$1,820,503</b>	<b>\$3,613</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$74,153</b>	<b>0.0</b>	<b>\$13,987</b>	<b>\$60,166</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$22,013</i>	<i>0.0</i>	<i>\$22,013</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,802,103</i>	<i>0.0</i>	<i>\$1,798,490</i>	<i>\$3,613</i>	<i>\$0</i>	<i>\$0</i>

**Payment To Risk Management and Property Funds**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,241,910	0.0	\$4,074,779	\$167,131	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,241,910</b>	<b>0.0</b>	<b>\$4,074,779</b>	<b>\$167,131</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,241,910</b>	<b>0.0</b>	<b>\$4,074,779</b>	<b>\$167,131</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,241,910</b>	<b>0.0</b>	<b>\$4,074,779</b>	<b>\$167,131</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$4,241,910	0.0	\$4,074,779	\$167,131	\$0	\$0

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Leased Space**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,496,531	0.0	\$4,240,494	\$256,037	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,496,531</b>	<b>0.0</b>	<b>\$4,240,494</b>	<b>\$256,037</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,496,531</b>	<b>0.0</b>	<b>\$4,240,494</b>	<b>\$256,037</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,491,661</b>	<b>0.0</b>	<b>\$4,240,493</b>	<b>\$251,168</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,870</b>	<b>0.0</b>	<b>\$1</b>	<b>\$4,869</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$4,491,661</b>	<b>0.0</b>	<b>\$4,240,493</b>	<b>\$251,168</b>	<b>\$0</b>	<b>\$0</b>

**Capitol Complex Leased Space**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$58,367	0.0	\$41,695	\$16,672	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$58,367</b>	<b>0.0</b>	<b>\$41,695</b>	<b>\$16,672</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$58,367</b>	<b>0.0</b>	<b>\$41,695</b>	<b>\$16,672</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$58,367</b>	<b>0.0</b>	<b>\$41,695</b>	<b>\$16,672</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$58,367</b>	<b>0.0</b>	<b>\$41,695</b>	<b>\$16,672</b>	<b>\$0</b>	<b>\$0</b>

**Planning and Analysis Contracts**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$82,410	0.0	\$82,410	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 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	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$681,102</b>	<b>0.0</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$681,102</b>	<b>0.0</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$469,979</b>	<b>0.0</b>	<b>\$469,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$211,123</b>	<b>0.0</b>	<b>\$211,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$465,190</i>	<i>0.0</i>	<i>\$465,190</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,789</i>	<i>0.0</i>	<i>\$4,789</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Payments to Coroners for Investigations**

HB 16-1406 County Coroners Reimbursement by DOC	\$32,175	0.0	\$32,175	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$32,175</b>	<b>0.0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$32,175</b>	<b>0.0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$32,175</b>	<b>0.0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$32,175	0.0	\$32,175	\$0	\$0	\$0
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**Schedule 3B**

**Corrections**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal 01. Management, (A) Executive Director's Office Subprogram</b>						
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**

**Personal Services**

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,097,456</b>	<b>15.7</b>	<b>\$1,097,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$97,107	0.0	\$97,107	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,194,563</b>	<b>15.7</b>	<b>\$1,194,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,194,563</b>	<b>12.7</b>	<b>\$1,194,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,155,787</i>	<i>12.7</i>	<i>\$1,155,787</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$38,776</i>	<i>0.0</i>	<i>\$38,776</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$38,776	0.0	\$38,776	\$0	\$0	\$0



**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$213,443</b>	<b>0.0</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$213,443</b>	<b>0.0</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$183,976</b>	<b>0.0</b>	<b>\$183,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$29,467</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$183,976	0.0	\$183,976	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$7	0.0	\$7	\$0	\$0	\$0

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

<b>FY 2016-17 Final Appropriation</b>	<b>\$1,310,899</b>	<b>15.7</b>	<b>\$1,281,432</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,408,006</b>	<b>15.7</b>	<b>\$1,378,539</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,378,539</b>	<b>12.7</b>	<b>\$1,378,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$29,467</b>	<b>3.0</b>	<b>\$0</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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
<b>FY 2016-17 Final Appropriation</b>	<b>\$12,784,826</b>	<b>0.0</b>	<b>\$12,784,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$1,309,406	0.0	\$1,309,406	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$14,094,232</b>	<b>0.0</b>	<b>\$14,094,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Corrections</b>							<b>Schedule 3B</b>
<b>FY 2016-17 Actual Expenditures</b>							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>FY 2016-17 Actual Expenditures</b>	<b>\$14,094,232</b>	<b>0.0</b>	<b>\$14,094,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$14,094,232	0.0	\$14,094,232	\$0	\$0	\$0	\$0
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### Payments to In-State Private Prisons

HB 16-1405 General Appropriation Act (FY 2016-17)	\$58,785,988	0.0	\$56,427,281	\$2,358,707	\$0	\$0	\$0
SB 16-102 Repeal Certain Mandatory Minimum Prison Sentences	(\$605,372)	0.0	(\$605,372)	\$0	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	\$1,635,784	0.0	\$102,597	\$1,533,187	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$59,816,400</b>	<b>0.0</b>	<b>\$55,924,506</b>	<b>\$3,891,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-005 1331 Emergency Expenditure Authority	\$1,408,572	0.0	\$0	\$1,408,572	\$0	\$0	\$0
EA-02 Other Transfers	(\$560,150)	0.0	(\$560,150)	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$60,664,822</b>	<b>0.0</b>	<b>\$55,364,356</b>	<b>\$5,300,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$59,925,149</b>	<b>0.0</b>	<b>\$55,364,356</b>	<b>\$4,560,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$739,673</b>	<b>0.0</b>	<b>\$0</b>	<b>\$739,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$59,925,149	0.0	\$55,364,356	\$4,560,793	\$0	\$0	\$0
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### Payments to Pre-Release Parole Revocation Facilities

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,612,149	0.0	\$10,612,149	\$0	\$0	\$0	\$0
SB 16-102 Repeal Certain Mandatory Minimum Prison Sentences	(\$116,124)	0.0	(\$116,124)	\$0	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	\$817,892	0.0	\$817,892	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$11,313,917</b>	<b>0.0</b>	<b>\$11,313,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**Corrections**

**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
<b>FY 2016-17 Expenditure Authority</b>	<b>\$12,471,659</b>	<b>0.0</b>	<b>\$12,471,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$12,471,658</b>	<b>0.0</b>	<b>\$12,471,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$12,471,658	0.0	\$12,471,658	\$0	\$0	\$0
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**Payments to Community Return to Custody Facilities**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,945,153	0.0	\$3,945,153	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,945,153</b>	<b>0.0</b>	<b>\$3,945,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$1,906,997)	0.0	(\$1,906,997)	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,038,156</b>	<b>0.0</b>	<b>\$2,038,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,038,156</b>	<b>0.0</b>	<b>\$2,038,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,038,156	0.0	\$2,038,156	\$0	\$0	\$0
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**External Capacity Sustainability**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Inmate Education and Benefit Programs at In-State Private Prisons**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$534,079	0.0	\$534,079	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$534,079</b>	<b>0.0</b>	<b>\$534,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$534,079</b>	<b>0.0</b>	<b>\$534,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$534,079</b>	<b>0.0</b>	<b>\$534,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$534,079	0.0	\$534,079	\$0	\$0	\$0
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**Benefit Programs at Prerelease Parole Revocation Facilities**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$119,476	0.0	\$119,476	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$119,476</b>	<b>0.0</b>	<b>\$119,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$119,476</b>	<b>0.0</b>	<b>\$119,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$119,476</b>	<b>0.0</b>	<b>\$119,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$119,476	0.0	\$119,476	\$0	\$0	\$0
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**Subtotal 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners**

<b>FY 2016-17 Final Appropriation</b>	<b>\$88,513,851</b>	<b>0.0</b>	<b>\$84,621,957</b>	<b>\$3,891,894</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$89,922,424</b>	<b>0.0</b>	<b>\$84,621,958</b>	<b>\$5,300,466</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$89,182,750</b>	<b>0.0</b>	<b>\$84,621,957</b>	<b>\$4,560,793</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$739,674</b>	<b>0.0</b>	<b>\$1</b>	<b>\$739,673</b>	<b>\$0</b>	<b>\$0</b>

## Corrections

## Schedule 3B

### FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 01. Management, (C) Inspector General Subprogram

#### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,172,447</b>	<b>48.2</b>	<b>\$4,066,214</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$798,164	0.0	\$798,164	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,970,611</b>	<b>48.2</b>	<b>\$4,864,378</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,864,378</b>	<b>48.3</b>	<b>\$4,864,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$106,233</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$4,802,362</i>	<i>48.3</i>	<i>\$4,802,362</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$62,016</i>	<i>0.0</i>	<i>\$62,016</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer	\$62,016	0.0	\$62,016	\$0	\$0	\$0
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#### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$453,448</b>	<b>0.0</b>	<b>\$370,261</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$453,448</b>	<b>0.0</b>	<b>\$370,261</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$370,261</b>	<b>0.0</b>	<b>\$370,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$83,187</b>	<b>0.0</b>	<b>\$0</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 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

**Inspector General Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
<b>FY 2016-17 Final Appropriation</b>	<b>\$235,649</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,737</b>	<b>\$207,912</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$173,786	0.0	\$0	\$0	\$0	\$173,786
EA-05 Restrictions	(\$207,912)	0.0	\$0	\$0	\$0	-207,912
<b>FY 2016-17 Expenditure Authority</b>	<b>\$201,523</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,737</b>	<b>\$173,786</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$64,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,636</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$136,887</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,737</b>	<b>\$109,150</b>
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$64,636	0.0	\$0	\$0	\$0	\$64,636

**Subtotal 01. Management, (C) Inspector General Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$4,861,544</b>	<b>49.2</b>	<b>\$4,436,475</b>	<b>\$189,420</b>	<b>\$27,737</b>	<b>\$207,912</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,625,582</b>	<b>49.2</b>	<b>\$5,234,639</b>	<b>\$189,420</b>	<b>\$27,737</b>	<b>\$173,786</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,299,275</b>	<b>48.3</b>	<b>\$5,234,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,636</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$326,307</b>	<b>0.9</b>	<b>\$0</b>	<b>\$189,420</b>	<b>\$27,737</b>	<b>\$109,150</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Institutions, (A) Utilities Subprogram****Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$318,254	2.6	\$318,254	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$6,774)	0.0	(\$6,774)	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$311,480</b>	<b>2.6</b>	<b>\$311,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$141,274	0.0	\$141,274	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$452,754</b>	<b>2.6</b>	<b>\$452,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$422,777</b>	<b>3.0</b>	<b>\$422,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$29,977</b>	<b>(0.4)</b>	<b>\$29,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$422,777</b>	<b>3.0</b>	<b>\$422,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Utilities**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$21,936,444	0.0	\$20,770,911	\$1,165,533	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	\$0	0.0	-79512	\$79,512	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$21,936,444</b>	<b>0.0</b>	<b>\$20,691,399</b>	<b>\$1,245,045</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$21,936,444</b>	<b>0.0</b>	<b>\$20,691,399</b>	<b>\$1,245,045</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$21,936,410</b>	<b>0.0</b>	<b>\$20,691,399</b>	<b>\$1,245,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$34</b>	<b>0.0</b>	<b>\$1</b>	<b>\$33</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$21,936,410</b>	<b>0.0</b>	<b>\$20,691,399</b>	<b>\$1,245,012</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**Corrections**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal 02. Institutions, (A) Utilities Subprogram</b>						
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**

**Personal Services**

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$19,795,406</b>	<b>276.8</b>	<b>\$19,795,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$4,327,783	0.0	\$4,327,783	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$24,123,189</b>	<b>276.8</b>	<b>\$24,123,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$24,123,189</b>	<b>283.3</b>	<b>\$24,123,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(6.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$24,079,585</i>	<i>283.3</i>	<i>\$24,079,585</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$43,604</i>	<i>0.0</i>	<i>\$43,604</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$43,604	0.0	\$43,604	\$0	\$0	\$0



**Corrections**

**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)	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,714,113</b>	<b>0.0</b>	<b>\$5,714,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,714,113</b>	<b>0.0</b>	<b>\$5,714,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,714,113</b>	<b>0.0</b>	<b>\$5,714,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$5,714,113	0.0	\$5,714,113	\$0	\$0	\$0
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State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0
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**Maintenance Pueblo Campus**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,545,553	0.0	\$1,545,553	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,545,553</b>	<b>0.0</b>	<b>\$1,545,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,545,553</b>	<b>0.0</b>	<b>\$1,545,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,545,552</b>	<b>0.0</b>	<b>\$1,545,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,545,552	0.0	\$1,545,552	\$0	\$0	\$0
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**Subtotal 02. Institutions, (B) Maintenance Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$27,055,072</b>	<b>276.8</b>	<b>\$27,055,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$31,382,855</b>	<b>276.8</b>	<b>\$31,382,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$31,382,854</b>	<b>283.3</b>	<b>\$31,382,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>(6.5)</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections**

**Schedule 3B**

**FY 2016-17 Actual Expenditures**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**02. Institutions, (C) Housing and Security Subprogram**

**Personal Services**

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 Offenders	\$2,581,944	0.0	\$2,581,944	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0.0	\$22,068	\$0	\$0	\$0
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$22,068	0.0	\$22,068	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$275,849	0.0	\$275,849	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$42,968	0.0	\$42,968	\$0	\$0	\$0
SB 14-092 Insurance Fraud Crime	\$19,640	0.0	\$19,640	\$0	\$0	\$0
SB 14-161 Update Uniform Election Code Of 1992	\$19,640	0.0	\$19,640	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$42,968	0.0	\$42,968	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$219,576	0.0	\$219,576	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$3,049,291)	0.0	(\$3,049,291)	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$167,483,374</b>	<b>2,974.4</b>	<b>\$167,480,427</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$45,495,286	0.0	\$45,495,286	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$212,978,660</b>	<b>2,974.4</b>	<b>\$212,975,713</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$212,975,713</b>	<b>2,990.3</b>	<b>\$212,975,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,947</b>	<b>(15.9)</b>	<b>\$0</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$212,888,296	2,990.3	\$212,888,296	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,808,941</b>	<b>0.0</b>	<b>\$1,808,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,808,941</b>	<b>0.0</b>	<b>\$1,808,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,808,941</b>	<b>0.0</b>	<b>\$1,808,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,808,941	0.0	\$1,808,941	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0

**Subtotal 02. Institutions, (C) Housing and Security Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$169,292,315</b>	<b>2,974.4</b>	<b>\$169,289,368</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$214,787,601</b>	<b>2,974.4</b>	<b>\$214,784,654</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$214,784,654</b>	<b>2,990.3</b>	<b>\$214,784,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,947</b>	<b>(15.9)</b>	<b>\$0</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>

**Corrections**

**Schedule 3B**

**FY 2016-17 Actual Expenditures**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**02. Institutions, (D) Food Service Subprogram**

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$17,903,546</b>	<b>317.8</b>	<b>\$17,903,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$4,075,064	0.0	\$4,075,064	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$21,978,610</b>	<b>317.8</b>	<b>\$21,978,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$21,978,610</b>	<b>306.9</b>	<b>\$21,978,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>10.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$21,900,812</i>	<i>306.9</i>	<i>\$21,900,812</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$77,798</i>	<i>0.0</i>	<i>\$77,798</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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
<b>FY 2016-17 Final Appropriation</b>	<b>\$17,010,023</b>	<b>0.0</b>	<b>\$16,930,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
EA-05 Restrictions	(\$80,000)	0.0	\$0	\$0	\$0	(\$80,000)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$16,930,023</b>	<b>0.0</b>	<b>\$16,930,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$16,930,023</b>	<b>0.0</b>	<b>\$16,930,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$16,930,023	0.0	\$16,930,023	\$0	\$0	\$0

State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
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**Food Service Pueblo Campus**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,792,916	0.0	\$1,792,916	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,792,916</b>	<b>0.0</b>	<b>\$1,792,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,792,916</b>	<b>0.0</b>	<b>\$1,792,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,792,915</b>	<b>0.0</b>	<b>\$1,792,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,792,915	0.0	\$1,792,915	\$0	\$0	\$0
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**Subtotal 02. Institutions, (D) Food Service Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$36,706,485</b>	<b>317.8</b>	<b>\$36,626,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$40,701,549</b>	<b>317.8</b>	<b>\$40,701,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$40,701,548</b>	<b>306.9</b>	<b>\$40,701,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>10.9</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions, (E) Medical Services Subprogram****Personal Services**

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

**Schedule 3B**

**Corrections**

**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

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$38,116,427	350.3	\$38,042,227	\$74,200	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$443,648	0.0	\$443,648	\$0	\$0	\$0

State Employees Reserve Fund Transfer	\$443,648	0.0	\$443,648	\$0	\$0	\$0
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,579,052</b>	<b>0.0</b>	<b>\$2,579,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,579,052	0.0	2579052	\$0	\$0	\$0
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State Employees Reserve Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0
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**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$15,162,215</b>	<b>0.0</b>	<b>\$15,162,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Expenditure Authority	\$15,162,215	0.0	\$15,162,215	\$0	\$0	\$0

**Schedule 3B**

**Corrections**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Actual Expenditures</b>	<b>\$15,156,481</b>	<b>0.0</b>	<b>\$15,156,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$5,734</b>	<b>0.0</b>	<b>\$5,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$15,156,481	0.0	\$15,156,481	\$0	\$0	\$0
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**Purchase of Medical Services from Other Medical Facilities**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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
<b>FY 2016-17 Final Appropriation</b>	<b>\$24,226,907</b>	<b>0.0</b>	<b>\$24,226,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$24,226,907</b>	<b>0.0</b>	<b>\$24,226,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$23,737,167</b>	<b>0.0</b>	<b>\$23,737,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$489,740</b>	<b>0.0</b>	<b>\$489,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$23,737,167	0.0	\$23,737,167	\$0	\$0	\$0
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**Service Contracts**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,490,075</b>	<b>0.0</b>	<b>\$2,490,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,490,075</b>	<b>0.0</b>	<b>\$2,490,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,490,075</b>	<b>0.0</b>	<b>\$2,490,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,490,075	0.0	\$2,490,075	\$0	\$0	\$0
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,835	0.0	\$0	\$1,835	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,835	0.0	\$0	\$1,835	\$0	\$0
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**Subtotal 02. Institutions, (E) Medical Services Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$76,970,876</b>	<b>387.5</b>	<b>\$76,730,658</b>	<b>\$240,218</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$83,184,342</b>	<b>387.5</b>	<b>\$82,944,124</b>	<b>\$240,218</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$82,524,684</b>	<b>350.3</b>	<b>\$82,448,650</b>	<b>\$76,035</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$659,658</b>	<b>37.2</b>	<b>\$495,474</b>	<b>\$164,184</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions, (F) Laundry Subprogram****Personal Services**

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,358,607</b>	<b>37.4</b>	<b>\$2,358,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$482,006	0.0	\$482,006	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,840,613</b>	<b>37.4</b>	<b>\$2,840,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,840,613</b>	<b>35.2</b>	<b>\$2,840,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$2,705,494	35.2	\$2,705,494	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$135,119	0.0	\$135,119	\$0	\$0	\$0
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
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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 Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$4,556,152</b>	<b>37.4</b>	<b>\$4,556,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,038,158</b>	<b>37.4</b>	<b>\$5,038,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,038,158</b>	<b>35.2</b>	<b>\$5,038,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Corrections

## Schedule 3B

### FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 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	\$0
SB 16-180 DOC Program for Juvenile Offenders	\$44,071	0.8	\$44,071	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	\$187,594	0.0	\$187,594	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$10,983,828</b>	<b>156.7</b>	<b>\$10,983,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2,609,509	0.0	\$2,609,509	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$13,593,337</b>	<b>156.7</b>	<b>\$13,593,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$13,593,337</b>	<b>162.7</b>	<b>\$13,593,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(6.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$13,524,689</i>	<i>162.7</i>	<i>\$13,524,689</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$68,648</i>	<i>0.0</i>	<i>\$68,648</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$68,648	0.0	\$68,648	\$0	\$0	\$0

#### Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,181,501	0.0	\$5,181,501	\$0	\$0	\$0
SB 16-180 DOC Program for Juvenile Offenders	\$5,450	0.0	\$5,450	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,186,951</b>	<b>0.0</b>	<b>\$5,186,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,186,951</b>	<b>0.0</b>	<b>\$5,186,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,186,951</b>	<b>0.0</b>	<b>\$5,186,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$5,186,951	0.0	\$5,186,951	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$0	0.0	\$0	\$0	\$0	\$0

**Dress-Out**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$735,433	0.0	\$735,433	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$735,433</b>	<b>0.0</b>	<b>\$735,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$735,433</b>	<b>0.0</b>	<b>\$735,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$735,432</b>	<b>0.0</b>	<b>\$735,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$735,432</b>	<b>0.0</b>	<b>\$735,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Start-up Costs**

SB 16-180 DOC Program for Juvenile Offenders	\$45,328	0.0	\$45,328	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$45,328</b>	<b>0.0</b>	<b>\$45,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$45,328</b>	<b>0.0</b>	<b>\$45,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$45,328</b>	<b>0.0</b>	<b>\$45,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$45,328</b>	<b>0.0</b>	<b>\$45,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**Corrections**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal 02. Institutions, (G) Superintendents Subprogram</b>						
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**

**Personal Services**

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

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$604,705	0.0	\$604,705	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$604,705</b>	<b>0.0</b>	<b>\$604,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$604,705</b>	<b>0.0</b>	<b>\$604,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$604,705</b>	<b>0.0</b>	<b>\$604,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
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Information Technology Revolving Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0
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**Contract Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
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Information Technology Revolving Fund Transfer	\$5,470	0.0	\$5,470	\$0	\$0	\$0
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Maintenance and Food Service</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$681,031	0.0	\$681,031	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$681,031</b>	<b>0.0</b>	<b>\$681,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$681,031</b>	<b>0.0</b>	<b>\$681,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$681,031</b>	<b>0.0</b>	<b>\$681,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$681,031	0.0	\$681,031	\$0	\$0	\$0
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Information Technology Revolving Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0
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<b>Subtotal 02. Institutions, (H) Youthful Offender System Subprogram</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$11,491,318</b>	<b>160.7</b>	<b>\$11,491,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$13,828,800</b>	<b>160.7</b>	<b>\$13,828,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$13,828,800</b>	<b>167.2</b>	<b>\$13,828,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(6.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions, (I) Case Management Subprogram****Personal Services**

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	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$17,056,598</b>	<b>247.3</b>	<b>\$17,056,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$3,204,618	0.0	\$3,204,618	\$0	\$0	\$0

**Schedule 3B**

**Corrections**

**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

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$20,233,199	245.8	\$20,233,199	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$28,017	0.0	\$28,017	\$0	\$0	\$0

State Employees Reserve Fund Transfer	\$28,017	0.0	\$28,017	\$0	\$0	\$0
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$172,581	0.0	\$172,581	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$172,581</b>	<b>0.0</b>	<b>\$172,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
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State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
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**Offender ID Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$341,135	0.0	\$341,135	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$341,135</b>	<b>0.0</b>	<b>\$341,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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

**Schedule 3B**

**Corrections**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$62,921	0.0	\$62,921	\$0	\$0	\$0

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	\$278,214	0.0	\$278,214	\$0	\$0	\$0
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<b>Subtotal 02. Institutions, (I) Case Management Subprogram</b>						
<b>FY 2016-17 Final Appropriation</b>	\$17,570,314	247.3	\$17,570,314	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	\$20,774,932	247.3	\$20,774,932	\$0	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$20,712,011	245.8	\$20,712,011	\$0	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$62,921	1.5	\$62,921	\$0	\$0	\$0

**02. Institutions, (J) Mental Health Subprogram**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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
<b>FY 2016-17 Final Appropriation</b>	<b>\$12,202,406</b>	<b>152.1</b>	<b>\$12,202,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$321,562	0.0	\$321,562	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$12,523,968</b>	<b>152.1</b>	<b>\$12,523,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$12,523,968</b>	<b>122.2</b>	<b>\$12,523,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>29.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$12,094,717</b>	<b>122.2</b>	<b>\$12,094,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$429,251</b>	<b>0.0</b>	<b>\$429,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

State Employees Reserve Fund Transfer	\$429,251	0.0	\$429,251	\$0	\$0	\$0
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$280,266	0.0	\$280,266	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$280,266</b>	<b>0.0</b>	<b>\$280,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$280,266</b>	<b>0.0</b>	<b>\$280,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$280,266</b>	<b>0.0</b>	<b>\$280,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$280,266	0.0	\$280,266	\$0	\$0	\$0
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**Medical Contract Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,034,958	0.0	\$4,034,958	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,034,958</b>	<b>0.0</b>	<b>\$4,034,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,034,958</b>	<b>0.0</b>	<b>\$4,034,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,034,957</b>	<b>0.0</b>	<b>\$4,034,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$4,034,957	0.0	\$4,034,957	\$0	\$0	\$0
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**Mental Health Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$64,799	0.0	\$0	\$0	\$64,799	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$64,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,799</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$64,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,799</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$64,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,799</b>	<b>\$0</b>

**Corrections**

**Schedule 3B**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal 02. Institutions, (J) Mental Health Subprogram</b>						
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**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,247,885	0.0	\$2,247,885	\$0	\$0	\$0
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<b>Subtotal 02. Institutions, (K) Inmate Pay</b>						
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****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Institutions, (L) Legal Access Subprogram****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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,390,325</b>	<b>21.5</b>	<b>\$1,390,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$455,773	0.0	\$455,773	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,846,098</b>	<b>21.5</b>	<b>\$1,846,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,846,098</b>	<b>23.3</b>	<b>\$1,846,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(1.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,825,504</b>	<b>23.3</b>	<b>\$1,825,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$20,594</b>	<b>0.0</b>	<b>\$20,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

State Employees Reserve Fund Transfer	\$20,594	0.0	\$20,594	\$0	\$0	\$0
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$299,602	0.0	\$299,602	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Corrections****Schedule 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)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Personal Services Allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
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**Subtotal 02. Institutions, (L) Legal Access Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$1,760,832</b>	<b>21.5</b>	<b>\$1,760,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,216,605</b>	<b>21.5</b>	<b>\$2,216,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,216,605</b>	<b>23.3</b>	<b>\$2,216,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(1.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$20,258,268</b>	<b>0.0</b>	<b>\$20,258,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$20,258,268</b>	<b>0.0</b>	<b>\$20,258,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$20,258,268</b>	<b>0.0</b>	<b>\$20,258,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Corrections

## Schedule 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	\$20,258,268	0.0	\$20,258,268	\$0	\$0	\$0

### Subtotal 02. Institutions, (M) Capital Lease Purchase Payments

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
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

### 03. Support Services, (A) Business Operations Subprogram

#### Personal Services

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$6,233,031</b>	<b>99.8</b>	<b>\$5,355,707</b>	<b>\$40,297</b>	<b>\$837,027</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$1,600,892	0.0	\$1,600,892	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,833,923</b>	<b>99.8</b>	<b>\$6,956,599</b>	<b>\$40,297</b>	<b>\$837,027</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,833,923</b>	<b>102.2</b>	<b>\$6,956,599</b>	<b>\$40,297</b>	<b>\$837,027</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(2.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$7,705,960</i>	<i>102.2</i>	<i>\$6,828,636</i>	<i>\$40,297</i>	<i>\$837,027</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$127,963</i>	<i>0.0</i>	<i>\$127,963</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer	\$127,963	0.0	\$127,963	\$0	\$0	\$0
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$234,201	0.0	\$234,201	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
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State Employees Reserve Fund Transfer	\$2	0.0	\$2	\$0	\$0	\$0
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**Subtotal 03. Support Services, (A) Business Operations Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$6,467,232</b>	<b>99.8</b>	<b>\$5,589,908</b>	<b>\$40,297</b>	<b>\$837,027</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$8,068,124</b>	<b>99.8</b>	<b>\$7,190,800</b>	<b>\$40,297</b>	<b>\$837,027</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$8,068,124</b>	<b>102.2</b>	<b>\$7,190,800</b>	<b>\$40,297</b>	<b>\$837,027</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(2.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**03. Support Services, (B) Personnel Subprogram****Personal Services**

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,377,131</b>	<b>18.7</b>	<b>\$1,377,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$161,033	0.0	\$161,033	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,538,164</b>	<b>18.7</b>	<b>\$1,538,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**Corrections**

**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

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,432,343</i>	<i>16.9</i>	<i>\$1,432,343</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$105,821</i>	<i>0.0</i>	<i>\$105,821</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer	\$105,821	0.0	\$105,821	\$0	\$0	\$0
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$86,931	0.0	\$86,931	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$86,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$86,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$86,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
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State Employees Reserve Fund Transfer	\$4	0.0	\$4	\$0	\$0	\$0
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**Subtotal 03. Support Services, (B) Personnel Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$1,464,062</b>	<b>18.7</b>	<b>\$1,464,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,625,095</b>	<b>18.7</b>	<b>\$1,625,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,625,095</b>	<b>16.9</b>	<b>\$1,625,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>1.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Corrections

## Schedule 3B

### FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 03. Support Services, (C) Offender Services Subprogram

#### Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$96,823)	0.0	(\$96,823)	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,045,814</b>	<b>44.1</b>	<b>\$3,045,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$684,704	0.0	\$684,704	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,730,518</b>	<b>44.1</b>	<b>\$3,730,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,730,518</b>	<b>47.1</b>	<b>\$3,730,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(3.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$3,533,482</b>	<b>47.1</b>	<b>\$3,533,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$197,036</b>	<b>0.0</b>	<b>\$197,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

State Employees Reserve Fund Transfer	\$197,036	0.0	\$197,036	\$0	\$0	\$0
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#### Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$62,044	0.0	\$62,044	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**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) Offender Services Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$3,107,858</b>	<b>44.1</b>	<b>\$3,107,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,792,562</b>	<b>44.1</b>	<b>\$3,792,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,792,562</b>	<b>47.1</b>	<b>\$3,792,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(3.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
SB 16-180 DOC Program for Juvenile Offenders	\$405	0.0	\$405	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,624,770</b>	<b>0.0</b>	<b>\$1,624,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,624,770</b>	<b>0.0</b>	<b>\$1,624,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,624,770</b>	<b>0.0</b>	<b>\$1,624,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,624,770	0.0	\$1,624,770	\$0	\$0	\$0
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Information Technology Revolving Fund Transfer	\$2	0.0	\$2	\$0	\$0	\$0
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Dispatch Services</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$224,477	0.0	\$224,477	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$224,477</b>	<b>0.0</b>	<b>\$224,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$224,477</b>	<b>0.0</b>	<b>\$224,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$176,715</b>	<b>0.0</b>	<b>\$176,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$47,762</b>	<b>0.0</b>	<b>\$47,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$176,715</b>	<b>0.0</b>	<b>\$176,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2016-17 Final Appropriation</b>	<b>\$1,849,247</b>	<b>0.0</b>	<b>\$1,849,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,849,247</b>	<b>0.0</b>	<b>\$1,849,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,801,485</b>	<b>0.0</b>	<b>\$1,801,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$47,762</b>	<b>0.0</b>	<b>\$47,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**03. Support Services, (E) Transportation Subprogram****Personal Services**

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,138,228</b>	<b>35.9</b>	<b>\$2,138,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$591,072	0.0	\$591,072	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,729,300</b>	<b>35.9</b>	<b>\$2,729,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,729,300</b>	<b>36.6</b>	<b>\$2,729,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$2,716,222	36.6	\$2,716,222	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$13,078	0.0	\$13,078	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$13,078	0.0	\$13,078	\$0	\$0	\$0

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$433,538	0.0	\$433,538	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$433,538</b>	<b>0.0</b>	<b>\$433,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$433,538</b>	<b>0.0</b>	<b>\$433,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$433,538</b>	<b>0.0</b>	<b>\$433,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$433,538	0.0	\$433,538	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0

**Vehicle Lease Payments**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,325,686	0.0	\$2,755,650	\$570,036	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,325,686</b>	<b>0.0</b>	<b>\$2,755,650</b>	<b>\$570,036</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,325,686</b>	<b>0.0</b>	<b>\$2,755,650</b>	<b>\$570,036</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,733,735</b>	<b>0.0</b>	<b>\$2,255,538</b>	<b>\$478,197</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$591,951</b>	<b>0.0</b>	<b>\$500,112</b>	<b>\$91,839</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,733,735	0.0	\$2,255,538	\$478,197	\$0	\$0

**Corrections**

**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**

<b>FY 2016-17 Final Appropriation</b>	\$5,897,452	35.9	\$5,327,416	\$570,036	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	\$6,488,524	35.9	\$5,918,488	\$570,036	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$5,896,573	36.6	\$5,418,376	\$478,197	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$591,951	(0.7)	\$500,112	\$91,839	\$0	\$0

**03. Support Services, (F) Training Subprogram**

**Personal Services**

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,292,878</b>	<b>33.0</b>	<b>\$2,292,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$461,846	0.0	\$461,846	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,754,724</b>	<b>33.0</b>	<b>\$2,754,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,754,724</b>	<b>32.2</b>	<b>\$2,754,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,697,343</i>	<i>32.2</i>	<i>\$2,697,343</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$57,381</i>	<i>0.0</i>	<i>\$57,381</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer	\$57,381	0.0	\$57,381	\$0	\$0	\$0
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
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
<b>FY 2016-17 Final Appropriation</b>	<b>\$287,006</b>	<b>0.0</b>	<b>\$287,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$287,006</b>	<b>0.0</b>	<b>\$287,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$287,006</b>	<b>0.0</b>	<b>\$287,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$287,006	0.0	\$287,006	\$0	\$0	\$0
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State Employees Reserve Fund Transfer	\$4	0.0	\$4	\$0	\$0	\$0
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<b>Subtotal 03. Support Services, (F) Training Subprogram</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,579,884</b>	<b>33.0</b>	<b>\$2,579,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,041,730</b>	<b>33.0</b>	<b>\$3,041,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,041,730</b>	<b>32.2</b>	<b>\$3,041,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**03. Support Services, (G) Information Systems Subprogram****Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,644,322</b>	<b>0.0</b>	<b>\$1,644,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,644,322</b>	<b>0.0</b>	<b>\$1,644,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Corrections</b>						<b>Schedule 3B</b>	
<b>FY 2016-17 Actual Expenditures</b>							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,644,322</b>	<b>0.0</b>	<b>\$1,644,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,644,322	0.0	\$1,644,322	\$0	\$0	\$0	\$0
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Information Technology Revolving Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0	\$0
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### Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$16,631,013	0.0	\$16,531,206	\$99,807	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$16,631,013</b>	<b>0.0</b>	<b>\$16,531,206</b>	<b>\$99,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$16,631,013</b>	<b>0.0</b>	<b>\$16,531,206</b>	<b>\$99,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$16,631,013</b>	<b>0.0</b>	<b>\$16,531,206</b>	<b>\$99,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$16,631,013	0.0	\$16,531,206	\$99,807	\$0	\$0	\$0
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### CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$404,620	0.0	\$356,852	\$22,903	\$24,865	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$404,620</b>	<b>0.0</b>	<b>\$356,852</b>	<b>\$22,903</b>	<b>\$24,865</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$404,620</b>	<b>0.0</b>	<b>\$356,852</b>	<b>\$22,903</b>	<b>\$24,865</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$404,620</b>	<b>0.0</b>	<b>\$356,852</b>	<b>\$22,903</b>	<b>\$24,865</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$404,620	0.0	\$356,852	\$22,903	\$24,865	\$0	\$0
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**Schedule 3B**

**Corrections**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal 03. Support Services, (G) Information Systems Subprogram</b>						
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**

**Personal Services**

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$966,739</b>	<b>9.7</b>	<b>\$966,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$150,650	0.0	\$150,650	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,117,389</b>	<b>9.7</b>	<b>\$1,117,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,117,389</b>	<b>9.8</b>	<b>\$1,117,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,044,272</i>	<i>9.8</i>	<i>\$1,044,272</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$73,117</i>	<i>0.0</i>	<i>\$73,117</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$73,117	0.0	\$73,117	\$0	\$0	\$0

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$83,096	0.0	\$83,096	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
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State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
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**Subtotal 03. Support Services, (H) Facility Services Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$1,049,835</b>	<b>9.7</b>	<b>\$1,049,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,200,485</b>	<b>9.7</b>	<b>\$1,200,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,200,485</b>	<b>9.8</b>	<b>\$1,200,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**04. Inmate Programs, (A) Labor Subprogram****Personal Services**

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,277,825</b>	<b>88.7</b>	<b>\$5,277,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,306,592	0.0	\$1,306,592	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,584,417</b>	<b>88.7</b>	<b>\$6,584,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Schedule 3B**

**Corrections**

**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	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$6,494,202	84.6	\$6,494,202	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$90,215	0.0	\$90,215	\$0	\$0	\$0

State Employees Reserve Fund Transfer	\$90,215	0.0	\$90,215	\$0	\$0	\$0
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$88,017	0.0	\$88,017	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$88,017</b>	<b>0.0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$88,017</b>	<b>0.0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$88,017</b>	<b>0.0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
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State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0
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**Subtotal 04. Inmate Programs, (A) Labor Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$5,365,842</b>	<b>88.7</b>	<b>\$5,365,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,672,434</b>	<b>88.7</b>	<b>\$6,672,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,672,434</b>	<b>84.6</b>	<b>\$6,672,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>4.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections**

**Schedule 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	\$0
SB 17-159 Supplemental Appropriation Corrections	\$500,024	0.0	\$500,024	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$13,171,752</b>	<b>189.1</b>	<b>\$13,171,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$2,222,420	0.0	\$2,222,420	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$15,394,172</b>	<b>189.1</b>	<b>\$15,394,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$15,386,934</b>	<b>197.0</b>	<b>\$15,386,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$7,238</b>	<b>(7.9)</b>	<b>\$7,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$15,331,197</i>	<i>197.0</i>	<i>\$15,331,197</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$55,737</i>	<i>0.0</i>	<i>\$55,737</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer	\$55,737	0.0	\$55,737	\$0	\$0	\$0
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,519,163	0.0	\$2,814,746	\$1,293,402	\$411,015	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,519,163</b>	<b>0.0</b>	<b>\$2,814,746</b>	<b>\$1,293,402</b>	<b>\$411,015</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,519,163</b>	<b>0.0</b>	<b>\$2,814,746</b>	<b>\$1,293,402</b>	<b>\$411,015</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,898,707</b>	<b>0.0</b>	<b>\$2,814,746</b>	<b>\$918,482</b>	<b>\$165,480</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$620,456</b>	<b>0.0</b>	<b>\$0</b>	<b>\$374,920</b>	<b>\$245,535</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$3,898,707	0.0	\$2,814,746	\$918,482	\$165,480	\$0
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Contract Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$237,128	0.0	\$237,128	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$209,393	0.0	\$209,393	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$27,735	0.0	\$27,735	\$0	\$0	\$0

**Education Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
<b>FY 2016-17 Final Appropriation</b>	<b>\$113,894</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$76,244</b>	<b>\$27,650</b>
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	\$0	(\$27,650)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$235,749</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$76,244</b>	<b>\$149,505</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$91,865</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,865</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$143,884</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$76,244</b>	<b>\$57,640</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$91,865	0.0	\$0	\$0	\$0	\$91,865

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$377	0.0	\$0	\$0	\$0	\$377
<b>FY 2016-17 Final Appropriation</b>	<b>\$377</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$377</b>
EA-05 Restrictions	(\$377)	0.0	\$0	\$0	\$0	(\$377)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal 04. Inmate Programs, (B) Education Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$18,042,314</b>	<b>191.1</b>	<b>\$16,223,626</b>	<b>\$1,303,402</b>	<b>\$487,259</b>	<b>\$28,027</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$20,386,212</b>	<b>191.1</b>	<b>\$18,446,046</b>	<b>\$1,303,402</b>	<b>\$487,259</b>	<b>\$149,505</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$19,614,634</b>	<b>197.0</b>	<b>\$18,438,808</b>	<b>\$918,482</b>	<b>\$165,480</b>	<b>\$91,865</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$771,578</b>	<b>(5.9)</b>	<b>\$7,238</b>	<b>\$384,920</b>	<b>\$321,779</b>	<b>\$57,640</b>

**04. Inmate Programs, (C) Recreation Subprogram****Personal Services**

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

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$583	0.0	\$583	\$0	\$0	\$0

State Employees Reserve Fund Transfer	\$583	0.0	\$583	\$0	\$0	\$0
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$71,232	0.0	\$0	\$71,232	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$71,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$71,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$71,229</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,229</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$71,229	0.0	\$0	\$71,229	\$0	\$0
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**Subtotal 04. Inmate Programs, (C) Recreation Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$6,837,993</b>	<b>116.7</b>	<b>\$6,766,761</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$8,781,801</b>	<b>116.7</b>	<b>\$8,710,569</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$8,781,798</b>	<b>123.1</b>	<b>\$8,710,569</b>	<b>\$71,229</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3</b>	<b>(6.4)</b>	<b>\$0</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>

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

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,332,871</b>	<b>85.4</b>	<b>\$5,332,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**Corrections**

**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
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,313,359</b>	<b>85.4</b>	<b>\$6,313,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,313,359</b>	<b>74.5</b>	<b>\$6,313,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>10.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$5,951,343</i>	<i>74.5</i>	<i>\$5,951,343</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$362,016</i>	<i>0.0</i>	<i>\$362,016</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer	\$362,016	0.0	\$362,016	\$0	\$0	\$0
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$110,932	0.0	\$110,932	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$110,932</b>	<b>0.0</b>	<b>\$110,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$110,932</b>	<b>0.0</b>	<b>\$110,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$110,932</b>	<b>0.0</b>	<b>\$110,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
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State Employees Reserve Fund Transfer	\$5	0.0	\$5	\$0	\$0	\$0
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**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$995,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$995,127</b>	<b>\$0</b>

**Schedule 3B**

**Corrections**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Expenditure Authority</b>	\$995,127	0.0	\$0	\$0	\$995,127	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$995,127	0.0	\$0	\$0	\$995,127	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
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**Contract Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,425,799	0.0	\$2,075,799	\$0	\$350,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,425,799</b>	<b>0.0</b>	<b>\$2,075,799</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,425,799</b>	<b>0.0</b>	<b>\$2,075,799</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,277,864</b>	<b>0.0</b>	<b>\$1,927,864</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$147,935</b>	<b>0.0</b>	<b>\$147,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,277,864	0.0	\$1,927,864	\$0	\$350,000	\$0
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**Treatment Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$126,682</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$208,160	0.0	\$0	\$0	\$0	\$208,160
<b>FY 2016-17 Expenditure Authority</b>	<b>\$334,842</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$208,160</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$133,837</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,837</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$201,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$74,323</b>

**Schedule 3B**

**Corrections**

**FY 2016-17 Actual Expenditures**

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

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

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

**Personal Services**

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 Corrections	(\$221,042)	0.0	(\$221,042)	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,836,522</b>	<b>55.8</b>	<b>\$3,806,481</b>	<b>\$30,041</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$171,573	0.0	\$171,573	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,008,095</b>	<b>55.8</b>	<b>\$3,978,054</b>	<b>\$30,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,007,595</b>	<b>47.1</b>	<b>\$3,978,054</b>	<b>\$29,541</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$500</b>	<b>8.7</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$3,697,300</i>	<i>47.1</i>	<i>\$3,667,759</i>	<i>\$29,541</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$310,295</i>	<i>0.0</i>	<i>\$310,295</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer	\$310,295	0.0	\$310,295	\$0	\$0	\$0
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$92,276	0.0	\$91,776	\$500	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$92,276</b>	<b>0.0</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$92,276</b>	<b>0.0</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$92,276</b>	<b>0.0</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
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State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0
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**Polygraph Testing**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$242,500	0.0	\$242,500	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$242,500</b>	<b>0.0</b>	<b>\$242,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$242,500</b>	<b>0.0</b>	<b>\$242,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$230,675</b>	<b>0.0</b>	<b>\$230,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$11,825</b>	<b>0.0</b>	<b>\$11,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$230,675	0.0	\$230,675	\$0	\$0	\$0
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**Sex Offender Treatment Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$65,597	0.0	\$0	\$0	\$0	\$65,597
<b>FY 2016-17 Final Appropriation</b>	<b>\$65,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,597</b>

**Schedule 3B**

**Corrections**

**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)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$92,919</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,919</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$78,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,232</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$14,687</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,687</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,093</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,093</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$77,140</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$77,140</i>

<b>Subtotal 04. Inmate Programs, (E) Sex Offender Treatment Subprogram</b>						
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**

**Personal Services**

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$426,933</b>	<b>8.0</b>	<b>\$426,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$124,693	0.0	\$124,693	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$551,626</b>	<b>8.0</b>	<b>\$551,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$551,626</b>	<b>7.1</b>	<b>\$551,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$525,193	7.1	\$525,193	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$26,433	0.0	\$26,433	\$0	\$0	\$0
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
<b>FY 2016-17 Final Appropriation</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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) Volunteers Subprogram**

<b>FY 2016-17 Final Appropriation</b>	<b>\$444,845</b>	<b>8.0</b>	<b>\$444,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$569,538</b>	<b>8.0</b>	<b>\$569,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$569,538</b>	<b>7.1</b>	<b>\$569,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$17,554,356</b>	<b>293.2</b>	<b>\$17,554,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$5,085,540	0.0	\$5,085,540	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$22,639,896</b>	<b>293.2</b>	<b>\$22,639,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$22,639,896</b>	<b>254.9</b>	<b>\$22,639,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>38.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$22,435,612</i>	<i>254.9</i>	<i>\$22,435,612</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$204,284</i>	<i>0.0</i>	<i>\$204,284</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,612,240</b>	<b>0.0</b>	<b>\$2,612,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$91,074)	0.0	(\$91,074)	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,521,166</b>	<b>0.0</b>	<b>\$2,521,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,521,166</b>	<b>0.0</b>	<b>\$2,521,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Corrections</b>		<b>Schedule 3B</b>				
<b>FY 2016-17 Actual Expenditures</b>						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$2,521,166	0.0	\$2,521,166	\$0	\$0	\$0

State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0
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### Contract Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,626,078	0.0	\$5,488,978	\$0	\$2,137,100	\$0
HB 16-1411 Fort Lyon Residential Community Study	\$11,875	0.0	\$11,875	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,637,953</b>	<b>0.0</b>	<b>\$5,500,853</b>	<b>\$0</b>	<b>\$2,137,100</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,637,953</b>	<b>0.0</b>	<b>\$5,500,853</b>	<b>\$0</b>	<b>\$2,137,100</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,637,953</b>	<b>0.0</b>	<b>\$5,500,853</b>	<b>\$0</b>	<b>\$2,137,100</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$65,129	0.0	\$65,129	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$7,572,824	0.0	\$5,435,724	\$0	\$2,137,100	\$0

### Wrap-Around Services Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,834,291	0.0	\$1,834,291	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,834,291</b>	<b>0.0</b>	<b>\$1,834,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,834,291</b>	<b>0.0</b>	<b>\$1,834,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,834,291</b>	<b>0.0</b>	<b>\$1,834,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,710,000</b>	<b>0.0</b>	<b>\$1,710,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,710,000</b>	<b>0.0</b>	<b>\$1,710,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,710,000</b>	<b>0.0</b>	<b>\$1,710,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,710,000	0.0	\$1,710,000	\$0	\$0	\$0
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**Non-residential Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,215,818</b>	<b>0.0</b>	<b>\$1,215,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,215,818</b>	<b>0.0</b>	<b>\$1,215,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,215,818</b>	<b>0.0</b>	<b>\$1,215,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
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**Home Detention**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$69,383</b>	<b>0.0</b>	<b>\$69,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$69,383</b>	<b>0.0</b>	<b>\$69,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**Corrections**

**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
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**Subtotal 05. Community Services, (A) Parole Subprogram**

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**

**Personal Services**

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 Corrections	(\$219,011)	0.0	(\$219,011)	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,958,466</b>	<b>83.8</b>	<b>\$5,958,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$1,456,776	0.0	\$1,456,776	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,415,242</b>	<b>83.8</b>	<b>\$7,415,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,415,242</b>	<b>84.5</b>	<b>\$7,415,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$7,378,973</i>	<i>84.5</i>	<i>\$7,378,973</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$36,269</i>	<i>0.0</i>	<i>\$36,269</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer	\$36,269	0.0	\$36,269	\$0	\$0	\$0
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$632,650	0.0	\$632,650	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$632,650</b>	<b>0.0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$632,650</b>	<b>0.0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$632,650</b>	<b>0.0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$632,650</b>	<b>0.0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Employees Reserve Fund Transfer</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Community Mental Health Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$640,062	0.0	\$640,062	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$640,062</b>	<b>0.0</b>	<b>\$640,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$640,062</b>	<b>0.0</b>	<b>\$640,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$640,062</b>	<b>0.0</b>	<b>\$640,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$640,062</b>	<b>0.0</b>	<b>\$640,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Psychotropic Medication**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$131,400	0.0	\$131,400	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$131,400</b>	<b>0.0</b>	<b>\$131,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Schedule 3B**

**Corrections**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Expenditure Authority</b>	\$131,400	0.0	\$131,400	\$0	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$77,961	0.0	\$77,961	\$0	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$53,439	0.0	\$53,439	\$0	\$0	\$0

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$77,961	0.0	\$77,961	\$0	\$0	\$0
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**Contract Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	\$2,912,001	0.0	\$2,912,001	\$0	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$2,703,453	0.0	\$2,703,453	\$0	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$208,548	0.0	\$208,548	\$0	\$0	\$0

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$2,703,453	0.0	\$2,703,453	\$0	\$0	\$0
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**Contract Services for High Risk Offenders**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$221,200	0.0	\$221,200	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	\$221,200	0.0	\$221,200	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	\$221,200	0.0	\$221,200	\$0	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$221,200	0.0	\$221,200	\$0	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Contract Services for Fugitive Returns**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$74,524</b>	<b>0.0</b>	<b>\$42,049</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$74,524</b>	<b>0.0</b>	<b>\$42,049</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$64,589</b>	<b>0.0</b>	<b>\$42,049</b>	<b>\$0</b>	<b>\$22,540</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$9,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,935</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$64,589	0.0	\$42,049	\$0	\$22,540	\$0
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**Subtotal 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision**

<b>FY 2016-17 Final Appropriation</b>	<b>\$10,570,303</b>	<b>83.8</b>	<b>\$10,537,828</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$12,027,079</b>	<b>83.8</b>	<b>\$11,994,604</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$11,755,157</b>	<b>84.5</b>	<b>\$11,732,617</b>	<b>\$0</b>	<b>\$22,540</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$271,922</b>	<b>(0.7)</b>	<b>\$261,987</b>	<b>\$0</b>	<b>\$9,935</b>	<b>\$0</b>

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$672,402	8.0	\$672,402	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	-154,769	0.0	-154,769	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$517,633</b>	<b>8.0</b>	<b>\$517,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$97,600	0.0	\$97,600	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$615,233</b>	<b>8.0</b>	<b>\$615,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$615,233</b>	<b>5.2</b>	<b>\$615,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$461,857	5.2	\$461,857	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$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
<b>FY 2016-17 Final Appropriation</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,062,396</b>	<b>0.0</b>	<b>\$1,062,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,062,396</b>	<b>0.0</b>	<b>\$1,062,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,062,396</b>	<b>0.0</b>	<b>\$1,062,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Corrections</b>		<b>Schedule 3B</b>				
<b>FY 2016-17 Actual Expenditures</b>						
	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
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
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<b>Subtotal 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System After</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,721,096</b>	<b>8.0</b>	<b>\$1,721,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,818,696</b>	<b>8.0</b>	<b>\$1,818,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,818,696</b>	<b>5.2</b>	<b>\$1,818,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

### Personal Services

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,396,735</b>	<b>41.6</b>	<b>\$2,396,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$480,452	0.0	\$480,452	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,877,187</b>	<b>41.6</b>	<b>\$2,877,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,877,187</b>	<b>38.2</b>	<b>\$2,877,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>3.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$2,847,394</b>	<b>38.2</b>	<b>\$2,847,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$29,793</b>	<b>0.0</b>	<b>\$29,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

State Employees Reserve Fund Transfer	\$29,793	0.0	\$29,793	\$0	\$0	\$0
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$146,202	0.0	\$146,202	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$146,202</b>	<b>0.0</b>	<b>\$146,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$146,202</b>	<b>0.0</b>	<b>\$146,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$146,202</b>	<b>0.0</b>	<b>\$146,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$146,202	0.0	\$146,202	\$0	\$0	\$0
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State Employees Reserve Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0
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**Offender Emergency Assistance**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$96,768</b>	<b>0.0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$96,768</b>	<b>0.0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$96,763</b>	<b>0.0</b>	<b>\$96,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$5</b>	<b>0.0</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$96,763	0.0	\$96,763	\$0	\$0	\$0
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**Contract Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**Corrections**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Actual Expenditures</b>	<b>\$166,571</b>	<b>0.0</b>	<b>\$166,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$23,429</b>	<b>0.0</b>	<b>\$23,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$166,571	0.0	\$166,571	\$0	\$0	\$0
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**Offender Re-Employment Center**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$374,000</b>	<b>0.0</b>	<b>\$364,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$374,000</b>	<b>0.0</b>	<b>\$364,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$364,000</b>	<b>0.0</b>	<b>\$364,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$364,000	0.0	\$364,000	\$0	\$0	\$0
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**Community Reintegration Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
<b>FY 2016-17 Final Appropriation</b>	<b>\$48,779</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,681</b>	<b>\$39,098</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$247,107	0.0	\$0	\$0	\$0	\$247,107
EA-05 Restrictions	(\$39,098)	0.0	\$0	\$0	\$0	-39098
<b>FY 2016-17 Expenditure Authority</b>	<b>\$256,788</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,681</b>	<b>\$247,107</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$177,831</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,831</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$78,957</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,681</b>	<b>\$69,276</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$168,761</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$168,761</i>
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## Corrections

## Schedule 3B

### FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$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

### Personal Services

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
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,309,248</b>	<b>17.5</b>	<b>\$1,309,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$318,760	0.0	\$318,760	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,628,008</b>	<b>17.5</b>	<b>\$1,628,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,628,008</b>	<b>17.8</b>	<b>\$1,628,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$1,608,200	17.8	\$1,608,200	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$19,808	0.0	\$19,808	\$0	\$0	\$0

State Employees Reserve Fund Transfer	\$19,808	0.0	\$19,808	\$0	\$0	\$0
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**Corrections**

**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)	\$106,390	0.0	\$106,390	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$106,390</b>	<b>0.0</b>	<b>\$106,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$106,390</b>	<b>0.0</b>	<b>\$106,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$106,390</b>	<b>0.0</b>	<b>\$106,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$106,390	0.0	\$106,390	\$0	\$0	\$0
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State Employees Reserve Fund Transfer	\$5,348	0.0	\$5,348	\$0	\$0	\$0
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**Contract Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$272,437	0.0	\$272,437	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$272,437</b>	<b>0.0</b>	<b>\$272,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$272,437</b>	<b>0.0</b>	<b>\$272,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$225,012</b>	<b>0.0</b>	<b>\$225,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$47,425</b>	<b>0.0</b>	<b>\$47,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$137,952</i>	<i>0.0</i>	<i>\$137,952</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$87,060</i>	<i>0.0</i>	<i>\$87,060</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 06. Parole Board**

<b>FY 2016-17 Final Appropriation</b>	<b>\$1,688,075</b>	<b>17.5</b>	<b>\$1,688,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,006,835</b>	<b>17.5</b>	<b>\$2,006,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,959,410</b>	<b>17.8</b>	<b>\$1,959,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$47,425</b>	<b>(0.3)</b>	<b>\$47,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$10,646,546</b>	<b>155.0</b>	<b>\$0</b>	<b>\$3,475,543</b>	<b>\$7,171,003</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$2,161,128	0.0	\$0	\$2,161,128	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$12,807,674</b>	<b>155.0</b>	<b>\$0</b>	<b>\$5,636,671</b>	<b>\$7,171,003</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$11,053,860</b>	<b>135.4</b>	<b>\$0</b>	<b>\$3,882,857</b>	<b>\$7,171,003</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,753,814</b>	<b>19.6</b>	<b>\$0</b>	<b>\$1,753,814</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$11,053,860</b>	<b>135.4</b>	<b>\$0</b>	<b>\$3,882,857</b>	<b>\$7,171,003</b>	<b>\$0</b>
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**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 Appropriation	\$460,000	0.0	\$0	\$0	\$460,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$6,388,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,817,327</b>	<b>\$4,570,863</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,388,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,817,327</b>	<b>\$4,570,863</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,758,093</b>	<b>0.0</b>	<b>\$0</b>	<b>\$289,381</b>	<b>\$4,468,712</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,630,097</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,527,946</b>	<b>\$102,151</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$133,008</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,008</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$4,625,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$289,381</b>	<b>\$4,335,704</b>	<b>\$0</b>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$37,659,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,441,080</b>	<b>\$29,218,318</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$37,659,398</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,441,080</b>	<b>\$29,218,318</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$20,306,391</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,539,257</b>	<b>\$17,767,134</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$17,353,007</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,901,823</b>	<b>\$11,451,184</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$5,372</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,372</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$20,301,019</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,539,257</i>	<i>\$17,761,762</i>	<i>\$0</i>

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,398,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$861,343</b>	<b>\$1,537,649</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,398,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$861,343</b>	<b>\$1,537,649</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,084,367</b>	<b>0.0</b>	<b>\$0</b>	<b>\$580,375</b>	<b>\$1,503,992</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$314,625</b>	<b>0.0</b>	<b>\$0</b>	<b>\$280,968</b>	<b>\$33,657</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,084,367</i>	<i>0.0</i>	<i>\$0</i>	<i>\$580,375</i>	<i>\$1,503,992</i>	<i>\$0</i>
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**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Capital Outlay**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,406,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$337,094</b>	<b>\$1,069,106</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,406,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$337,094</b>	<b>\$1,069,106</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$138,772</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,825</b>	<b>\$91,947</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,267,428</b>	<b>0.0</b>	<b>\$0</b>	<b>\$290,269</b>	<b>\$977,159</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$138,772	0.0	\$0	\$46,825	\$91,947	\$0
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**Correctional Industries Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$503,050	0.0	\$0	\$0	\$0	\$503,050
<b>FY 2016-17 Final Appropriation</b>	<b>\$503,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$503,050</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,457,161	0.0	\$0	\$0	\$0	\$6,457,161
EA-05 Restrictions	(\$503,050)	0.0	\$0	\$0	\$0	-503,050
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,457,161</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,457,161</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,792,843</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,792,843</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,664,318</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,664,318</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,118,387</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,118,387</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,674,456</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,674,456</i>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$755,946	0.0	\$0	\$131,587	\$275,402	\$348,957
<b>FY 2016-17 Final Appropriation</b>	<b>\$755,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,587</b>	<b>\$275,402</b>	<b>\$348,957</b>
EA-05 Restrictions	(\$348,957)	0.0	\$0	\$0	\$0	(\$348,957)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$406,989</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,587</b>	<b>\$275,402</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$406,989</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,587</b>	<b>\$275,402</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$406,989	0.0	\$0	\$131,587	\$275,402	\$0
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**Subtotal 07. Correctional Industries, (A) Correctional Industries**

<b>FY 2016-17 Final Appropriation</b>	<b>\$59,758,322</b>	<b>155.0</b>	<b>\$0</b>	<b>\$15,063,974</b>	<b>\$43,842,341</b>	<b>\$852,007</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$67,524,604</b>	<b>155.0</b>	<b>\$0</b>	<b>\$17,225,102</b>	<b>\$43,842,341</b>	<b>\$6,457,161</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$43,541,316</b>	<b>135.4</b>	<b>\$0</b>	<b>\$7,470,282</b>	<b>\$31,278,190</b>	<b>\$4,792,843</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$23,983,288</b>	<b>19.6</b>	<b>\$0</b>	<b>\$9,754,820</b>	<b>\$12,564,151</b>	<b>\$1,664,318</b>

**08. Canteen Operation****Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,036,878</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,036,878</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,337,172</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,337,172</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,101,172</b>	<b>27.6</b>	<b>\$0</b>	<b>\$2,101,172</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3B**

**Corrections**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$236,000</b>	<b>0.4</b>	<b>\$0</b>	<b>\$236,000</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,101,015</i>	<i>27.6</i>	<i>\$0</i>	<i>\$2,101,015</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$157</i>	<i>0.0</i>	<i>\$0</i>	<i>\$157</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$12,851,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,851,987</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,938,462	0.0	\$0	\$3,938,462	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$16,790,449</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,790,449</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$15,362,528</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,362,528</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,427,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,427,921</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$15,362,528</i>	<i>0.0</i>	<i>\$0</i>	<i>\$15,362,528</i>	<i>\$0</i>	<i>\$0</i>

**Inmate Pay**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$73,626	0.0	\$0	\$73,626	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$73,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$73,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$52,930</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,930</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$20,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,696</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 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 2016-17)	\$78,870	0.0	\$0	\$78,870	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$78,870</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,870</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$78,870</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,870</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$78,870</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,870</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$78,870	0.0	\$0	\$78,870	\$0	\$0
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**Subtotal 08. Canteen Operation**

<b>FY 2016-17 Final Appropriation</b>	<b>\$15,041,361</b>	<b>28.0</b>	<b>\$0</b>	<b>\$15,041,361</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$19,280,117</b>	<b>28.0</b>	<b>\$0</b>	<b>\$19,280,117</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$17,595,500</b>	<b>27.6</b>	<b>\$0</b>	<b>\$17,595,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,684,617</b>	<b>0.4</b>	<b>\$0</b>	<b>\$1,684,617</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal Corrections**

<b>FY 2016-17 Final Appropriation</b>	<b>\$842,703,603</b>	<b>6,242.7</b>	<b>\$751,095,253</b>	<b>\$41,066,811</b>	<b>\$49,183,898</b>	<b>\$1,357,641</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$854,174,045</b>	<b>6,242.7</b>	<b>\$751,004,180</b>	<b>\$46,413,845</b>	<b>\$49,074,694</b>	<b>\$7,681,326</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$823,889,865</b>	<b>6,121.5</b>	<b>\$749,142,971</b>	<b>\$33,296,388</b>	<b>\$35,949,930</b>	<b>\$5,500,576</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$30,284,180</b>	<b>121.2</b>	<b>\$1,861,209</b>	<b>\$13,117,457</b>	<b>\$13,124,764</b>	<b>\$2,180,750</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$489,400,617</i>	<i>6,121.5</i>	<i>\$472,233,673</i>	<i>\$6,377,136</i>	<i>\$8,281,011</i>	<i>\$2,508,797</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$334,489,248</i>	<i>0.0</i>	<i>\$276,909,298</i>	<i>\$26,919,252</i>	<i>\$27,668,919</i>	<i>\$2,991,779</i>

**Corrections****Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>State Employees Reserve Fund Transfer</i>	\$3,366,368	0.0	\$3,366,368	\$0	\$0	\$0
<i>Information Technology Revolving Fund Transfer</i>	\$383,052	0.0	\$383,052	\$0	\$0	\$0

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**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,443,975</b>	<b>26.8</b>	<b>\$3,200,170</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$3,443,975</i>	<i>26.8</i>	<i>\$3,200,170</i>	<i>\$0</i>	<i>\$243,805</i>	<i>\$0</i>

**Restorative Justice Program and Victim-Offender Dialogues**

SB 17-254 FY 2017-18 General Appropriation Act	\$75,000	1.2	\$75,000	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$75,000</b>	<b>1.2</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$75,000</i>	<i>1.2</i>	<i>\$75,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$54,108,968</b>	<b>0.0</b>	<b>\$52,536,256</b>	<b>\$1,572,712</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$54,108,968</i>	<i>0.0</i>	<i>\$52,536,256</i>	<i>\$1,572,712</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Short-term Disability**

SB 17-254 FY 2017-18 General Appropriation Act	\$628,089	0.0	\$610,911	\$17,178	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$628,089</b>	<b>0.0</b>	<b>\$610,911</b>	<b>\$17,178</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$628,089</i>	<i>0.0</i>	<i>\$610,911</i>	<i>\$17,178</i>	<i>\$0</i>	<i>\$0</i>

**Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0.0	\$16,439,123	\$453,391	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$16,892,514</b>	<b>0.0</b>	<b>\$16,439,123</b>	<b>\$453,391</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$16,892,514</i>	<i>0.0</i>	<i>\$16,439,123</i>	<i>\$453,391</i>	<i>\$0</i>	<i>\$0</i>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$16,892,514</b>	<b>0.0</b>	<b>\$16,439,123</b>	<b>\$453,391</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$16,892,514</i>	<i>0.0</i>	<i>\$16,439,123</i>	<i>\$453,391</i>	<i>\$0</i>	<i>\$0</i>

**Salary Survey**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,294,313	0.0	\$6,122,116	\$172,197	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,294,313</b>	<b>0.0</b>	<b>\$6,122,116</b>	<b>\$172,197</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$6,294,313</i>	<i>0.0</i>	<i>\$6,122,116</i>	<i>\$172,197</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Merit Pay**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,777,553	0.0	\$2,711,425	\$66,128	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,777,553</b>	<b>0.0</b>	<b>\$2,711,425</b>	<b>\$66,128</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,777,553</b>	<b>0.0</b>	<b>\$2,711,425</b>	<b>\$66,128</b>	<b>\$0</b>	<b>\$0</b>

**Shift Differential**

SB 17-254 FY 2017-18 General Appropriation Act	\$8,125,195	0.0	\$8,085,286	\$39,909	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$8,125,195</b>	<b>0.0</b>	<b>\$8,085,286</b>	<b>\$39,909</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$8,125,195</b>	<b>0.0</b>	<b>\$8,085,286</b>	<b>\$39,909</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,857,483	0.0	\$6,640,787	\$216,696	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,857,483</b>	<b>0.0</b>	<b>\$6,640,787</b>	<b>\$216,696</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$6,857,483</b>	<b>0.0</b>	<b>\$6,640,787</b>	<b>\$216,696</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$357,759</b>	<b>0.0</b>	<b>\$267,759</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$357,759</b>	<b>0.0</b>	<b>\$267,759</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Legal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,890,448	0.0	\$1,826,938	\$63,510	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,890,448</b>	<b>0.0</b>	<b>\$1,826,938</b>	<b>\$63,510</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,890,448</b>	<b>0.0</b>	<b>\$1,826,938</b>	<b>\$63,510</b>	<b>\$0</b>	<b>\$0</b>

**Payment To Risk Management and Property Funds**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,020,275	0.0	\$4,822,476	\$197,799	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,020,275</b>	<b>0.0</b>	<b>\$4,822,476</b>	<b>\$197,799</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$5,020,275</b>	<b>0.0</b>	<b>\$4,822,476</b>	<b>\$197,799</b>	<b>\$0</b>	<b>\$0</b>

**Leased Space**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,841,708	0.0	\$4,572,941	\$268,767	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,841,708</b>	<b>0.0</b>	<b>\$4,572,941</b>	<b>\$268,767</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,841,708</b>	<b>0.0</b>	<b>\$4,572,941</b>	<b>\$268,767</b>	<b>\$0</b>	<b>\$0</b>

**Capitol Complex Leased Space**

SB 17-254 FY 2017-18 General Appropriation Act	\$63,551	0.0	\$45,398	\$18,153	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$63,551</b>	<b>0.0</b>	<b>\$45,398</b>	<b>\$18,153</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$63,551</b>	<b>0.0</b>	<b>\$45,398</b>	<b>\$18,153</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Planning and Analysis Contracts**

SB 17-254 FY 2017-18 General Appropriation Act	\$82,410	0.0	\$82,410	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Payments to District Attorneys**

SB 17-254 FY 2017-18 General Appropriation Act	\$681,102	0.0	\$681,102	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$681,102</b>	<b>0.0</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$681,102</b>	<b>0.0</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Payments to Coroners for Investigations**

SB 17-254 FY 2017-18 General Appropriation Act	\$32,175	0.0	\$32,175	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$32,175</b>	<b>0.0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$32,175</b>	<b>0.0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$129,065,032</b>	<b>28.0</b>	<b>\$125,191,396</b>	<b>\$3,539,831</b>	<b>\$248,805</b>	<b>\$85,000</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$109,238,121	28.0	\$106,219,410	\$2,774,906	\$243,805	\$0
<b>Total All Other Operating Allocation</b>	<b>\$19,826,911</b>	<b>0.0</b>	<b>\$18,971,986</b>	<b>\$764,925</b>	<b>\$5,000</b>	<b>\$85,000</b>

<b>01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit</b>
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**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,090,250</b>	<b>15.7</b>	<b>\$1,090,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,090,250</b>	<b>15.7</b>	<b>\$1,090,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$213,443</b>	<b>0.0</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$213,443</b>	<b>0.0</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal -- 01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$1,303,693	15.7	\$1,274,226	\$29,467	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,303,693</b>	<b>15.7</b>	<b>\$1,274,226</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,090,250</b>	<b>15.7</b>	<b>\$1,090,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total All Other Operating Allocation</b>	<b>\$213,443</b>	<b>0.0</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>

<b>01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners</b>
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**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$15,047,289</b>	<b>0.0</b>	<b>\$15,047,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$15,047,289</b>	<b>0.0</b>	<b>\$15,047,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$59,054,933</b>	<b>0.0</b>	<b>\$56,977,213</b>	<b>\$2,077,720</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$59,054,933</b>	<b>0.0</b>	<b>\$56,977,213</b>	<b>\$2,077,720</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments to Pre-Release Parole Revocation Facilities</b>						
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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$10,659,198</b>	<b>0.0</b>	<b>\$10,659,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$10,659,198</b>	<b>0.0</b>	<b>\$10,659,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payments to Community Return to Custody 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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$465,372</b>	<b>0.0</b>	<b>\$465,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$465,372</b>	<b>0.0</b>	<b>\$465,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Inmate Education and Benefit Programs at In-State Private Prisons**

SB 17-254 FY 2017-18 General Appropriation Act	\$541,566	0.0	\$541,566	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$541,566</b>	<b>0.0</b>	<b>\$541,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$541,566</b>	<b>0.0</b>	<b>\$541,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Benefit Programs at Prerelease Parole Revocation Facilities**

SB 17-254 FY 2017-18 General Appropriation Act	\$121,151	0.0	\$121,151	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$121,151</b>	<b>0.0</b>	<b>\$121,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total All Other Operating Allocation</b>	<b>\$121,151</b>	<b>0.0</b>	<b>\$121,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal -- 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$91,900,232	0.0	\$89,822,512	\$2,077,720	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$6,010,723)	0.0	(\$6,010,723)	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$85,889,509</b>	<b>0.0</b>	<b>\$83,811,789</b>	<b>\$2,077,720</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$85,889,509</b>	<b>0.0</b>	<b>\$83,811,789</b>	<b>\$2,077,720</b>	<b>\$0</b>	<b>\$0</b>

<b>01. Management, (C) Inspector General Subprogram</b>
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**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,145,719</b>	<b>48.2</b>	<b>\$4,039,486</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$4,145,719</b>	<b>48.2</b>	<b>\$4,039,486</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$428,866	0.0	\$345,679	\$83,187	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$428,866</b>	<b>0.0</b>	<b>\$345,679</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Total All Other Operating Allocation</i>	<b>\$428,866</b>	<b>0.0</b>	<b>\$345,679</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>

**Inspector General Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$207,912	0.0	\$0	\$0	\$0	\$207,912
<b>FY 2017-18 Initial Appropriation</b>	<b>\$207,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>

<i>Total All Other Operating Allocation</i>	<b>\$207,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>
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**Subtotal -- 01. Management, (C) Inspector General Subprogram**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,782,497	48.2	\$4,385,165	\$189,420	\$0	\$207,912
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,782,497</b>	<b>48.2</b>	<b>\$4,385,165</b>	<b>\$189,420</b>	<b>\$0</b>	<b>\$207,912</b>

<i>Personal Services Allocation</i>	<b>\$4,145,719</b>	<b>48.2</b>	<b>\$4,039,486</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<b>\$636,778</b>	<b>0.0</b>	<b>\$345,679</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$207,912</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$309,434</b>	<b>2.6</b>	<b>\$309,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>Personal Services Allocation</i>	<b>\$309,434</b>	<b>2.6</b>	<b>\$309,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Utilities**

SB 17-254 FY 2017-18 General Appropriation Act	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$22,062,941</b>	<b>0.0</b>	<b>\$20,658,871</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$22,062,941</b>	<b>0.0</b>	<b>\$20,658,871</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$22,372,375</b>	<b>2.6</b>	<b>\$20,968,305</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$309,434</b>	<b>2.6</b>	<b>\$309,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$22,062,941</b>	<b>0.0</b>	<b>\$20,658,871</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$19,673,603</b>	<b>276.8</b>	<b>\$19,673,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$19,673,603</b>	<b>276.8</b>	<b>\$19,673,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,114,522</b>	<b>0.0</b>	<b>\$7,114,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$7,114,522</b>	<b>0.0</b>	<b>\$7,114,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Maintenance Pueblo Campus**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,059,181	0.0	\$2,059,181	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,059,181</b>	<b>0.0</b>	<b>\$2,059,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,059,181</b>	<b>0.0</b>	<b>\$2,059,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$28,847,306</b>	<b>276.8</b>	<b>\$28,847,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$19,673,603</b>	<b>276.8</b>	<b>\$19,673,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$9,173,703</b>	<b>0.0</b>	<b>\$9,173,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Institutions, (C) Housing and Security Subprogram</b>						

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$159,827,011	2,974.4	\$159,824,064	\$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 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	\$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	\$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 Penalties	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency 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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$167,498,055</b>	<b>2,974.4</b>	<b>\$167,495,108</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$167,498,055</b>	<b>2,974.4</b>	<b>\$167,495,108</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>

**Corrections**

**Schedule 3C**

**FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,848,941	0.0	\$1,848,941	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,848,941</b>	<b>0.0</b>	<b>\$1,848,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$1,848,941</b>	<b>0.0</b>	<b>\$1,848,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**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	\$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	\$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	\$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 Penalties	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency 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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$169,346,996</b>	<b>2,974.4</b>	<b>\$169,344,049</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$167,498,055	2,974.4	\$167,495,108	\$2,947	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$1,848,941</b>	<b>0.0</b>	<b>\$1,848,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$17,812,705</b>	<b>317.8</b>	<b>\$17,812,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$17,812,705</b>	<b>317.8</b>	<b>\$17,812,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$17,804,557</b>	<b>0.0</b>	<b>\$17,804,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$17,804,557</b>	<b>0.0</b>	<b>\$17,804,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Food Service Pueblo Campus**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,827,855	0.0	\$1,827,855	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,827,855</b>	<b>0.0</b>	<b>\$1,827,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,827,855</b>	<b>0.0</b>	<b>\$1,827,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 02. Institutions, (D) Food Service Subprogram</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$37,445,117	317.8	\$37,445,117	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$37,445,117</b>	<b>317.8</b>	<b>\$37,445,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$17,812,705</i>	<i>317.8</i>	<i>\$17,812,705</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$19,632,412</i>	<i>0.0</i>	<i>\$19,632,412</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$32,101,298</b>	<b>387.5</b>	<b>\$31,862,915</b>	<b>\$238,383</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$32,101,298</i>	<i>387.5</i>	<i>\$31,862,915</i>	<i>\$238,383</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,579,052</b>	<b>0.0</b>	<b>\$2,579,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,579,052</i>	<i>0.0</i>	<i>\$2,579,052</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Purchase of Pharmaceuticals**

SB 17-254 FY 2017-18 General Appropriation Act	\$18,227,911	0.0	\$18,227,911	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$18,227,911</b>	<b>0.0</b>	<b>\$18,227,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$18,227,911</b>	<b>0.0</b>	<b>\$18,227,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$23,926,924</b>	<b>0.0</b>	<b>\$23,926,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$23,926,924</b>	<b>0.0</b>	<b>\$23,926,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Service Contracts**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,524,981	0.0	\$2,524,981	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,524,981</b>	<b>0.0</b>	<b>\$2,524,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,524,981</b>	<b>0.0</b>	<b>\$2,524,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$730	0.0	\$0	\$730	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$730</b>	<b>0.0</b>	<b>\$0</b>	<b>\$730</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$730</b>	<b>0.0</b>	<b>\$0</b>	<b>\$730</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$79,360,896</b>	<b>387.5</b>	<b>\$79,121,783</b>	<b>\$239,113</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$32,101,298</i>	<i>387.5</i>	<i>\$31,862,915</i>	<i>\$238,383</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$47,259,598</i>	<i>0.0</i>	<i>\$47,258,868</i>	<i>\$730</i>	<i>\$0</i>	<i>\$0</i>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,343,112</b>	<b>37.4</b>	<b>\$2,343,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$2,343,112</i>	<i>37.4</i>	<i>\$2,343,112</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,197,545</i>	<i>0.0</i>	<i>\$2,197,545</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 02. Institutions, (F) Laundry Subprogram</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,540,657	37.4	\$4,540,657	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,540,657</b>	<b>37.4</b>	<b>\$4,540,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$2,343,112</i>	<i>37.4</i>	<i>\$2,343,112</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,197,545</i>	<i>0.0</i>	<i>\$2,197,545</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$11,059,874</b>	<b>156.9</b>	<b>\$11,059,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$11,059,874</i>	<i>156.9</i>	<i>\$11,059,874</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,202,001</b>	<b>0.0</b>	<b>\$5,202,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$5,202,001</i>	<i>0.0</i>	<i>\$5,202,001</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Dress-Out**

SB 17-254 FY 2017-18 General Appropriation Act	\$735,433	0.0	\$735,433	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$735,433</b>	<b>0.0</b>	<b>\$735,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$735,433</b>	<b>0.0</b>	<b>\$735,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Start-up Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,800	0.0	\$7,800	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,800</b>	<b>0.0</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$7,800</b>	<b>0.0</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal -- 02. Institutions, (G) Superintendents Subprogram</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$17,005,108	156.9	\$17,005,108	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$17,005,108</b>	<b>156.9</b>	<b>\$17,005,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$11,059,874</b>	<b>156.9</b>	<b>\$11,059,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$5,945,234</b>	<b>0.0</b>	<b>\$5,945,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Institutions, (H) Youthful Offender System Subprogram</b>						

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$10,109,863</b>	<b>160.7</b>	<b>\$10,109,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Personal Services Allocation</i></b>	<b>\$10,109,863</b>	<b>160.7</b>	<b>\$10,109,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$604,705	0.0	\$604,705	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$604,705</b>	<b>0.0</b>	<b>\$604,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b>\$604,705</b>	<b>0.0</b>	<b>\$604,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$28,820	0.0	\$28,820	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Maintenance and Food Service**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,029,249	0.0	\$1,029,249	\$0	\$0	\$0
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**Corrections****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
<b>Total All Other Operating Allocation</b>	<b>\$1,029,249</b>	<b>0.0</b>	<b>\$1,029,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$11,772,637</b>	<b>160.7</b>	<b>\$11,772,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$10,109,863</b>	<b>160.7</b>	<b>\$10,109,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,662,774</b>	<b>0.0</b>	<b>\$1,662,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions, (I) Case Management Subprogram****Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$16,959,241</b>	<b>247.3</b>	<b>\$16,959,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$16,959,241</b>	<b>247.3</b>	<b>\$16,959,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$172,581	0.0	\$172,581	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$172,581</b>	<b>0.0</b>	<b>\$172,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$172,581</b>	<b>0.0</b>	<b>\$172,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Offender ID Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$341,135	0.0	\$341,135	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$341,135</b>	<b>0.0</b>	<b>\$341,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$341,135</b>	<b>0.0</b>	<b>\$341,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$17,472,957</b>	<b>247.3</b>	<b>\$17,472,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$16,959,241</b>	<b>247.3</b>	<b>\$16,959,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$513,716</b>	<b>0.0</b>	<b>\$513,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$10,466,533</b>	<b>152.9</b>	<b>\$10,466,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$10,466,533</b>	<b>152.9</b>	<b>\$10,466,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$280,716	0.0	\$280,716	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$280,716</b>	<b>0.0</b>	<b>\$280,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$280,716</b>	<b>0.0</b>	<b>\$280,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Medical Contract Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,091,521	0.0	\$4,091,521	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,091,521</b>	<b>0.0</b>	<b>\$4,091,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,091,521</b>	<b>0.0</b>	<b>\$4,091,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Mental Health Start-up Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,703	0.0	\$4,703	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,703</b>	<b>0.0</b>	<b>\$4,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,703</b>	<b>0.0</b>	<b>\$4,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$14,843,473</b>	<b>152.9</b>	<b>\$14,843,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$4,376,940</b>	<b>0.0</b>	<b>\$4,376,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,381,191</b>	<b>21.5</b>	<b>\$1,381,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,381,191</b>	<b>21.5</b>	<b>\$1,381,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$299,602	0.0	\$299,602	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Contract Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$70,905	0.0	\$70,905	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,751,698</b>	<b>21.5</b>	<b>\$1,751,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Personal Services Allocation</b>	<b>\$1,381,191</b>	<b>21.5</b>	<b>\$1,381,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total All Other Operating Allocation</b>	<b>\$370,507</b>	<b>0.0</b>	<b>\$370,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Corrections**

**Schedule 3C**

**FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$20,256,546</b>	<b>0.0</b>	<b>\$20,256,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$20,256,546</b>	<b>0.0</b>	<b>\$20,256,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$20,256,546</b>	<b>0.0</b>	<b>\$20,256,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$20,256,546</b>	<b>0.0</b>	<b>\$20,256,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,192,084</b>	<b>99.8</b>	<b>\$4,430,488</b>	<b>\$40,297</b>	<b>\$1,721,299</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$6,192,084</b>	<b>99.8</b>	<b>\$4,430,488</b>	<b>\$40,297</b>	<b>\$1,721,299</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$234,201	0.0	\$234,201	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal -- 03. Support Services, (A) Business Operations Subprogram</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$6,426,285	99.8	\$4,664,689	\$40,297	\$1,721,299	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,426,285</b>	<b>99.8</b>	<b>\$4,664,689</b>	<b>\$40,297</b>	<b>\$1,721,299</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$6,192,084</b>	<b>99.8</b>	<b>\$4,430,488</b>	<b>\$40,297</b>	<b>\$1,721,299</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>03. Support Services, (B) Personnel Subprogram</b>
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**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,368,076</b>	<b>18.7</b>	<b>\$1,368,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,368,076</b>	<b>18.7</b>	<b>\$1,368,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$86,931	0.0	\$86,931	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$86,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$86,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 03. Support Services, (B)  
Personnel Subprogram**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,455,007	18.7	\$1,455,007	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,455,007</b>	<b>18.7</b>	<b>\$1,455,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,368,076</b>	<b>18.7</b>	<b>\$1,368,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$86,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,025,806</b>	<b>44.1</b>	<b>\$3,025,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,025,806</b>	<b>44.1</b>	<b>\$3,025,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$62,044	0.0	\$62,044	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal -- 03. Support Services, (C) Offender Services Subprogram</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$3,087,850	44.1	\$3,087,850	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,087,850</b>	<b>44.1</b>	<b>\$3,087,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,025,806</b>	<b>44.1</b>	<b>\$3,025,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>03. Support Services, (D) Communications Subprogram</b>
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**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,627,200</b>	<b>0.0</b>	<b>\$1,627,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,627,200</b>	<b>0.0</b>	<b>\$1,627,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Dispatch Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$224,477	0.0	\$224,477	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$224,477</b>	<b>0.0</b>	<b>\$224,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$224,477</b>	<b>0.0</b>	<b>\$224,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,851,677</b>	<b>0.0</b>	<b>\$1,851,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,851,677</b>	<b>0.0</b>	<b>\$1,851,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,124,172</b>	<b>35.9</b>	<b>\$2,124,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,124,172</b>	<b>35.9</b>	<b>\$2,124,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$433,538	0.0	\$433,538	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$433,538</b>	<b>0.0</b>	<b>\$433,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$433,538</b>	<b>0.0</b>	<b>\$433,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Vehicle Lease Payments**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,206,280	0.0	\$2,608,657	\$597,623	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,206,280</b>	<b>0.0</b>	<b>\$2,608,657</b>	<b>\$597,623</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,206,280</b>	<b>0.0</b>	<b>\$2,608,657</b>	<b>\$597,623</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal -- 03. Support Services, (E) Transportation Subprogram</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$5,763,990	35.9	\$5,166,367	\$597,623	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,763,990</b>	<b>35.9</b>	<b>\$5,166,367</b>	<b>\$597,623</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,124,172</b>	<b>35.9</b>	<b>\$2,124,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,639,818</b>	<b>0.0</b>	<b>\$3,042,195</b>	<b>\$597,623</b>	<b>\$0</b>	<b>\$0</b>



**Corrections**

**Schedule 3C**

**FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,277,827</b>	<b>33.0</b>	<b>\$2,277,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,277,827</b>	<b>33.0</b>	<b>\$2,277,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$287,124	0.0	\$287,124	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$287,124</b>	<b>0.0</b>	<b>\$287,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$287,124</b>	<b>0.0</b>	<b>\$287,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,564,951</b>	<b>33.0</b>	<b>\$2,564,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,277,827</b>	<b>33.0</b>	<b>\$2,277,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$287,124</b>	<b>0.0</b>	<b>\$287,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<b>03. Support Services, (G) Information Systems Subprogram</b>
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,645,262	0.0	\$1,645,262	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,645,262</b>	<b>0.0</b>	<b>\$1,645,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,645,262</b>	<b>0.0</b>	<b>\$1,645,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$19,723,993</b>	<b>0.0</b>	<b>\$19,606,251</b>	<b>\$117,742</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$19,723,993</b>	<b>0.0</b>	<b>\$19,606,251</b>	<b>\$117,742</b>	<b>\$0</b>	<b>\$0</b>

**CORE Operations**

SB 17-254 FY 2017-18 General Appropriation Act	\$418,183	0.0	\$368,814	\$23,671	\$25,698	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$418,183</b>	<b>0.0</b>	<b>\$368,814</b>	<b>\$23,671</b>	<b>\$25,698</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$418,183</b>	<b>0.0</b>	<b>\$368,814</b>	<b>\$23,671</b>	<b>\$25,698</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 03. Support Services, (G) Information Systems Subprogram</b>						
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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$21,787,438</b>	<b>0.0</b>	<b>\$21,620,327</b>	<b>\$141,413</b>	<b>\$25,698</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$21,787,438</b>	<b>0.0</b>	<b>\$21,620,327</b>	<b>\$141,413</b>	<b>\$25,698</b>	<b>\$0</b>

**03. Support Services, (H) Facility Services Subprogram****Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$960,387	9.7	\$960,387	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$960,387</b>	<b>9.7</b>	<b>\$960,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$960,387</b>	<b>9.7</b>	<b>\$960,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$83,096	0.0	\$83,096	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 03. Support Services, (H) Facility Services Subprogram</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,043,483	9.7	\$1,043,483	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,043,483</b>	<b>9.7</b>	<b>\$1,043,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$960,387</i>	<i>9.7</i>	<i>\$960,387</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$83,096</i>	<i>0.0</i>	<i>\$83,096</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**04. Inmate Programs, (A) Labor Subprogram****Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,243,173</b>	<b>88.7</b>	<b>\$5,243,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$5,243,173</i>	<i>88.7</i>	<i>\$5,243,173</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$88,017	0.0	\$88,017	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$88,017</b>	<b>0.0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$88,017</i>	<i>0.0</i>	<i>\$88,017</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 04. Inmate Programs, (A) Labor Subprogram</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,331,190	88.7	\$5,331,190	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,331,190</b>	<b>88.7</b>	<b>\$5,331,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$5,243,173</i>	<i>88.7</i>	<i>\$5,243,173</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$88,017</i>	<i>0.0</i>	<i>\$88,017</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**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	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$13,289,402</b>	<b>192.6</b>	<b>\$13,289,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$13,289,402</i>	<i>192.6</i>	<i>\$13,289,402</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,520,963</b>	<b>0.0</b>	<b>\$2,816,546</b>	<b>\$1,293,402</b>	<b>\$411,015</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$4,520,963</i>	<i>0.0</i>	<i>\$2,816,546</i>	<i>\$1,293,402</i>	<i>\$411,015</i>	<i>\$0</i>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Contract Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$237,128	0.0	\$237,128	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Education Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
<b>FY 2017-18 Initial Appropriation</b>	<b>\$80,060</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>
<i>Personal Services Allocation</i>	\$0	2.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$80,060</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>

**Education Start-Up**

SB 17-254 FY 2017-18 General Appropriation Act	\$18,812	0.0	\$18,812	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$18,812</b>	<b>0.0</b>	<b>\$18,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$18,812</b>	<b>0.0</b>	<b>\$18,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$311	0.0	\$0	\$0	\$0	\$311
<b>FY 2017-18 Initial Appropriation</b>	<b>\$311</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311</b>
<b>Total All Other Operating Allocation</b>	<b>\$311</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$18,146,676</b>	<b>194.6</b>	<b>\$16,361,888</b>	<b>\$1,303,402</b>	<b>\$453,425</b>	<b>\$27,961</b>
<i>Personal Services Allocation</i>	<i>\$13,289,402</i>	<i>194.6</i>	<i>\$13,289,402</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,857,274</i>	<i>0.0</i>	<i>\$3,072,486</i>	<i>\$1,303,402</i>	<i>\$453,425</i>	<i>\$27,961</i>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,722,303</b>	<b>116.7</b>	<b>\$6,722,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$6,722,303</i>	<i>116.7</i>	<i>\$6,722,303</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$71,232	0.0	\$0	\$71,232	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$71,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$71,232</i>	<i>0.0</i>	<i>\$0</i>	<i>\$71,232</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

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

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

SB 17-254 FY 2017-18 General Appropriation Act	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,297,790</b>	<b>85.4</b>	<b>\$5,297,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$5,297,790</i>	<i>85.4</i>	<i>\$5,297,790</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$110,932	0.0	\$110,932	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$110,932</b>	<b>0.0</b>	<b>\$110,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$110,932</i>	<i>0.0</i>	<i>\$110,932</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Services for Substance Abuse and Co-occurring Disorders**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,009,077	0.0	\$0	\$0	\$1,009,077	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,009,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009,077</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,009,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009,077</b>	<b>\$0</b>

**Contract Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,459,804	0.0	\$2,104,898	\$0	\$354,906	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,459,804</b>	<b>0.0</b>	<b>\$2,104,898</b>	<b>\$0</b>	<b>\$354,906</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,459,804</b>	<b>0.0</b>	<b>\$2,104,898</b>	<b>\$0</b>	<b>\$354,906</b>	<b>\$0</b>

**Treatment Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$126,682	0.0	\$0	\$0	\$126,682	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$126,682</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$126,682</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,004,285</b>	<b>85.4</b>	<b>\$7,513,620</b>	<b>\$0</b>	<b>\$1,490,665</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$3,706,495	0.0	\$2,215,830	\$0	\$1,490,665	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,037,564</b>	<b>55.8</b>	<b>\$3,007,523</b>	<b>\$30,041</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$3,037,564</i>	<i>55.8</i>	<i>\$3,007,523</i>	<i>\$30,041</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$92,276	0.0	\$91,776	\$500	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$92,276</b>	<b>0.0</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$92,276</i>	<i>0.0</i>	<i>\$91,776</i>	<i>\$500</i>	<i>\$0</i>	<i>\$0</i>

**Polygraph Testing**

SB 17-254 FY 2017-18 General Appropriation Act	\$242,500	0.0	\$242,500	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$242,500</b>	<b>0.0</b>	<b>\$242,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$242,500</i>	<i>0.0</i>	<i>\$242,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Sex Offender Treatment Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$65,597	0.0	\$0	\$0	\$0	\$65,597
<b>FY 2017-18 Initial Appropriation</b>	<b>\$65,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,597</b>
<b>Total All Other Operating Allocation</b>	<b>\$65,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,597</b>

**Subtotal -- 04. Inmate Programs, (E) Sex 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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,437,937</b>	<b>55.8</b>	<b>\$3,341,799</b>	<b>\$30,541</b>	<b>\$0</b>	<b>\$65,597</b>
<b>Personal Services Allocation</b>	<b>\$3,037,564</b>	<b>55.8</b>	<b>\$3,007,523</b>	<b>\$30,041</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$400,373</b>	<b>0.0</b>	<b>\$334,276</b>	<b>\$500</b>	<b>\$0</b>	<b>\$65,597</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$424,144</b>	<b>8.0</b>	<b>\$424,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$424,144</b>	<b>8.0</b>	<b>\$424,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$17,912	0.0	\$17,912	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal -- 04. Inmate Programs, (F) Volunteers Subprogram</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$442,056	8.0	\$442,056	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$442,056</b>	<b>8.0</b>	<b>\$442,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$424,144</b>	<b>8.0</b>	<b>\$424,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>05. Community Services, (A) Parole Subprogram</b>
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**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$17,555,701</b>	<b>294.0</b>	<b>\$17,555,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$17,555,701</b>	<b>294.0</b>	<b>\$17,555,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,612,640</b>	<b>0.0</b>	<b>\$2,612,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,612,640</b>	<b>0.0</b>	<b>\$2,612,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,732,631	0.0	\$5,565,923	\$0	\$2,166,708	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,732,631</b>	<b>0.0</b>	<b>\$5,565,923</b>	<b>\$0</b>	<b>\$2,166,708</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$7,732,631</b>	<b>0.0</b>	<b>\$5,565,923</b>	<b>\$0</b>	<b>\$2,166,708</b>	<b>\$0</b>

**Wrap-Around Services Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,860,004	0.0	\$1,860,004	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,860,004</b>	<b>0.0</b>	<b>\$1,860,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,860,004</b>	<b>0.0</b>	<b>\$1,860,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Parole Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,733,971	0.0	\$1,733,971	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,733,971</b>	<b>0.0</b>	<b>\$1,733,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,733,971</b>	<b>0.0</b>	<b>\$1,733,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Non-residential Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,215,818	0.0	\$1,215,818	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,215,818</b>	<b>0.0</b>	<b>\$1,215,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,215,818</b>	<b>0.0</b>	<b>\$1,215,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Home Detention**

SB 17-254 FY 2017-18 General Appropriation Act	\$69,383	0.0	\$69,383	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$69,383</b>	<b>0.0</b>	<b>\$69,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$69,383</b>	<b>0.0</b>	<b>\$69,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Parole Start-up Costs**

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$4,703	0.0	\$4,703	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,703</b>	<b>0.0</b>	<b>\$4,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,703</b>	<b>0.0</b>	<b>\$4,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 05. Community Services, (A) Parole Subprogram</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$32,743,494	293.2	\$30,576,786	\$0	\$2,166,708	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$41,357	0.8	\$41,357	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$32,784,851</b>	<b>294.0</b>	<b>\$30,618,143</b>	<b>\$0</b>	<b>\$2,166,708</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$17,555,701</i>	<i>294.0</i>	<i>\$17,555,701</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$15,229,150</i>	<i>0.0</i>	<i>\$13,062,442</i>	<i>\$0</i>	<i>\$2,166,708</i>	<i>\$0</i>

<b>05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision</b>
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**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,951,926</b>	<b>83.8</b>	<b>\$5,951,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$5,951,926</i>	<i>83.8</i>	<i>\$5,951,926</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$632,650	0.0	\$632,650	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$632,650</b>	<b>0.0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$632,650</i>	<i>0.0</i>	<i>\$632,650</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Community Mental Health Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$649,034	0.0	\$649,034	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$649,034</b>	<b>0.0</b>	<b>\$649,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$649,034</b>	<b>0.0</b>	<b>\$649,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Psychotropic Medication**

SB 17-254 FY 2017-18 General Appropriation Act	\$131,400	0.0	\$131,400	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$131,400</b>	<b>0.0</b>	<b>\$131,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$131,400</b>	<b>0.0</b>	<b>\$131,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Contract Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,952,822	0.0	\$2,952,822	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,952,822</b>	<b>0.0</b>	<b>\$2,952,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$2,952,822</b>	<b>0.0</b>	<b>\$2,952,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Contract Services for High Risk Offenders</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$221,200	0.0	\$221,200	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$221,200</b>	<b>0.0</b>	<b>\$221,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$221,200</b>	<b>0.0</b>	<b>\$221,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Services for Fugitive Returns**

SB 17-254 FY 2017-18 General Appropriation Act	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$74,524</b>	<b>0.0</b>	<b>\$42,049</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$74,524</b>	<b>0.0</b>	<b>\$42,049</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>

<b>Subtotal -- 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$10,613,556	83.8	\$10,581,081	\$0	\$32,475	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$10,613,556</b>	<b>83.8</b>	<b>\$10,581,081</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$5,951,926</b>	<b>83.8</b>	<b>\$5,951,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,661,630</b>	<b>0.0</b>	<b>\$4,629,155</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare</b>						

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$519,737	8.0	\$519,737	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$519,737</b>	<b>8.0</b>	<b>\$519,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Personal Services Allocation</i></b>	<b>\$519,737</b>	<b>8.0</b>	<b>\$519,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$141,067	0.0	\$141,067	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,022,396</b>	<b>0.0</b>	<b>\$1,022,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b>\$1,022,396</b>	<b>0.0</b>	<b>\$1,022,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,683,200	8.0	\$1,683,200	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,683,200</b>	<b>8.0</b>	<b>\$1,683,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$519,737</i>	<i>8.0</i>	<i>\$519,737</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,163,463</i>	<i>0.0</i>	<i>\$1,163,463</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**05. Community Services, (C)  
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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,380,990</b>	<b>41.6</b>	<b>\$2,380,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$2,380,990</i>	<i>41.6</i>	<i>\$2,380,990</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$146,202	0.0	\$146,202	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$146,202</b>	<b>0.0</b>	<b>\$146,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$146,202</i>	<i>0.0</i>	<i>\$146,202</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Offender Emergency Assistance**

SB 17-254 FY 2017-18 General Appropriation Act	\$96,768	0.0	\$96,768	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$96,768</b>	<b>0.0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$96,768</b>	<b>0.0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$190,000	0.0	\$190,000	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Offender Re-Employment Center**

SB 17-254 FY 2017-18 General Appropriation Act	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$374,000</b>	<b>0.0</b>	<b>\$364,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$374,000</b>	<b>0.0</b>	<b>\$364,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>

**Community Reintegration Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$39,098	1.0	\$0	\$0	\$0	\$39,098
<b>FY 2017-18 Initial Appropriation</b>	<b>\$39,098</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>
<b>Personal Services Allocation</b>	<b>\$39,098</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 05. Community Services, (C) Community Re-entry Subprogram</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,227,058	42.6	\$3,177,960	\$10,000	\$0	\$39,098
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,227,058</b>	<b>42.6</b>	<b>\$3,177,960</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$39,098</b>
<i>Personal Services Allocation</i>	<i>\$2,420,088</i>	<i>42.6</i>	<i>\$2,380,990</i>	<i>\$0</i>	<i>\$0</i>	<i>\$39,098</i>
<i>Total All Other Operating Allocation</i>	<i>\$806,970</i>	<i>0.0</i>	<i>\$796,970</i>	<i>\$10,000</i>	<i>\$0</i>	<i>\$0</i>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,305,657</b>	<b>17.5</b>	<b>\$1,305,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,305,657</i>	<i>17.5</i>	<i>\$1,305,657</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$106,390	0.0	\$106,390	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$106,390</b>	<b>0.0</b>	<b>\$106,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$106,390</i>	<i>0.0</i>	<i>\$106,390</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Contract Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$272,437	0.0	\$272,437	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$272,437</b>	<b>0.0</b>	<b>\$272,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$272,437</b>	<b>0.0</b>	<b>\$272,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 06. Parole Board**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,684,484	17.5	\$1,684,484	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,684,484</b>	<b>17.5</b>	<b>\$1,684,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,305,657</b>	<b>17.5</b>	<b>\$1,305,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$378,827</b>	<b>0.0</b>	<b>\$378,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$10,649,298</b>	<b>155.0</b>	<b>\$0</b>	<b>\$3,478,295</b>	<b>\$7,171,003</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$10,649,298</b>	<b>155.0</b>	<b>\$0</b>	<b>\$3,478,295</b>	<b>\$7,171,003</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,689,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,817,327</b>	<b>\$4,872,599</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$6,689,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,817,327</b>	<b>\$4,872,599</b>	<b>\$0</b>

**Raw Materials**

SB 17-254 FY 2017-18 General Appropriation Act	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$38,878,810</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,441,080</b>	<b>\$30,437,730</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$38,878,810</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,441,080</b>	<b>\$30,437,730</b>	<b>\$0</b>

**Inmate Pay**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,498,992	0.0	\$0	\$861,343	\$1,637,649	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,498,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$861,343</b>	<b>\$1,637,649</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,498,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$861,343</b>	<b>\$1,637,649</b>	<b>\$0</b>

**Capital Outlay**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,406,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$337,094</b>	<b>\$1,069,106</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,406,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$337,094</b>	<b>\$1,069,106</b>	<b>\$0</b>

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Correctional Industries Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,650,611</b>	<b>0.0</b>	<b>\$0</b>	<b>\$115,923</b>	<b>\$292,966</b>	<b>\$1,241,722</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,650,611</b>	<b>0.0</b>	<b>\$0</b>	<b>\$115,923</b>	<b>\$292,966</b>	<b>\$1,241,722</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$64,273,837</b>	<b>155.0</b>	<b>\$0</b>	<b>\$15,051,062</b>	<b>\$45,481,053</b>	<b>\$3,741,722</b>
<b>Personal Services Allocation</b>	<b>\$10,649,298</b>	<b>155.0</b>	<b>\$0</b>	<b>\$3,478,295</b>	<b>\$7,171,003</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$53,624,539</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,572,767</b>	<b>\$38,310,050</b>	<b>\$3,741,722</b>



**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>08. Canteen Operation</b>						

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,037,260</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,037,260</b>	<b>\$0</b>	<b>\$0</b>

<b>Personal Services Allocation</b>	<b>\$2,037,260</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,037,260</b>	<b>\$0</b>	<b>\$0</b>
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$12,851,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,851,987</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$12,851,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,851,987</b>	<b>\$0</b>	<b>\$0</b>
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**Inmate Pay**

SB 17-254 FY 2017-18 General Appropriation Act	\$73,626	0.0	\$0	\$73,626	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$73,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>

<b>Total All Other Operating Allocation</b>	<b>\$73,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>
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**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$69,649	0.0	\$0	\$69,649	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$69,649</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,649</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$69,649</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,649</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 08. Canteen Operation**

SB 17-254 FY 2017-18 General Appropriation Act	\$15,032,522	28.0	\$0	\$15,032,522	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$15,032,522</b>	<b>28.0</b>	<b>\$0</b>	<b>\$15,032,522</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,037,260</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,037,260</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$12,995,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,995,262</b>	<b>\$0</b>	<b>\$0</b>

**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	\$0
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$22,068	0.0	\$22,068	\$0	\$0	\$0

**Corrections****Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated 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)	0.8	(\$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 Penalties	\$64,452	0.0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency 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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$864,740,250</b>	<b>6,247.0</b>	<b>\$769,192,172</b>	<b>\$39,760,660</b>	<b>\$51,620,128</b>	<b>\$4,167,290</b>
<b>Personal Services Allocation</b>	<b>\$494,591,394</b>	<b>6,247.0</b>	<b>\$476,707,827</b>	<b>\$8,708,362</b>	<b>\$9,136,107</b>	<b>\$39,098</b>
<b>Total All Other Operating Allocation</b>	<b>\$370,148,856</b>	<b>0.0</b>	<b>\$292,484,345</b>	<b>\$31,052,298</b>	<b>\$42,484,021</b>	<b>\$4,128,192</b>

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**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Management, (A) Executive Director's Office Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$3,443,975</b>	<b>26.8</b>	<b>\$3,200,170</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$3,500,244</b>	<b>26.8</b>	<b>\$3,256,439</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,500,244</b>	<b>26.8</b>	<b>\$3,256,439</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$3,500,244</i>	<i>26.8</i>	<i>\$3,256,439</i>	<i>\$0</i>	<i>\$243,805</i>	<i>\$0</i>

**Restorative Justice Program and Victim-Offender Dialogues**

<b>FY 2018-19 Starting Base</b>	<b>\$75,000</b>	<b>1.2</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$75,000</b>	<b>1.2</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$75,000</b>	<b>1.2</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$75,000</i>	<i>1.2</i>	<i>\$75,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Health, Life, and Dental**

<b>FY 2018-19 Starting Base</b>	<b>\$54,108,968</b>	<b>0.0</b>	<b>\$52,536,256</b>	<b>\$1,572,712</b>	<b>\$0</b>	<b>\$0</b>
TA-16 FY 2018-19 Total Compensation Request	\$1,666,559	0.0	\$1,556,187	\$110,372	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$55,775,527</b>	<b>0.0</b>	<b>\$54,092,443</b>	<b>\$1,683,084</b>	<b>\$0</b>	<b>\$0</b>
R-09 Community Supervision Caseload	(\$142,689)	0.0	(\$142,689)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$55,632,838</b>	<b>0.0</b>	<b>\$53,949,754</b>	<b>\$1,683,084</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$55,632,838</i>	<i>0.0</i>	<i>\$53,949,754</i>	<i>\$1,683,084</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$628,089</b>	<b>0.0</b>	<b>\$610,911</b>	<b>\$17,178</b>	<b>\$0</b>	<b>\$0</b>
TA-16 FY 2018-19 Total Compensation Request	(\$70,061)	0.0	(\$69,010)	(\$1,051)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$558,028</b>	<b>0.0</b>	<b>\$541,901</b>	<b>\$16,127</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$5,108	0.0	\$5,040	\$68	\$0	\$0
R-09 Community Supervision Caseload	(\$1,547)	0.0	(\$1,547)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$561,589</b>	<b>0.0</b>	<b>\$545,394</b>	<b>\$16,195</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$561,589</i>	<i>0.0</i>	<i>\$545,394</i>	<i>\$16,195</i>	<i>\$0</i>	<i>\$0</i>

**Amortization Equalization Disbursement**

<b>FY 2018-19 Starting Base</b>	<b>\$16,892,514</b>	<b>0.0</b>	<b>\$16,439,123</b>	<b>\$453,391</b>	<b>\$0</b>	<b>\$0</b>
TA-16 FY 2018-19 Total Compensation Request	(\$95,735)	0.0	(\$119,622)	\$23,887	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$16,796,779</b>	<b>0.0</b>	<b>\$16,319,501</b>	<b>\$477,278</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$16,893,069</b>	<b>0.0</b>	<b>\$16,414,013</b>	<b>\$479,056</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$16,893,069</i>	<i>0.0</i>	<i>\$16,414,013</i>	<i>\$479,056</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Supplemental Amortization Equalization Disbursement**

<b>FY 2018-19 Starting Base</b>	<b>\$16,892,514</b>	<b>0.0</b>	<b>\$16,439,123</b>	<b>\$453,391</b>	<b>\$0</b>	<b>\$0</b>
TA-16 FY 2018-19 Total Compensation Request	(\$95,735)	0.0	(\$119,622)	\$23,887	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$16,796,779</b>	<b>0.0</b>	<b>\$16,319,501</b>	<b>\$477,278</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$16,893,069</b>	<b>0.0</b>	<b>\$16,414,013</b>	<b>\$479,056</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$16,893,069</i>	<i>0.0</i>	<i>\$16,414,013</i>	<i>\$479,056</i>	<i>\$0</i>	<i>\$0</i>

**Salary Survey**

<b>FY 2018-19 Starting Base</b>	<b>\$6,294,313</b>	<b>0.0</b>	<b>\$6,122,116</b>	<b>\$172,197</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$10,825,001</b>	<b>0.0</b>	<b>\$10,516,363</b>	<b>\$308,638</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$10,825,001</b>	<b>0.0</b>	<b>\$10,516,363</b>	<b>\$308,638</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$10,825,001</i>	<i>0.0</i>	<i>\$10,516,363</i>	<i>\$308,638</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Merit Pay</b>						
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
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Shift Differential</b>						
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
<b>FY 2018-19 Base Request</b>	<b>\$8,070,903</b>	<b>0.0</b>	<b>\$8,015,331</b>	<b>\$55,572</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$101,894	0.0	\$101,153	\$741	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$8,172,797</b>	<b>0.0</b>	<b>\$8,116,484</b>	<b>\$56,313</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$8,172,797</i>	<i>0.0</i>	<i>\$8,116,484</i>	<i>\$56,313</i>	<i>\$0</i>	<i>\$0</i>
<b>Workers' Compensation</b>						
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
<b>FY 2018-19 Base Request</b>	<b>\$7,417,013</b>	<b>0.0</b>	<b>\$7,182,636</b>	<b>\$234,377</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,417,013</b>	<b>0.0</b>	<b>\$7,182,636</b>	<b>\$234,377</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$7,417,013</i>	<i>0.0</i>	<i>\$7,182,636</i>	<i>\$234,377</i>	<i>\$0</i>	<i>\$0</i>



**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
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
<b>Total All Other Operating Allocation</b>	<b>\$357,759</b>	<b>0.0</b>	<b>\$267,759</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>
<b>Legal Services</b>						
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
<b>Total All Other Operating Allocation</b>	<b>\$2,078,945</b>	<b>0.0</b>	<b>\$2,009,026</b>	<b>\$69,919</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment To Risk Management and Property Funds</b>						
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
<b>Total All Other Operating Allocation</b>	<b>\$3,986,560</b>	<b>0.0</b>	<b>\$3,829,489</b>	<b>\$157,071</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Leased Space**

<b>FY 2018-19 Starting Base</b>	<b>\$4,841,708</b>	<b>0.0</b>	<b>\$4,572,941</b>	<b>\$268,767</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Lease Escalator	\$151,856	0.0	\$140,966	\$10,890	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,993,564</b>	<b>0.0</b>	<b>\$4,713,907</b>	<b>\$279,657</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,993,564</b>	<b>0.0</b>	<b>\$4,713,907</b>	<b>\$279,657</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,993,564</b>	<b>0.0</b>	<b>\$4,713,907</b>	<b>\$279,657</b>	<b>\$0</b>	<b>\$0</b>

**Capitol Complex Leased Space**

<b>FY 2018-19 Starting Base</b>	<b>\$63,551</b>	<b>0.0</b>	<b>\$45,398</b>	<b>\$18,153</b>	<b>\$0</b>	<b>\$0</b>
TA-13 FY 2018-19 Operating Common Policy Adjustments	(\$5,945)	0.0	(\$4,247)	(\$1,698)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$57,606</b>	<b>0.0</b>	<b>\$41,151</b>	<b>\$16,455</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$57,606</b>	<b>0.0</b>	<b>\$41,151</b>	<b>\$16,455</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$57,606</b>	<b>0.0</b>	<b>\$41,151</b>	<b>\$16,455</b>	<b>\$0</b>	<b>\$0</b>

**Planning and Analysis Contracts**

<b>FY 2018-19 Starting Base</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>Total All Other Operating Allocation</b>	<b>\$681,102</b>	<b>0.0</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payments to Coroners for Investigations**

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
<b>Total All Other Operating Allocation</b>	<b>\$32,175</b>	<b>0.0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2018-19 Starting Base</b>	<b>\$129,065,032</b>	<b>28.0</b>	<b>\$125,191,396</b>	<b>\$3,539,831</b>	<b>\$248,805</b>	<b>\$85,000</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$131,989,593</b>	<b>28.0</b>	<b>\$127,884,107</b>	<b>\$3,771,681</b>	<b>\$248,805</b>	<b>\$85,000</b>
NP-01 Cybersecurity Liability Insurance Policy	\$95,802	0.0	\$92,027	\$3,775	\$0	\$0

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$132,240,741</b>	<b>28.0</b>	<b>\$128,127,115</b>	<b>\$3,779,821</b>	<b>\$248,805</b>	<b>\$85,000</b>
<i>Personal Services Allocation</i>	<i>\$112,553,607</i>	<i>28.0</i>	<i>\$109,287,460</i>	<i>\$3,022,342</i>	<i>\$243,805</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$19,687,134</i>	<i>0.0</i>	<i>\$18,839,655</i>	<i>\$757,479</i>	<i>\$5,000</i>	<i>\$85,000</i>

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

<b>FY 2018-19 Starting Base</b>	<b>\$1,090,250</b>	<b>15.7</b>	<b>\$1,090,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,116,234</b>	<b>15.7</b>	<b>\$1,116,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,116,234</b>	<b>15.7</b>	<b>\$1,116,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,116,234</i>	<i>15.7</i>	<i>\$1,116,234</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$213,443</b>	<b>0.0</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$213,443</b>	<b>0.0</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$213,443</b>	<b>0.0</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$213,443</i>	<i>0.0</i>	<i>\$183,976</i>	<i>\$29,467</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$1,303,693</b>	<b>15.7</b>	<b>\$1,274,226</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,329,677</b>	<b>15.7</b>	<b>\$1,300,210</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,329,677</b>	<b>15.7</b>	<b>\$1,300,210</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,116,234</i>	<i>15.7</i>	<i>\$1,116,234</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$213,443</i>	<i>0.0</i>	<i>\$183,976</i>	<i>\$29,467</i>	<i>\$0</i>	<i>\$0</i>

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

<b>FY 2018-19 Starting Base</b>	<b>\$15,047,289</b>	<b>0.0</b>	<b>\$15,047,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$15,047,289</b>	<b>0.0</b>	<b>\$15,047,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Prison Capacity	\$277,933	0.0	\$277,933	\$0	\$0	\$0
R-10 Provider Rate Increase	\$150,473	0.0	\$150,473	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$15,475,695</b>	<b>0.0</b>	<b>\$15,475,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$15,475,695</i>	<i>0.0</i>	<i>\$15,475,695</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Payments to In-State Private Prisons**

<b>FY 2018-19 Starting Base</b>	<b>\$59,054,933</b>	<b>0.0</b>	<b>\$56,977,213</b>	<b>\$2,077,720</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$59,054,933</b>	<b>0.0</b>	<b>\$56,977,213</b>	<b>\$2,077,720</b>	<b>\$0</b>	<b>\$0</b>
R-02 Prison Capacity	\$5,866,815	0.0	\$5,866,815	\$0	\$0	\$0
R-10 Provider Rate Increase	\$569,772	0.0	\$569,772	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$65,491,520</b>	<b>0.0</b>	<b>\$63,413,800</b>	<b>\$2,077,720</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$65,491,520</i>	<i>0.0</i>	<i>\$63,413,800</i>	<i>\$2,077,720</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Payments to Pre-Release Parole Revocation Facilities**

FY 2018-19 Starting Base	\$10,659,198	0.0	\$10,659,198	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,659,198	0.0	\$10,659,198	\$0	\$0	\$0
R-02 Prison Capacity	\$1,243,920	0.0	\$1,243,920	\$0	\$0	\$0
R-10 Provider Rate Increase	\$106,592	0.0	\$106,592	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,009,710	0.0	\$12,009,710	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$12,009,710</i>	<i>0.0</i>	<i>\$12,009,710</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Payments to Community Return to Custody Facilities**

FY 2018-19 Starting Base	\$465,372	0.0	\$465,372	\$0	\$0	\$0
TA-07 HB 17-1326 annualization	(\$465,372)	0.0	(\$465,372)	\$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
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Inmate Education and Benefit Programs at In-State Private Prisons**

FY 2018-19 Starting Base	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2018-19 Base Request	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$541,566	0.0	\$541,566	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$541,566</i>	<i>0.0</i>	<i>\$541,566</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Benefit Programs at Prerelease Parole Revocation Facilities**

FY 2018-19 Starting Base	\$121,151	0.0	\$121,151	\$0	\$0	\$0
FY 2018-19 Base Request	\$121,151	0.0	\$121,151	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$121,151	0.0	\$121,151	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$121,151</b>	<b>0.0</b>	<b>\$121,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total All Other Operating Allocation</b>	<b>\$93,639,642</b>	<b>0.0</b>	<b>\$91,561,922</b>	<b>\$2,077,720</b>	<b>\$0</b>	<b>\$0</b>

**01. Management, (C) Inspector General Subprogram****Personal Services**

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
<b>Personal Services Allocation</b>	<b>\$4,241,991</b>	<b>48.2</b>	<b>\$4,135,758</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$428,866</b>	<b>0.0</b>	<b>\$345,679</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>
TA-06 SCF Restrictive Housing Staffing	\$7	0.0	\$7	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$428,873</b>	<b>0.0</b>	<b>\$345,686</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>
R-09 Community Supervision Caseload	(\$475)	0.0	(\$475)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$428,398</b>	<b>0.0</b>	<b>\$345,211</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$428,398</b>	<b>0.0</b>	<b>\$345,211</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>

**Inspector General Grants**

<b>FY 2018-19 Starting Base</b>	<b>\$207,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>
<b>FY 2018-19 Base Request</b>	<b>\$207,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$207,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>
<b>Total All Other Operating Allocation</b>	<b>\$207,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>

**Subtotal -- 01. Management, (C) Inspector General Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$4,782,497</b>	<b>48.2</b>	<b>\$4,385,165</b>	<b>\$189,420</b>	<b>\$0</b>	<b>\$207,912</b>
TA-06 SCF Restrictive Housing Staffing	\$7	0.0	\$7	\$0	\$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
<b>FY 2018-19 Base Request</b>	<b>\$4,878,776</b>	<b>48.2</b>	<b>\$4,481,444</b>	<b>\$189,420</b>	<b>\$0</b>	<b>\$207,912</b>
R-09 Community Supervision Caseload	(\$475)	0.0	(\$475)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,878,301</b>	<b>48.2</b>	<b>\$4,480,969</b>	<b>\$189,420</b>	<b>\$0</b>	<b>\$207,912</b>



**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$4,241,991	48.2	\$4,135,758	\$106,233	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$636,310	0.0	\$345,211	\$83,187	\$0	\$207,912

**02. Institutions, (A) Utilities Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$309,434</b>	<b>2.6</b>	<b>\$309,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$5,169	0.0	\$5,169	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$2,205	0.0	\$2,205	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$316,808</b>	<b>2.6</b>	<b>\$316,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$316,808</b>	<b>2.6</b>	<b>\$316,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$316,808</i>	<i>2.6</i>	<i>\$316,808</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Utilities**

<b>FY 2018-19 Starting Base</b>	<b>\$22,062,941</b>	<b>0.0</b>	<b>\$20,658,871</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$22,062,941</b>	<b>0.0</b>	<b>\$20,658,871</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$22,062,941</b>	<b>0.0</b>	<b>\$20,658,871</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$22,062,941</i>	<i>0.0</i>	<i>\$20,658,871</i>	<i>\$1,404,070</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 02. Institutions, (A) Utilities Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$22,372,375</b>	<b>2.6</b>	<b>\$20,968,305</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$5,169	0.0	\$5,169	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$2,205	0.0	\$2,205	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$22,379,749</b>	<b>2.6</b>	<b>\$20,975,679</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$22,379,749</b>	<b>2.6</b>	<b>\$20,975,679</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$316,808	2.6	\$316,808	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0

**02. Institutions, (B) Maintenance Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$19,673,603</b>	<b>276.8</b>	<b>\$19,673,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$20,104,479</b>	<b>276.8</b>	<b>\$20,104,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$68,483	0.0	\$68,483	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$20,172,962</b>	<b>276.8</b>	<b>\$20,172,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$20,172,962</i>	<i>276.8</i>	<i>\$20,172,962</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$7,114,522</b>	<b>0.0</b>	<b>\$7,114,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$7,114,522</b>	<b>0.0</b>	<b>\$7,114,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,114,522</b>	<b>0.0</b>	<b>\$7,114,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$7,114,522</i>	<i>0.0</i>	<i>\$7,114,522</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Maintenance Pueblo Campus**

<b>FY 2018-19 Starting Base</b>	<b>\$2,059,181</b>	<b>0.0</b>	<b>\$2,059,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,059,181</b>	<b>0.0</b>	<b>\$2,059,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,059,181</b>	<b>0.0</b>	<b>\$2,059,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,059,181</i>	<i>0.0</i>	<i>\$2,059,181</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 02. Institutions, (B) Maintenance Subprogram</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$28,847,306</b>	<b>276.8</b>	<b>\$28,847,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$29,278,182</b>	<b>276.8</b>	<b>\$29,278,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$68,483	0.0	\$68,483	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$29,346,665</b>	<b>276.8</b>	<b>\$29,346,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$20,172,962</i>	<i>276.8</i>	<i>\$20,172,962</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$9,173,703</i>	<i>0.0</i>	<i>\$9,173,703</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**02. Institutions, (C) Housing and Security Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$167,498,055</b>	<b>2,974.4</b>	<b>\$167,495,108</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$171,307,098</b>	<b>2,974.4</b>	<b>\$171,304,151</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$2,154,282	0.0	\$2,154,282	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$173,461,380</b>	<b>2,974.4</b>	<b>\$173,458,433</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$173,461,380</i>	<i>2,974.4</i>	<i>\$173,458,433</i>	<i>\$2,947</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
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
<i>Total All Other Operating Allocation</i>	<i>\$1,848,941</i>	<i>0.0</i>	<i>\$1,848,941</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 02. Institutions, (C) Housing and Security Subprogram**

FY 2018-19 Starting Base	\$169,346,996	2,974.4	\$169,344,049	\$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
<b>FY 2018-19 Base Request</b>	<b>\$173,156,039</b>	<b>2,974.4</b>	<b>\$173,153,092</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$2,154,282	0.0	\$2,154,282	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$175,310,321	2,974.4	\$175,307,374	\$2,947	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$173,461,380</i>	<i>2,974.4</i>	<i>\$173,458,433</i>	<i>\$2,947</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,848,941</i>	<i>0.0</i>	<i>\$1,848,941</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**02. Institutions, (D) Food Service Subprogram****Personal Services**

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
<b>FY 2018-19 Base Request</b>	<b>\$18,237,231</b>	<b>317.8</b>	<b>\$18,237,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<i>Personal Services Allocation</i>	<i>\$18,403,482</i>	<i>317.8</i>	<i>\$18,403,482</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

FY 2018-19 Starting Base	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0
FY 2018-19 Base Request	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$17,804,557	0.0	\$17,804,557	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$17,804,557</b>	<b>0.0</b>	<b>\$17,804,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Food Service Pueblo Campus**

FY 2018-19 Starting Base	\$1,827,855	0.0	\$1,827,855	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,827,855	0.0	\$1,827,855	\$0	\$0	\$0
R-05 Food Service for LVCF Population	\$172,514	0.0	\$172,514	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,000,369	0.0	\$2,000,369	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$2,000,369</b>	<b>0.0</b>	<b>\$2,000,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 02. Institutions, (D) Food Service Subprogram**

FY 2018-19 Starting Base	\$37,445,117	317.8	\$37,445,117	\$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	\$37,869,643	317.8	\$37,869,643	\$0	\$0	\$0
R-01 Staff Retention	\$166,251	0.0	\$166,251	\$0	\$0	\$0
R-05 Food Service for LVCF Population	\$172,514	0.0	\$172,514	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$38,208,408	317.8	\$38,208,408	\$0	\$0	\$0
<b>Personal Services Allocation</b>	<b>\$18,403,482</b>	<b>317.8</b>	<b>\$18,403,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$19,804,926</b>	<b>0.0</b>	<b>\$19,804,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Institutions, (E) Medical Services Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$32,101,298</b>	<b>387.5</b>	<b>\$31,862,915</b>	<b>\$238,383</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$32,860,678</b>	<b>387.5</b>	<b>\$32,622,295</b>	<b>\$238,383</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$33,180,749</b>	<b>387.5</b>	<b>\$32,942,366</b>	<b>\$238,383</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$33,180,749</b>	<b>387.5</b>	<b>\$32,942,366</b>	<b>\$238,383</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$2,579,052</b>	<b>0.0</b>	<b>\$2,579,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,579,052</b>	<b>0.0</b>	<b>\$2,579,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,579,052</b>	<b>0.0</b>	<b>\$2,579,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,579,052</b>	<b>0.0</b>	<b>\$2,579,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Purchase of Pharmaceuticals</b>						
FY 2018-19 Starting Base	\$18,227,911	0.0	\$18,227,911	\$0	\$0	\$0
FY 2018-19 Base Request	\$18,227,911	0.0	\$18,227,911	\$0	\$0	\$0
R-03 Hepatitis C Treatment	\$16,514,144	0.0	\$16,514,144	\$0	\$0	\$0
R-04 Medical Caseload	\$577,950	0.0	\$577,950	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$35,320,005</b>	<b>0.0</b>	<b>\$35,320,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$35,320,005</i>	<i>0.0</i>	<i>\$35,320,005</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Purchase of Medical Services from Other Medical Facilities</b>						
FY 2018-19 Starting Base	\$23,926,924	0.0	\$23,926,924	\$0	\$0	\$0
FY 2018-19 Base Request	\$23,926,924	0.0	\$23,926,924	\$0	\$0	\$0
R-04 Medical Caseload	\$1,069,638	0.0	\$1,069,638	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$24,996,562</b>	<b>0.0</b>	<b>\$24,996,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$24,996,562</i>	<i>0.0</i>	<i>\$24,996,562</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Service Contracts</b>						
FY 2018-19 Starting Base	\$2,524,981	0.0	\$2,524,981	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,524,981	0.0	\$2,524,981	\$0	\$0	\$0
R-10 Provider Rate Increase	\$25,250	0.0	\$25,250	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,550,231</b>	<b>0.0</b>	<b>\$2,550,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,550,231</i>	<i>0.0</i>	<i>\$2,550,231</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$730</b>	<b>0.0</b>	<b>\$0</b>	<b>\$730</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$792	0.0	\$0	\$792	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,522</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,522</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,522</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 02. Institutions, (E) Medical Services Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$79,360,896</b>	<b>387.5</b>	<b>\$79,121,783</b>	<b>\$239,113</b>	<b>\$0</b>	<b>\$0</b>
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
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$792	0.0	\$0	\$792	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$80,121,068</b>	<b>387.5</b>	<b>\$79,881,163</b>	<b>\$239,905</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$267,462	0.0	\$267,462	\$0	\$0	\$0
R-03 Hepatitis C Treatment	\$16,514,144	0.0	\$16,514,144	\$0	\$0	\$0
R-04 Medical Caseload	\$1,647,588	0.0	\$1,647,588	\$0	\$0	\$0
R-10 Provider Rate Increase	\$77,859	0.0	\$77,859	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$98,628,121</b>	<b>387.5</b>	<b>\$98,388,216</b>	<b>\$239,905</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$33,180,749</b>	<b>387.5</b>	<b>\$32,942,366</b>	<b>\$238,383</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$65,447,372</b>	<b>0.0</b>	<b>\$65,445,850</b>	<b>\$1,522</b>	<b>\$0</b>	<b>\$0</b>



**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Institutions, (F) Laundry Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$2,343,112</b>	<b>37.4</b>	<b>\$2,343,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$39,143	0.0	\$39,143	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,700	0.0	\$16,700	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,398,955</b>	<b>37.4</b>	<b>\$2,398,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$12,189	0.0	\$12,189	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,411,144</b>	<b>37.4</b>	<b>\$2,411,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,411,144</b>	<b>37.4</b>	<b>\$2,411,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 02. Institutions, (F) Laundry Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$4,540,657</b>	<b>37.4</b>	<b>\$4,540,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$39,143	0.0	\$39,143	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,700	0.0	\$16,700	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,596,500</b>	<b>37.4</b>	<b>\$4,596,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$12,189	0.0	\$12,189	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,608,689</b>	<b>37.4</b>	<b>\$4,608,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,411,144</b>	<b>37.4</b>	<b>\$2,411,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,197,545</b>	<b>0.0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Institutions, (G) Superintendents Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$11,059,874</b>	<b>156.9</b>	<b>\$11,059,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$11,323,461</b>	<b>156.9</b>	<b>\$11,323,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$11,323,461</b>	<b>156.9</b>	<b>\$11,323,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Personal Services Allocation</i></b>	<b><i>\$11,323,461</i></b>	<b><i>156.9</i></b>	<b><i>\$11,323,461</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$5,202,001</b>	<b>0.0</b>	<b>\$5,202,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$5,202,001</b>	<b>0.0</b>	<b>\$5,202,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Prison Capacity	\$11,975,332	0.0	\$11,975,332	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$17,177,333</b>	<b>0.0</b>	<b>\$17,177,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b><i>\$17,177,333</i></b>	<b><i>0.0</i></b>	<b><i>\$17,177,333</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Dress-Out**

<b>FY 2018-19 Starting Base</b>	<b>\$735,433</b>	<b>0.0</b>	<b>\$735,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$735,433</b>	<b>0.0</b>	<b>\$735,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$735,433</b>	<b>0.0</b>	<b>\$735,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b><i>\$735,433</i></b>	<b><i>0.0</i></b>	<b><i>\$735,433</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Start-up Costs</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$7,800</b>	<b>0.0</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 SCF Restrictive Housing Staffing	(\$4,350)	0.0	(\$4,350)	\$0	\$0	\$0
TA-08 SB 16-180 annualization	(\$3,450)	0.0	(\$3,450)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 02. Institutions, (G) Superintendents Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$17,005,108</b>	<b>156.9</b>	<b>\$17,005,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 SCF Restrictive Housing Staffing	(\$4,350)	0.0	(\$4,350)	\$0	\$0	\$0
TA-08 SB 16-180 annualization	(\$3,450)	0.0	(\$3,450)	\$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
<b>FY 2018-19 Base Request</b>	<b>\$17,260,895</b>	<b>156.9</b>	<b>\$17,260,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Prison Capacity	\$11,975,332	0.0	\$11,975,332	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$29,236,227</b>	<b>156.9</b>	<b>\$29,236,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$11,323,461</b>	<b>156.9</b>	<b>\$11,323,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$17,912,766</b>	<b>0.0</b>	<b>\$17,912,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions, (H) Youthful Offender System Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$10,109,863</b>	<b>160.7</b>	<b>\$10,109,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	\$0

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Base Request</b>	<b>\$10,350,808</b>	<b>160.7</b>	<b>\$10,350,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$88,111	0.0	\$88,111	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$10,438,919</b>	<b>160.7</b>	<b>\$10,438,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$10,438,919</i>	<i>160.7</i>	<i>\$10,438,919</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$604,705</b>	<b>0.0</b>	<b>\$604,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$604,705</b>	<b>0.0</b>	<b>\$604,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$604,705</b>	<b>0.0</b>	<b>\$604,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$604,705</i>	<i>0.0</i>	<i>\$604,705</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Contract Services**

<b>FY 2018-19 Starting Base</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$28,820</i>	<i>0.0</i>	<i>\$28,820</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Maintenance and Food Service**

<b>FY 2018-19 Starting Base</b>	<b>\$1,029,249</b>	<b>0.0</b>	<b>\$1,029,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$1,029,249</b>	<b>0.0</b>	<b>\$1,029,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,029,249</b>	<b>0.0</b>	<b>\$1,029,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$1,029,249</i>	<i>0.0</i>	<i>\$1,029,249</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 02. Institutions, (H) Youthful Offender System Subprogram</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$11,772,637</b>	<b>160.7</b>	<b>\$11,772,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	\$0
<b>FY 2018-19 Base Request</b>	<b>\$12,013,582</b>	<b>160.7</b>	<b>\$12,013,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$88,111	0.0	\$88,111	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$12,101,693</b>	<b>160.7</b>	<b>\$12,101,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$10,438,919</i>	<i>160.7</i>	<i>\$10,438,919</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,662,774</i>	<i>0.0</i>	<i>\$1,662,774</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**02. Institutions, (I) Case Management Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$16,959,241</b>	<b>247.3</b>	<b>\$16,959,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$283,311	0.0	\$283,311	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$120,874	0.0	\$120,874	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$17,363,426</b>	<b>247.3</b>	<b>\$17,363,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$17,363,426</b>	<b>247.3</b>	<b>\$17,363,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$17,363,426</i>	<i>247.3</i>	<i>\$17,363,426</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$172,581</b>	<b>0.0</b>	<b>\$172,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$172,581</b>	<b>0.0</b>	<b>\$172,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$172,581</b>	<b>0.0</b>	<b>\$172,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$172,581</i>	<i>0.0</i>	<i>\$172,581</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Offender ID Program**

<b>FY 2018-19 Starting Base</b>	<b>\$341,135</b>	<b>0.0</b>	<b>\$341,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$341,135</b>	<b>0.0</b>	<b>\$341,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$341,135</b>	<b>0.0</b>	<b>\$341,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$341,135</b>	<b>0.0</b>	<b>\$341,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 02. Institutions, (I) Case Management Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$17,472,957</b>	<b>247.3</b>	<b>\$17,472,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$283,311	0.0	\$283,311	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$120,874	0.0	\$120,874	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$17,877,142</b>	<b>247.3</b>	<b>\$17,877,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$17,877,142</b>	<b>247.3</b>	<b>\$17,877,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$17,363,426</b>	<b>247.3</b>	<b>\$17,363,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$513,716</b>	<b>0.0</b>	<b>\$513,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions, (J) Mental Health Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$10,466,533</b>	<b>152.9</b>	<b>\$10,466,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-08 SB 16-180 annualization	\$11,548	0.2	\$11,548	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$174,848	0.0	\$174,848	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$74,598	0.0	\$74,598	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$10,727,527</b>	<b>153.1</b>	<b>\$10,727,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-10 Provider Rate Increase	\$18,646	0.0	\$18,646	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$10,746,173</b>	<b>153.1</b>	<b>\$10,746,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$10,746,173</b>	<b>153.1</b>	<b>\$10,746,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$280,716</b>	<b>0.0</b>	<b>\$280,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-08 SB 16-180 annualization	\$50	0.0	\$50	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$280,766</b>	<b>0.0</b>	<b>\$280,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$280,766</b>	<b>0.0</b>	<b>\$280,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$280,766</b>	<b>0.0</b>	<b>\$280,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Medical Contract Services**

<b>FY 2018-19 Starting Base</b>	<b>\$4,091,521</b>	<b>0.0</b>	<b>\$4,091,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$4,091,521</b>	<b>0.0</b>	<b>\$4,091,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-10 Provider Rate Increase	\$40,915	0.0	\$40,915	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,132,436</b>	<b>0.0</b>	<b>\$4,132,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,132,436</b>	<b>0.0</b>	<b>\$4,132,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Mental Health Start-up Costs**

<b>FY 2018-19 Starting Base</b>	<b>\$4,703</b>	<b>0.0</b>	<b>\$4,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-08 SB 16-180 annualization	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Subtotal -- 02. Institutions, (J) Mental Health Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$14,843,473</b>	<b>152.9</b>	<b>\$14,843,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-08 SB 16-180 annualization	\$6,895	0.2	\$6,895	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$174,848	0.0	\$174,848	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$74,598	0.0	\$74,598	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$15,099,814</b>	<b>153.1</b>	<b>\$15,099,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-10 Provider Rate Increase	\$59,561	0.0	\$59,561	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$15,159,375</b>	<b>153.1</b>	<b>\$15,159,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$10,746,173</i>	<i>153.1</i>	<i>\$10,746,173</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,413,202</i>	<i>0.0</i>	<i>\$4,413,202</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**02. Institutions, (K) Inmate Pay****Inmate Pay**

<b>FY 2018-19 Starting Base</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,247,885</i>	<i>0.0</i>	<i>\$2,247,885</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 02. Institutions, (K) Inmate Pay**

<b>FY 2018-19 Starting Base</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,247,885</b>	<b>0.0</b>	<b>\$2,247,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,247,885</i>	<i>0.0</i>	<i>\$2,247,885</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Institutions, (L) Legal Access Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$1,381,191</b>	<b>21.5</b>	<b>\$1,381,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$23,073	0.0	\$23,073	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$9,844	0.0	\$9,844	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,414,108</b>	<b>21.5</b>	<b>\$1,414,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,414,108</b>	<b>21.5</b>	<b>\$1,414,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Personal Services Allocation</i></b>	<b><i>\$1,414,108</i></b>	<b><i>21.5</i></b>	<b><i>\$1,414,108</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b><i>\$299,602</i></b>	<b><i>0.0</i></b>	<b><i>\$299,602</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Contract Services**

<b>FY 2018-19 Starting Base</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b><i>\$70,905</i></b>	<b><i>0.0</i></b>	<b><i>\$70,905</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 02. Institutions, (L) Legal Access Subprogram</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$1,751,698</b>	<b>21.5</b>	<b>\$1,751,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$23,073	0.0	\$23,073	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$9,844	0.0	\$9,844	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,784,615</b>	<b>21.5</b>	<b>\$1,784,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,784,615</b>	<b>21.5</b>	<b>\$1,784,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,414,108</i>	<i>21.5</i>	<i>\$1,414,108</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$370,507</i>	<i>0.0</i>	<i>\$370,507</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**02. Institutions, (M) Capital Lease Purchase Payments****Capital Lease Purchase Payments**

<b>FY 2018-19 Starting Base</b>	<b>\$20,256,546</b>	<b>0.0</b>	<b>\$20,256,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Certificates of Participation Payment	(\$878)	0.0	(\$878)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$20,255,668</b>	<b>0.0</b>	<b>\$20,255,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$20,255,668</b>	<b>0.0</b>	<b>\$20,255,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$20,255,668</i>	<i>0.0</i>	<i>\$20,255,668</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 02. Institutions, (M) Capital Lease Purchase Payments**

<b>FY 2018-19 Starting Base</b>	<b>\$20,256,546</b>	<b>0.0</b>	<b>\$20,256,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Certificates of Participation Payment	(\$878)	0.0	(\$878)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$20,255,668</b>	<b>0.0</b>	<b>\$20,255,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$20,255,668</b>	<b>0.0</b>	<b>\$20,255,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$20,255,668</i>	<i>0.0</i>	<i>\$20,255,668</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**03. Support Services, (A) Business Operations Subprogram**

**Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$6,192,084</b>	<b>99.8</b>	<b>\$4,430,488</b>	<b>\$40,297</b>	<b>\$1,721,299</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$6,299,274</b>	<b>99.8</b>	<b>\$5,154,702</b>	<b>\$41,897</b>	<b>\$1,102,675</b>	<b>\$0</b>
R-01 Staff Retention	\$5,541	0.0	\$5,541	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$6,304,815</b>	<b>99.8</b>	<b>\$5,160,243</b>	<b>\$41,897</b>	<b>\$1,102,675</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$6,304,815</b>	<b>99.8</b>	<b>\$5,160,243</b>	<b>\$41,897</b>	<b>\$1,102,675</b>	<b>\$0</b>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2018-19 Starting Base</b>	<b>\$6,426,285</b>	<b>99.8</b>	<b>\$4,664,689</b>	<b>\$40,297</b>	<b>\$1,721,299</b>	<b>\$0</b>
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

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Base Request</b>	<b>\$6,533,475</b>	<b>99.8</b>	<b>\$5,388,903</b>	<b>\$41,897</b>	<b>\$1,102,675</b>	<b>\$0</b>
R-01 Staff Retention	\$5,541	0.0	\$5,541	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$6,539,016</b>	<b>99.8</b>	<b>\$5,394,444</b>	<b>\$41,897</b>	<b>\$1,102,675</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$6,304,815</i>	<i>99.8</i>	<i>\$5,160,243</i>	<i>\$41,897</i>	<i>\$1,102,675</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$234,201</i>	<i>0.0</i>	<i>\$234,201</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**03. Support Services, (B) Personnel Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$1,368,076</b>	<b>18.7</b>	<b>\$1,368,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,393,681</b>	<b>18.7</b>	<b>\$1,393,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,393,681</b>	<b>18.7</b>	<b>\$1,393,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,393,681</i>	<i>18.7</i>	<i>\$1,393,681</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$86,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$86,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$86,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$86,931</i>	<i>0.0</i>	<i>\$86,931</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 03. Support Services, (B) Personnel Subprogram</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$1,455,007</b>	<b>18.7</b>	<b>\$1,455,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,480,612</b>	<b>18.7</b>	<b>\$1,480,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,480,612</b>	<b>18.7</b>	<b>\$1,480,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,393,681</i>	<i>18.7</i>	<i>\$1,393,681</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$86,931</i>	<i>0.0</i>	<i>\$86,931</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**03. Support Services, (C) Offender Services Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$3,025,806</b>	<b>44.1</b>	<b>\$3,025,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$50,547	0.0	\$50,547	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$21,566	0.0	\$21,566	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,097,919</b>	<b>44.1</b>	<b>\$3,097,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,097,919</b>	<b>44.1</b>	<b>\$3,097,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$3,097,919</i>	<i>44.1</i>	<i>\$3,097,919</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$62,044</i>	<i>0.0</i>	<i>\$62,044</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 03. Support Services, (C) Offender Services Subprogram</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$3,087,850</b>	<b>44.1</b>	<b>\$3,087,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$50,547	0.0	\$50,547	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$21,566	0.0	\$21,566	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,159,963</b>	<b>44.1</b>	<b>\$3,159,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,159,963</b>	<b>44.1</b>	<b>\$3,159,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$3,097,919</i>	<i>44.1</i>	<i>\$3,097,919</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$62,044</i>	<i>0.0</i>	<i>\$62,044</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**03. Support Services, (D) Communications Subprogram****Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$1,627,200</b>	<b>0.0</b>	<b>\$1,627,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,627,515</b>	<b>0.0</b>	<b>\$1,627,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Community Supervision Caseload	(\$8,550)	0.0	(\$8,550)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,618,965</b>	<b>0.0</b>	<b>\$1,618,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$1,618,965</i>	<i>0.0</i>	<i>\$1,618,965</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Dispatch Services**

<b>FY 2018-19 Starting Base</b>	<b>\$224,477</b>	<b>0.0</b>	<b>\$224,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$224,477</b>	<b>0.0</b>	<b>\$224,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$224,477</b>	<b>0.0</b>	<b>\$224,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$224,477</i>	<i>0.0</i>	<i>\$224,477</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 03. Support Services, (D) Communications Subprogram</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$1,851,677</b>	<b>0.0</b>	<b>\$1,851,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,851,992</b>	<b>0.0</b>	<b>\$1,851,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Community Supervision Caseload	(\$8,550)	0.0	(\$8,550)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,843,442</b>	<b>0.0</b>	<b>\$1,843,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$1,843,442</i>	<i>0.0</i>	<i>\$1,843,442</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**03. Support Services, (E) Transportation Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$2,124,172</b>	<b>35.9</b>	<b>\$2,124,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$2,174,797</b>	<b>35.9</b>	<b>\$2,174,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$23,087	0.0	\$23,087	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,197,884</b>	<b>35.9</b>	<b>\$2,197,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$2,197,884</i>	<i>35.9</i>	<i>\$2,197,884</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
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
<i>Total All Other Operating Allocation</i>	\$433,538	0.0	\$433,538	\$0	\$0	\$0
<b>Vehicle Lease Payments</b>						
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
<i>Total All Other Operating Allocation</i>	\$3,650,882	0.0	\$3,023,027	\$627,855	\$0	\$0
<b>Subtotal -- 03. Support Services, (E) Transportation Subprogram</b>						
FY 2018-19 Starting Base	\$5,763,990	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
R-01 Staff Retention	\$23,087	0.0	\$23,087	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$720)	0.0	(\$720)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,282,304	35.9	\$5,654,449	\$627,855	\$0	\$0
<i>Personal Services Allocation</i>	\$2,197,884	35.9	\$2,197,884	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$4,084,420	0.0	\$3,456,565	\$627,855	\$0	\$0



**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**03. Support Services, (F) Training Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$2,277,827</b>	<b>33.0</b>	<b>\$2,277,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$38,052	0.0	\$38,052	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,235	0.0	\$16,235	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,332,114</b>	<b>33.0</b>	<b>\$2,332,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,332,114</b>	<b>33.0</b>	<b>\$2,332,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,332,114</b>	<b>33.0</b>	<b>\$2,332,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$287,124</b>	<b>0.0</b>	<b>\$287,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 SCF Restrictive Housing Staffing	\$7	0.0	\$7	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$287,131</b>	<b>0.0</b>	<b>\$287,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Community Supervision Caseload	(\$475)	0.0	(\$475)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$286,656</b>	<b>0.0</b>	<b>\$286,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$286,656</b>	<b>0.0</b>	<b>\$286,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 03. Support Services, (F) Training Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$2,564,951</b>	<b>33.0</b>	<b>\$2,564,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 SCF Restrictive Housing Staffing	\$7	0.0	\$7	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$38,052	0.0	\$38,052	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$16,235	0.0	\$16,235	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,619,245</b>	<b>33.0</b>	<b>\$2,619,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Community Supervision Caseload	(\$475)	0.0	(\$475)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,618,770</b>	<b>33.0</b>	<b>\$2,618,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$286,656	0.0	\$286,656	\$0	\$0	\$0

**03. Support Services, (G) Information Systems Subprogram****Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$1,645,262</b>	<b>0.0</b>	<b>\$1,645,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 SCF Restrictive Housing Staffing	\$60	0.0	\$60	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,645,322</b>	<b>0.0</b>	<b>\$1,645,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-02 Operating System Suite	(\$254,105)	0.0	(\$254,105)	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$3,800)	0.0	(\$3,800)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,387,417</b>	<b>0.0</b>	<b>\$1,387,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,387,417</b>	<b>0.0</b>	<b>\$1,387,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payments to OIT**

<b>FY 2018-19 Starting Base</b>	<b>\$19,723,993</b>	<b>0.0</b>	<b>\$19,606,251</b>	<b>\$117,742</b>	<b>\$0</b>	<b>\$0</b>
TA-15 OIT Statewide Common Policy Adjustment	\$4,671,258	0.0	\$4,643,225	\$28,033	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$24,395,251</b>	<b>0.0</b>	<b>\$24,249,476</b>	<b>\$145,775</b>	<b>\$0</b>	<b>\$0</b>
NP-02 Operating System Suite	\$1,370,934	0.0	\$1,364,234	\$6,700	\$0	\$0
R-06 DeCORuM Operating	\$90,723	0.0	\$90,723	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$25,856,908</b>	<b>0.0</b>	<b>\$25,704,433</b>	<b>\$152,475</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$25,856,908</b>	<b>0.0</b>	<b>\$25,704,433</b>	<b>\$152,475</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CORE Operations</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$418,183</b>	<b>0.0</b>	<b>\$368,814</b>	<b>\$23,671</b>	<b>\$25,698</b>	<b>\$0</b>
TA-13 FY 2018-19 Operating Common Policy Adjustments	(\$4,306)	0.0	(\$3,797)	(\$244)	(\$265)	\$0
<b>FY 2018-19 Base Request</b>	<b>\$413,877</b>	<b>0.0</b>	<b>\$365,017</b>	<b>\$23,427</b>	<b>\$25,433</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$413,877</b>	<b>0.0</b>	<b>\$365,017</b>	<b>\$23,427</b>	<b>\$25,433</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$413,877</b>	<b>0.0</b>	<b>\$365,017</b>	<b>\$23,427</b>	<b>\$25,433</b>	<b>\$0</b>

**Subtotal -- 03. Support Services, (G) Information Systems Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$21,787,438</b>	<b>0.0</b>	<b>\$21,620,327</b>	<b>\$141,413</b>	<b>\$25,698</b>	<b>\$0</b>
TA-06 SCF Restrictive Housing Staffing	\$60	0.0	\$60	\$0	\$0	\$0
TA-13 FY 2018-19 Operating Common Policy Adjustments	(\$4,306)	0.0	(\$3,797)	(\$244)	(\$265)	\$0
TA-15 OIT Statewide Common Policy Adjustment	\$4,671,258	0.0	\$4,643,225	\$28,033	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$26,454,450</b>	<b>0.0</b>	<b>\$26,259,815</b>	<b>\$169,202</b>	<b>\$25,433</b>	<b>\$0</b>
NP-02 Operating System Suite	\$1,116,829	0.0	\$1,110,129	\$6,700	\$0	\$0
R-06 DeCORuM Operating	\$90,723	0.0	\$90,723	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$3,800)	0.0	(\$3,800)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$27,658,202</b>	<b>0.0</b>	<b>\$27,456,867</b>	<b>\$175,902</b>	<b>\$25,433</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$27,658,202</b>	<b>0.0</b>	<b>\$27,456,867</b>	<b>\$175,902</b>	<b>\$25,433</b>	<b>\$0</b>

**03. Support Services, (H) Facility Services Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$960,387</b>	<b>9.7</b>	<b>\$960,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$16,044	0.0	\$16,044	\$0	\$0	\$0

**Corrections****Schedule 3D****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
<b>FY 2018-19 Base Request</b>	<b>\$983,276</b>	<b>9.7</b>	<b>\$983,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$983,276</b>	<b>9.7</b>	<b>\$983,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$983,276</i>	<i>9.7</i>	<i>\$983,276</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$83,096</i>	<i>0.0</i>	<i>\$83,096</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 03. Support Services, (H) Facility Services Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$1,043,483</b>	<b>9.7</b>	<b>\$1,043,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$16,044	0.0	\$16,044	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$6,845	0.0	\$6,845	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,066,372</b>	<b>9.7</b>	<b>\$1,066,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,066,372</b>	<b>9.7</b>	<b>\$1,066,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$983,276</i>	<i>9.7</i>	<i>\$983,276</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$83,096</i>	<i>0.0</i>	<i>\$83,096</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**04. Inmate Programs, (A) Labor Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$5,243,173</b>	<b>88.7</b>	<b>\$5,243,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$87,589	0.0	\$87,589	\$0	\$0	\$0

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 Merit Pay Base Adjustment	\$37,370	0.0	\$37,370	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$5,368,132</b>	<b>88.7</b>	<b>\$5,368,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$46,360	0.0	\$46,360	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,414,492</b>	<b>88.7</b>	<b>\$5,414,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$5,414,492</i>	<i>88.7</i>	<i>\$5,414,492</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**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
<i>Total All Other Operating Allocation</i>	<i>\$88,017</i>	<i>0.0</i>	<i>\$88,017</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 04. Inmate Programs, (A) Labor Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$5,331,190</b>	<b>88.7</b>	<b>\$5,331,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$5,456,149</b>	<b>88.7</b>	<b>\$5,456,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$46,360	0.0	\$46,360	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,502,509</b>	<b>88.7</b>	<b>\$5,502,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$5,414,492</i>	<i>88.7</i>	<i>\$5,414,492</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$88,017</i>	<i>0.0</i>	<i>\$88,017</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Inmate Programs, (B) Education Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$13,289,402</b>	<b>192.6</b>	<b>\$13,289,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 SCF Restrictive Housing Staffing	\$17,400	0.3	\$17,400	\$0	\$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
<b>FY 2018-19 Base Request</b>	<b>\$13,633,002</b>	<b>193.1</b>	<b>\$13,633,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$13,633,002</b>	<b>193.1</b>	<b>\$13,633,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$13,633,002</b>	<b>193.1</b>	<b>\$13,633,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$4,520,963</b>	<b>0.0</b>	<b>\$2,816,546</b>	<b>\$1,293,402</b>	<b>\$411,015</b>	<b>\$0</b>
TA-04 Education CF Split	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$150	0.0	\$150	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$50	0.0	\$50	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,521,163</b>	<b>0.0</b>	<b>\$2,816,746</b>	<b>\$1,293,402</b>	<b>\$411,015</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,521,163</b>	<b>0.0</b>	<b>\$2,816,746</b>	<b>\$1,293,402</b>	<b>\$411,015</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,521,163</b>	<b>0.0</b>	<b>\$2,816,746</b>	<b>\$1,293,402</b>	<b>\$411,015</b>	<b>\$0</b>

**Contract Services**

<b>FY 2018-19 Starting Base</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Education Grants**

<b>FY 2018-19 Starting Base</b>	<b>\$80,060</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>
<b>FY 2018-19 Base Request</b>	<b>\$80,060</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$80,060</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>2.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$80,060</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>

**Education Start-Up**

<b>FY 2018-19 Starting Base</b>	<b>\$18,812</b>	<b>0.0</b>	<b>\$18,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 SCF Restrictive Housing Staffing	(\$14,109)	0.0	(\$14,109)	\$0	\$0	\$0
TA-08 SB 16-180 annualization	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$311</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311</b>
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$311)	0.0	\$0	\$0	\$0	(\$311)
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Subtotal -- 04. Inmate Programs, (B) Education Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$18,146,676</b>	<b>194.6</b>	<b>\$16,361,888</b>	<b>\$1,303,402</b>	<b>\$453,425</b>	<b>\$27,961</b>
TA-04 Education CF Split	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 SCF Restrictive Housing Staffing	\$3,441	0.3	\$3,441	\$0	\$0	\$0
TA-08 SB 16-180 annualization	\$4,824	0.2	\$4,824	\$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
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$311)	0.0	\$0	\$0	\$0	(\$311)
<b>FY 2018-19 Base Request</b>	<b>\$18,471,353</b>	<b>195.1</b>	<b>\$16,686,876</b>	<b>\$1,303,402</b>	<b>\$453,425</b>	<b>\$27,650</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$18,471,353</b>	<b>195.1</b>	<b>\$16,686,876</b>	<b>\$1,303,402</b>	<b>\$453,425</b>	<b>\$27,650</b>
<i>Personal Services Allocation</i>	<i>\$13,633,002</i>	<i>195.1</i>	<i>\$13,633,002</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,838,351</i>	<i>0.0</i>	<i>\$3,053,874</i>	<i>\$1,303,402</i>	<i>\$453,425</i>	<i>\$27,650</i>

**04. Inmate Programs, (C) Recreation Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$6,722,303</b>	<b>116.7</b>	<b>\$6,722,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$112,299	0.0	\$112,299	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$47,912	0.0	\$47,912	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$6,882,514</b>	<b>116.7</b>	<b>\$6,882,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$84,560	0.0	\$84,560	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$6,967,074</b>	<b>116.7</b>	<b>\$6,967,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$6,967,074</i>	<i>116.7</i>	<i>\$6,967,074</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$71,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$71,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$71,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$71,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 04. Inmate Programs, (C) Recreation Subprogram**

<b>FY 2018-19 Starting Base</b>	<b>\$6,793,535</b>	<b>116.7</b>	<b>\$6,722,303</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$112,299	0.0	\$112,299	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$47,912	0.0	\$47,912	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$6,953,746</b>	<b>116.7</b>	<b>\$6,882,514</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
R-01 Staff Retention	\$84,560	0.0	\$84,560	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,038,306</b>	<b>116.7</b>	<b>\$6,967,074</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$6,967,074</b>	<b>116.7</b>	<b>\$6,967,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$71,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2018-19 Starting Base</b>	<b>\$5,297,790</b>	<b>85.4</b>	<b>\$5,297,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$5,424,050</b>	<b>85.4</b>	<b>\$5,424,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,424,050</b>	<b>85.4</b>	<b>\$5,424,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$5,424,050</b>	<b>85.4</b>	<b>\$5,424,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<i>Total All Other Operating Allocation</i>	<i>\$110,932</i>	<i>0.0</i>	<i>\$110,932</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Services for Substance Abuse and Co-occurring Disorders**

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
R-10 Provider Rate Increase	\$10,091	0.0	\$0	\$0	\$10,091	\$0
FY 2018-19 Governor's Budget Request	\$1,019,168	0.0	\$0	\$0	\$1,019,168	\$0
<i>Total All Other Operating Allocation</i>	<i>\$1,019,168</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,019,168</i>	<i>\$0</i>

**Contract Services**

FY 2018-19 Starting Base	\$2,459,804	0.0	\$2,104,898	\$0	\$354,906	\$0
FY 2018-19 Base Request	\$2,459,804	0.0	\$2,104,898	\$0	\$354,906	\$0
R-10 Provider Rate Increase	\$24,598	0.0	\$21,049	\$0	\$3,549	\$0
FY 2018-19 Governor's Budget Request	\$2,484,402	0.0	\$2,125,947	\$0	\$358,455	\$0
<i>Total All Other Operating Allocation</i>	<i>\$2,484,402</i>	<i>0.0</i>	<i>\$2,125,947</i>	<i>\$0</i>	<i>\$358,455</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Treatment Grants</b>						
FY 2018-19 Starting Base	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2018-19 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2018-19 Governor's Budget Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
<i>Total All Other Operating Allocation</i>	\$126,682	0.0	\$0	\$0	\$126,682	\$0

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

FY 2018-19 Starting Base	\$9,004,285	85.4	\$7,513,620	\$0	\$1,490,665	\$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	\$9,130,545	85.4	\$7,639,880	\$0	\$1,490,665	\$0
R-10 Provider Rate Increase	\$34,689	0.0	\$21,049	\$0	\$13,640	\$0
FY 2018-19 Governor's Budget Request	\$9,165,234	85.4	\$7,660,929	\$0	\$1,504,305	\$0
<i>Personal Services Allocation</i>	\$5,424,050	85.4	\$5,424,050	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$3,741,184	0.0	\$2,236,879	\$0	\$1,504,305	\$0

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

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
<i>Personal Services Allocation</i>	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<i>Total All Other Operating Allocation</i>	<i>\$92,276</i>	<i>0.0</i>	<i>\$91,776</i>	<i>\$500</i>	<i>\$0</i>	<i>\$0</i>

**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
<i>Total All Other Operating Allocation</i>	<i>\$242,500</i>	<i>0.0</i>	<i>\$242,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**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
<i>Total All Other Operating Allocation</i>	<i>\$65,597</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$65,597</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 04. Inmate Programs, (E) Sex Offender Treatment Subprogram</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$3,437,937</b>	<b>55.8</b>	<b>\$3,341,799</b>	<b>\$30,541</b>	<b>\$0</b>	<b>\$65,597</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$3,510,808</b>	<b>55.8</b>	<b>\$3,413,477</b>	<b>\$31,734</b>	<b>\$0</b>	<b>\$65,597</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,510,808</b>	<b>55.8</b>	<b>\$3,413,477</b>	<b>\$31,734</b>	<b>\$0</b>	<b>\$65,597</b>
<i>Personal Services Allocation</i>	<i>\$3,110,435</i>	<i>55.8</i>	<i>\$3,079,201</i>	<i>\$31,234</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$400,373</i>	<i>0.0</i>	<i>\$334,276</i>	<i>\$500</i>	<i>\$0</i>	<i>\$65,597</i>

**04. Inmate Programs, (F) Volunteers Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$424,144</b>	<b>8.0</b>	<b>\$424,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$434,252</b>	<b>8.0</b>	<b>\$434,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$434,252</b>	<b>8.0</b>	<b>\$434,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$434,252</i>	<i>8.0</i>	<i>\$434,252</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$17,912</i>	<i>0.0</i>	<i>\$17,912</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 04. Inmate Programs, (F) Volunteers Subprogram</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$442,056</b>	<b>8.0</b>	<b>\$442,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$452,164</b>	<b>8.0</b>	<b>\$452,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$452,164</b>	<b>8.0</b>	<b>\$452,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$434,252</i>	<i>8.0</i>	<i>\$434,252</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$17,912</i>	<i>0.0</i>	<i>\$17,912</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**05. Community Services, (A) Parole Subprogram****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$17,555,701</b>	<b>294.0</b>	<b>\$17,555,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-07 HB 17-1326 annualization	\$9,065	0.2	\$9,065	\$0	\$0	\$0
TA-09 Salary Survey Base Adjustment	\$292,670	0.0	\$292,670	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$124,867	0.0	\$124,867	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$17,982,303</b>	<b>294.2</b>	<b>\$17,982,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-07 Interstate Compact Position Transfer	(\$92,913)	(2.0)	(\$92,913)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$17,889,390</b>	<b>292.2</b>	<b>\$17,889,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$17,889,390</i>	<i>292.2</i>	<i>\$17,889,390</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$2,612,640</b>	<b>0.0</b>	<b>\$2,612,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-07 HB 17-1326 annualization	\$100	0.0	\$100	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,612,740</b>	<b>0.0</b>	<b>\$2,612,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,612,740</b>	<b>0.0</b>	<b>\$2,612,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,612,740</i>	<i>0.0</i>	<i>\$2,612,740</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Contract Services**

<b>FY 2018-19 Starting Base</b>	<b>\$7,732,631</b>	<b>0.0</b>	<b>\$5,565,923</b>	<b>\$0</b>	<b>\$2,166,708</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$7,732,631</b>	<b>0.0</b>	<b>\$5,565,923</b>	<b>\$0</b>	<b>\$2,166,708</b>	<b>\$0</b>
R-08 Parole Caseload	\$1,285,201	0.0	\$1,285,201	\$0	\$0	\$0
R-10 Provider Rate Increase	\$77,077	0.0	\$55,660	\$0	\$21,417	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$9,094,909</b>	<b>0.0</b>	<b>\$6,906,784</b>	<b>\$0</b>	<b>\$2,188,125</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$9,094,909</b>	<b>0.0</b>	<b>\$6,906,784</b>	<b>\$0</b>	<b>\$2,188,125</b>	<b>\$0</b>

**Wrap-Around Services Program**

<b>FY 2018-19 Starting Base</b>	<b>\$1,860,004</b>	<b>0.0</b>	<b>\$1,860,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$1,860,004</b>	<b>0.0</b>	<b>\$1,860,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-10 Provider Rate Increase	\$18,600	0.0	\$18,600	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,878,604</b>	<b>0.0</b>	<b>\$1,878,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,878,604</b>	<b>0.0</b>	<b>\$1,878,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Parole Grants**

<b>FY 2018-19 Starting Base</b>	<b>\$1,733,971</b>	<b>0.0</b>	<b>\$1,733,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$1,733,971</b>	<b>0.0</b>	<b>\$1,733,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,733,971</b>	<b>0.0</b>	<b>\$1,733,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,733,971</b>	<b>0.0</b>	<b>\$1,733,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 05. Community Services, (A) Parole Subprogram**

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****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
<b>FY 2018-19 Base Request</b>	<b>\$33,206,850</b>	<b>294.2</b>	<b>\$31,040,142</b>	<b>\$0</b>	<b>\$2,166,708</b>	<b>\$0</b>
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
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$33,209,614</b>	<b>292.2</b>	<b>\$31,021,489</b>	<b>\$0</b>	<b>\$2,188,125</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$17,889,390</i>	<i>292.2</i>	<i>\$17,889,390</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$15,320,224</i>	<i>0.0</i>	<i>\$13,132,099</i>	<i>\$0</i>	<i>\$2,188,125</i>	<i>\$0</i>

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

<b>FY 2018-19 Starting Base</b>	<b>\$5,951,926</b>	<b>83.8</b>	<b>\$5,951,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Salary Survey Base Adjustment	\$99,429	0.0	\$99,429	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$42,421	0.0	\$42,421	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$6,093,776</b>	<b>83.8</b>	<b>\$6,093,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Community Supervision Caseload	(\$908,628)	(17.4)	(\$908,628)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,185,148</b>	<b>66.4</b>	<b>\$5,185,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$5,185,148</i>	<i>66.4</i>	<i>\$5,185,148</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$632,650</b>	<b>0.0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$632,650</b>	<b>0.0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Community Supervision Caseload	(\$29,084)	0.0	(\$29,084)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$603,566</b>	<b>0.0</b>	<b>\$603,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$603,566</i>	<i>0.0</i>	<i>\$603,566</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Community Mental Health Services**

<b>FY 2018-19 Starting Base</b>	<b>\$649,034</b>	<b>0.0</b>	<b>\$649,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$649,034</b>	<b>0.0</b>	<b>\$649,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$6,490</b>	<b>0.0</b>	<b>\$6,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$6,490</b>	<b>0.0</b>	<b>\$6,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Psychotropic Medication**

<b>FY 2018-19 Starting Base</b>	<b>\$131,400</b>	<b>0.0</b>	<b>\$131,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$131,400</b>	<b>0.0</b>	<b>\$131,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$131,400</b>	<b>0.0</b>	<b>\$131,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$131,400</b>	<b>0.0</b>	<b>\$131,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Services**

<b>FY 2018-19 Starting Base</b>	<b>\$2,952,822</b>	<b>0.0</b>	<b>\$2,952,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,952,822</b>	<b>0.0</b>	<b>\$2,952,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Community Supervision Caseload	\$60,782	0.0	\$28,307	\$0	\$32,475	\$0
R-10 Provider Rate Increase	\$29,528	0.0	\$29,528	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,043,132</b>	<b>0.0</b>	<b>\$3,010,657</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,043,132</b>	<b>0.0</b>	<b>\$3,010,657</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Contract Services for High Risk Offenders**

FY 2018-19 Starting Base	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY 2018-19 Base Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0
R-09 Community Supervision Caseload	(\$221,200)	0.0	(\$221,200)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Services for Fugitive Returns**

FY 2018-19 Starting Base	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2018-19 Base Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
R-09 Community Supervision Caseload	(\$74,524)	0.0	(\$42,049)	\$0	(\$32,475)	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision**

FY 2018-19 Starting Base	\$10,613,556	83.8	\$10,581,081	\$0	\$32,475	\$0
TA-09 Salary Survey Base Adjustment	\$99,429	0.0	\$99,429	\$0	\$0	\$0
TA-10 Merit Pay Base Adjustment	\$42,421	0.0	\$42,421	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,755,406	83.8	\$10,722,931	\$0	\$32,475	\$0
R-09 Community Supervision Caseload	(\$1,821,688)	(17.4)	(\$1,821,688)	\$0	\$0	\$0
R-10 Provider Rate Increase	\$36,018	0.0	\$36,018	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,969,736	66.4	\$8,937,261	\$0	\$32,475	\$0
<b>Personal Services Allocation</b>	<b>\$5,185,148</b>	<b>66.4</b>	<b>\$5,185,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,784,588</b>	<b>0.0</b>	<b>\$3,752,113</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$519,737</b>	<b>8.0</b>	<b>\$519,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$532,124</b>	<b>8.0</b>	<b>\$532,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$532,124</b>	<b>8.0</b>	<b>\$532,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Personal Services Allocation</i></b>	<b><i>\$532,124</i></b>	<b><i>8.0</i></b>	<b><i>\$532,124</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b><i>\$141,067</i></b>	<b><i>0.0</i></b>	<b><i>\$141,067</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Contract Services**

<b>FY 2018-19 Starting Base</b>	<b>\$1,022,396</b>	<b>0.0</b>	<b>\$1,022,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$1,022,396</b>	<b>0.0</b>	<b>\$1,022,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,022,396</b>	<b>0.0</b>	<b>\$1,022,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Total All Other Operating Allocation</i></b>	<b><i>\$1,022,396</i></b>	<b><i>0.0</i></b>	<b><i>\$1,022,396</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Subtotal -- 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare**

<b>FY 2018-19 Starting Base</b>	<b>\$1,683,200</b>	<b>8.0</b>	<b>\$1,683,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,695,587</b>	<b>8.0</b>	<b>\$1,695,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,695,587</b>	<b>8.0</b>	<b>\$1,695,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$532,124</i>	<i>8.0</i>	<i>\$532,124</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,163,463</i>	<i>0.0</i>	<i>\$1,163,463</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

<b>FY 2018-19 Starting Base</b>	<b>\$2,380,990</b>	<b>41.6</b>	<b>\$2,380,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$2,437,735</b>	<b>41.6</b>	<b>\$2,437,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,437,735</b>	<b>41.6</b>	<b>\$2,437,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$2,437,735</i>	<i>41.6</i>	<i>\$2,437,735</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$146,202</b>	<b>0.0</b>	<b>\$146,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$146,202</b>	<b>0.0</b>	<b>\$146,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$146,202</b>	<b>0.0</b>	<b>\$146,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$146,202</i>	<i>0.0</i>	<i>\$146,202</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Offender Emergency Assistance</b>						
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
<i>Total All Other Operating Allocation</i>	<i>\$96,768</i>	<i>0.0</i>	<i>\$96,768</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Contract Services</b>						
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
<i>Total All Other Operating Allocation</i>	<i>\$190,000</i>	<i>0.0</i>	<i>\$190,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Offender Re-Employment Center</b>						
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
<i>Total All Other Operating Allocation</i>	<i>\$374,000</i>	<i>0.0</i>	<i>\$364,000</i>	<i>\$10,000</i>	<i>\$0</i>	<i>\$0</i>
<b>Community Reintegration Grants</b>						
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
<i>Personal Services Allocation</i>	<i>\$39,098</i>	<i>1.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$39,098</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 05. Community Services, (C) Community Re-entry Subprogram</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$3,227,058</b>	<b>42.6</b>	<b>\$3,177,960</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$39,098</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$3,283,803</b>	<b>42.6</b>	<b>\$3,234,705</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$39,098</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,283,803</b>	<b>42.6</b>	<b>\$3,234,705</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$39,098</b>
<i>Personal Services Allocation</i>	<i>\$2,476,833</i>	<i>42.6</i>	<i>\$2,437,735</i>	<i>\$0</i>	<i>\$0</i>	<i>\$39,098</i>
<i>Total All Other Operating Allocation</i>	<i>\$806,970</i>	<i>0.0</i>	<i>\$796,970</i>	<i>\$10,000</i>	<i>\$0</i>	<i>\$0</i>

**06. Parole Board****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$1,305,657</b>	<b>17.5</b>	<b>\$1,305,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,401,775</b>	<b>17.5</b>	<b>\$1,401,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,401,775</b>	<b>17.5</b>	<b>\$1,401,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,401,775</i>	<i>17.5</i>	<i>\$1,401,775</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$106,390</b>	<b>0.0</b>	<b>\$106,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$106,390</b>	<b>0.0</b>	<b>\$106,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$106,390</b>	<b>0.0</b>	<b>\$106,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$106,390</i>	<i>0.0</i>	<i>\$106,390</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<i>Total All Other Operating Allocation</i>	<i>\$272,437</i>	<i>0.0</i>	<i>\$272,437</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**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
<i>Personal Services Allocation</i>	<i>\$1,401,775</i>	<i>17.5</i>	<i>\$1,401,775</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$378,827</i>	<i>0.0</i>	<i>\$378,827</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**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
<i>Personal Services Allocation</i>	<i>\$10,840,129</i>	<i>155.0</i>	<i>\$0</i>	<i>\$3,630,158</i>	<i>\$7,209,971</i>	<i>\$0</i>



**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<i>Total All Other Operating Allocation</i>	<i>\$6,689,926</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,817,327</i>	<i>\$4,872,599</i>	<i>\$0</i>

**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
<i>Total All Other Operating Allocation</i>	<i>\$38,878,810</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,441,080</i>	<i>\$30,437,730</i>	<i>\$0</i>

**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
<i>Total All Other Operating Allocation</i>	<i>\$2,592,992</i>	<i>0.0</i>	<i>\$0</i>	<i>\$955,343</i>	<i>\$1,637,649</i>	<i>\$0</i>

**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
<i>Total All Other Operating Allocation</i>	<i>\$1,406,200</i>	<i>0.0</i>	<i>\$0</i>	<i>\$337,094</i>	<i>\$1,069,106</i>	<i>\$0</i>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Correctional Industries Grants**

<b>FY 2018-19 Starting Base</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>FY 2018-19 Base Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

**Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$1,650,611</b>	<b>0.0</b>	<b>\$0</b>	<b>\$115,923</b>	<b>\$292,966</b>	<b>\$1,241,722</b>
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)
<b>FY 2018-19 Base Request</b>	<b>\$1,019,890</b>	<b>0.0</b>	<b>\$0</b>	<b>\$135,538</b>	<b>\$293,542</b>	<b>\$590,810</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,019,890</b>	<b>0.0</b>	<b>\$0</b>	<b>\$135,538</b>	<b>\$293,542</b>	<b>\$590,810</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,019,890</b>	<b>0.0</b>	<b>\$0</b>	<b>\$135,538</b>	<b>\$293,542</b>	<b>\$590,810</b>

**Subtotal -- 07. Correctional Industries**

<b>FY 2018-19 Starting Base</b>	<b>\$64,273,837</b>	<b>155.0</b>	<b>\$0</b>	<b>\$15,051,062</b>	<b>\$45,481,053</b>	<b>\$3,741,722</b>
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	\$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
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$8,371)	0.0	\$0	\$11,571	(\$19,752)	(\$190)
<b>FY 2018-19 Base Request</b>	<b>\$63,888,979</b>	<b>155.0</b>	<b>\$0</b>	<b>\$15,316,540</b>	<b>\$45,481,629</b>	<b>\$3,090,810</b>
R-01 Staff Retention	\$38,968	0.0	\$0	\$0	\$38,968	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$63,927,947</b>	<b>155.0</b>	<b>\$0</b>	<b>\$15,316,540</b>	<b>\$45,520,597</b>	<b>\$3,090,810</b>

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$10,840,129	155.0	\$0	\$3,630,158	\$7,209,971	\$0
<i>Total All Other Operating Allocation</i>	\$53,087,818	0.0	\$0	\$11,686,382	\$38,310,626	\$3,090,810

**08. Canteen Operation****Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$2,037,260</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,037,260</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$2,118,188</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,118,188</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,118,188</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,118,188</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$0

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$12,851,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,851,987</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$12,851,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,851,987</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$12,851,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,851,987</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0

**Inmate Pay**

<b>FY 2018-19 Starting Base</b>	<b>\$73,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$73,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$73,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	\$73,626	0.0	\$0	\$73,626	\$0	\$0

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$69,649</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,649</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$81,265</b>	<b>0.0</b>	<b>\$0</b>	<b>\$81,265</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$81,265</b>	<b>0.0</b>	<b>\$0</b>	<b>\$81,265</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$81,265</b>	<b>0.0</b>	<b>\$0</b>	<b>\$81,265</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 08. Canteen Operation**

<b>FY 2018-19 Starting Base</b>	<b>\$15,032,522</b>	<b>28.0</b>	<b>\$0</b>	<b>\$15,032,522</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Dept Indirects	\$4,840	0.0	\$0	\$4,840	\$0	\$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
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$6,776	0.0	\$0	\$6,776	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$15,125,066</b>	<b>28.0</b>	<b>\$0</b>	<b>\$15,125,066</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$15,125,066</b>	<b>28.0</b>	<b>\$0</b>	<b>\$15,125,066</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,118,188</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,118,188</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$13,006,878</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,006,878</b>	<b>\$0</b>	<b>\$0</b>

# Corrections

# Schedule 3D

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>TOTAL -- Corrections</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$864,740,250</b>	<b>6,247.0</b>	<b>\$769,192,172</b>	<b>\$39,760,660</b>	<b>\$51,620,128</b>	<b>\$4,167,290</b>
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	\$0
TA-03 CI PIE Wage Increase	\$94,000	0.0	\$0	\$94,000	\$0	\$0
TA-04 Education CF Split	\$0	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	\$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	\$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
<b>FY 2018-19 Base Request</b>	<b>\$880,254,747</b>	<b>6,247.9</b>	<b>\$785,354,959</b>	<b>\$40,381,906</b>	<b>\$51,001,815</b>	<b>\$3,516,067</b>
NP-01 Cybersecurity Liability Insurance Policy	\$95,802	0.0	\$92,027	\$3,775	\$0	\$0
NP-02 Operating System Suite	\$1,116,829	0.0	\$1,110,129	\$6,700	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$445,322	0.0	\$415,090	\$30,232	\$0	\$0
R-01 Staff Retention	\$3,336,294	0.0	\$3,292,961	\$4,365	\$38,968	\$0
R-02 Prison Capacity	\$19,364,000	0.0	\$19,364,000	\$0	\$0	\$0
R-03 Hepatitis C Treatment	\$16,514,144	0.0	\$16,514,144	\$0	\$0	\$0
R-04 Medical Caseload	\$1,647,588	0.0	\$1,647,588	\$0	\$0	\$0

**Corrections****Schedule 3D****FY 2018-19 Budget Request**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
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
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$922,004,488</b>	<b>6,228.5</b>	<b>\$826,995,444</b>	<b>\$40,426,978</b>	<b>\$51,065,999</b>	<b>\$3,516,067</b>
<i>Personal Services Allocation</i>	<i>\$508,881,025</i>	<i>6,228.5</i>	<i>\$491,094,094</i>	<i>\$9,191,382</i>	<i>\$8,556,451</i>	<i>\$39,098</i>
<i>Total All Other Operating Allocation</i>	<i>\$413,123,463</i>	<i>0.0</i>	<i>\$335,901,350</i>	<i>\$31,235,596</i>	<i>\$42,509,548</i>	<i>\$3,476,969</i>