

FY 2019-20 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,500,244	26.8	\$3,256,439	\$0	\$243,805	\$0
2018-19 Initial Appropriation	\$3,500,244	26.8	\$3,256,439	\$0	\$243,805	\$0
TA-01 FY19 Salary Survey Base Building	\$90,638	0	\$90,638	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$8,906	0	\$8,906	\$0	\$0	\$0
2019-20 Base Request	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	\$0

Restorative Justice Program and Victim-Offender Dialogues

HB18-1322 FY 2018-19 Long Appropriation Act	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2019-20 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$75,000	1.2	\$75,000	\$0	\$0	\$0

Health, Life, and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$55,775,527	0	\$54,092,443	\$1,683,084	\$0	\$0
2018-19 Initial Appropriation	\$55,775,527	0	\$54,092,443	\$1,683,084	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$3,021,076	0	\$2,924,464	\$96,612	\$0	\$0
2019-20 Base Request	\$58,796,603	0	\$57,016,907	\$1,779,696	\$0	\$0
R-03A Prison Capacity	\$1,783,612	0	\$1,783,612	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$71,207	0	\$71,207	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$60,651,422	0	\$58,871,726	\$1,779,696	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	\$557,869	0	\$541,742	\$16,127	\$0	\$0
2018-19 Initial Appropriation	\$557,869	0	\$541,742	\$16,127	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$15,099	0	\$14,661	\$438	\$0	\$0
2019-20 Base Request	\$572,968	0	\$556,403	\$16,565	\$0	\$0
R-01 Staff Retention	\$26,463	0	\$25,696	\$767	\$0	\$0
R-03A Prison Capacity	\$19,700	0	\$19,700	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$695	0	\$695	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$619,826	0	\$602,494	\$17,332	\$0	\$0

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,792,133	0	\$16,314,855	\$477,278	\$0	\$0
2018-19 Initial Appropriation	\$16,792,133	0	\$16,314,855	\$477,278	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$434,335	0	\$422,436	\$11,899	\$0	\$0
2019-20 Base Request	\$17,226,468	0	\$16,737,291	\$489,177	\$0	\$0
R-01 Staff Retention	\$696,395	0	\$676,896	\$19,499	\$0	\$0
R-03A Prison Capacity	\$579,421	0	\$579,421	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$20,442	0	\$20,442	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,522,726	0	\$18,014,050	\$508,676	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,792,133	0	\$16,314,855	\$477,278	\$0	\$0
2018-19 Initial Appropriation	\$16,792,133	0	\$16,314,855	\$477,278	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$434,335	0	\$422,436	\$11,899	\$0	\$0
2019-20 Base Request	\$17,226,468	0	\$16,737,291	\$489,177	\$0	\$0
R-01 Staff Retention	\$696,395	0	\$676,896	\$19,499	\$0	\$0
R-03A Prison Capacity	\$579,421	0	\$579,421	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$20,442	0	\$20,442	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,522,726	0	\$18,014,050	\$508,676	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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PERA Direct Distribution

TA-04 FY19 PERA Direct Distribution	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
2019-20 Base Request	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,825,001	0	\$10,516,363	\$308,638	\$0	\$0
2018-19 Initial Appropriation	\$10,825,001	0	\$10,516,363	\$308,638	\$0	\$0
TA-02 FY19 Negative Base Reduction	(\$10,825,001)	0	(\$10,516,363)	(\$308,638)	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$3,261	0	\$3,261	\$0	\$0	\$0
2019-20 Base Request	\$3,261	0	\$3,261	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,261	0	\$3,261	\$0	\$0	\$0

Merit Pay

TA-16 FY 2019-20 Total Compensation Request	\$11,144,898	0	\$10,825,627	\$319,271	\$0	\$0
2019-20 Base Request	\$11,144,898	0	\$10,825,627	\$319,271	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,144,898	0	\$10,825,627	\$319,271	\$0	\$0

Shift Differential

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,070,903	0	\$8,015,331	\$55,572	\$0	\$0
2018-19 Initial Appropriation	\$8,070,903	0	\$8,015,331	\$55,572	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$347,028	0	\$353,979	(\$6,951)	\$0	\$0
2019-20 Base Request	\$8,417,931	0	\$8,369,310	\$48,621	\$0	\$0
R-01 Staff Retention	\$545,813	0	\$541,992	\$3,821	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,963,744	0	\$8,911,302	\$52,442	\$0	\$0

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Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,416,989	0	\$7,182,613	\$234,376	\$0	\$0
2018-19 Initial Appropriation	\$7,416,989	0	\$7,182,613	\$234,376	\$0	\$0
TA-12 FY 2019-20 Operating Common Policy Adjustments	(\$1,473,474)	0	(\$1,426,912)	(\$46,562)	\$0	\$0
2019-20 Base Request	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
2018-19 Initial Appropriation	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
2019-20 Base Request	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
2019-20 Governor's Budget Request - Nov 1	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,030,978	0	\$1,962,690	\$68,288	\$0	\$0
2018-19 Initial Appropriation	\$2,030,978	0	\$1,962,690	\$68,288	\$0	\$0
TA-17 Legal Services Common Policy Adjustment	\$322,096	0	\$311,154	\$10,942	\$0	\$0
2019-20 Base Request	\$2,353,074	0	\$2,273,844	\$79,230	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,353,074	0	\$2,273,844	\$79,230	\$0	\$0

Payment To Risk Management and Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,177,747	0	\$4,973,743	\$204,004	\$0	\$0
2018-19 Initial Appropriation	\$5,177,747	0	\$4,973,743	\$204,004	\$0	\$0
TA-12 FY 2019-20 Operating Common Policy Adjustments	(\$778,246)	0	(\$747,583)	(\$30,663)	\$0	\$0
2019-20 Base Request	\$4,399,501	0	\$4,226,160	\$173,341	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,399,501	0	\$4,226,160	\$173,341	\$0	\$0

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Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,993,564	0	\$4,713,907	\$279,657	\$0	\$0
2018-19 Initial Appropriation	\$4,993,564	0	\$4,713,907	\$279,657	\$0	\$0
TA-03 Lease Escalator	\$202,466	0	\$191,417	\$11,049	\$0	\$0
2019-20 Base Request	\$5,196,030	0	\$4,905,324	\$290,706	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,196,030	0	\$4,905,324	\$290,706	\$0	\$0

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$56,421	0	\$40,305	\$16,116	\$0	\$0
2018-19 Initial Appropriation	\$56,421	0	\$40,305	\$16,116	\$0	\$0
TA-12 FY 2019-20 Operating Common Policy Adjustments	(\$694)	0	(\$496)	(\$198)	\$0	\$0
2019-20 Base Request	\$55,727	0	\$39,809	\$15,918	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$55,727	0	\$39,809	\$15,918	\$0	\$0

Planning and Analysis Contracts

HB18-1322 FY 2018-19 Long Appropriation Act	\$82,410	0	\$82,410	\$0	\$0	\$0
2018-19 Initial Appropriation	\$82,410	0	\$82,410	\$0	\$0	\$0
2019-20 Base Request	\$82,410	0	\$82,410	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$82,410	0	\$82,410	\$0	\$0	\$0

Payments to District Attorneys

HB18-1322 FY 2018-19 Long Appropriation Act	\$681,102	0	\$681,102	\$0	\$0	\$0
2018-19 Initial Appropriation	\$681,102	0	\$681,102	\$0	\$0	\$0
2019-20 Base Request	\$681,102	0	\$681,102	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$681,102	0	\$681,102	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to Coroners for Investigations

HB18-1322 FY 2018-19 Long Appropriation Act	\$32,175	0	\$32,175	\$0	\$0	\$0
2018-19 Initial Appropriation	\$32,175	0	\$32,175	\$0	\$0	\$0
2019-20 Base Request	\$32,175	0	\$32,175	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$32,175	0	\$32,175	\$0	\$0	\$0

Depreciation-lease Equivalent Payments

TA-10 Depreciation Lease Equivalent Payment	\$235,033	0	\$235,033	\$0	\$0	\$0
2019-20 Base Request	\$235,033	0	\$235,033	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$235,033	0	\$235,033	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$133,217,955	28.0	\$129,063,732	\$3,820,418	\$248,805	\$85,000
2018-19 Initial Appropriation	\$133,217,955	28.0	\$129,063,732	\$3,820,418	\$248,805	\$85,000
TA-01 FY19 Salary Survey Base Building	\$90,638	0	\$90,638	\$0	\$0	\$0
TA-02 FY19 Negative Base Reduction	(\$10,825,001)	0	(\$10,516,363)	(\$308,638)	\$0	\$0
TA-03 Lease Escalator	\$202,466	0	\$191,417	\$11,049	\$0	\$0
TA-04 FY19 PERA Direct Distribution	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
TA-10 Depreciation Lease Equivalent Payment	\$235,033	0	\$235,033	\$0	\$0	\$0
TA-12 FY 2019-20 Operating Common Policy Adjustments	(\$2,252,414)	0	(\$2,174,991)	(\$77,423)	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$8,906	0	\$8,906	\$0	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$15,400,032	0	\$14,966,864	\$433,168	\$0	\$0
TA-17 Legal Services Common Policy Adjustment	\$322,096	0	\$311,154	\$10,942	\$0	\$0
2019-20 Base Request	\$146,253,871	28.0	\$141,745,666	\$4,174,400	\$248,805	\$85,000
R-01 Staff Retention	\$1,965,066	0	\$1,921,480	\$43,586	\$0	\$0
R-03A Prison Capacity	\$2,962,154	0	\$2,962,154	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$112,786	0	\$112,786	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$151,293,877	28.0	\$146,742,086	\$4,217,986	\$248,805	\$85,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management - (B) External Capacity Subprogram - (1) Private Prison Monitoring Unit
Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,116,234	15.7	\$1,116,234	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,116,234	15.7	\$1,116,234	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$31,069	0	\$31,069	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$3,053	0	\$3,053	\$0	\$0	\$0
2019-20 Base Request	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$213,443	0	\$183,976	\$29,467	\$0	\$0
2018-19 Initial Appropriation	\$213,443	0	\$183,976	\$29,467	\$0	\$0
2019-20 Base Request	\$213,443	0	\$183,976	\$29,467	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$213,443	0	\$183,976	\$29,467	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,329,677	15.7	\$1,300,210	\$29,467	\$0	\$0
2018-19 Initial Appropriation	\$1,329,677	15.7	\$1,300,210	\$29,467	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$31,069	0	\$31,069	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$3,053	0	\$3,053	\$0	\$0	\$0
2019-20 Base Request	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management - (B) External Capacity Subprogram - (2) Payments to House State Prisoners
Payments to Local Jails

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,413,234	0	\$13,413,234	\$0	\$0	\$0
2018-19 Initial Appropriation	\$13,413,234	0	\$13,413,234	\$0	\$0	\$0
TA-05 External Capacity Leap Year Adjustment	\$36,748	0	\$36,748	\$0	\$0	\$0
2019-20 Base Request	\$13,449,982	0	\$13,449,982	\$0	\$0	\$0
R-08 Provider Rate Increase	\$134,500	0	\$134,500	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$13,584,482	0	\$13,584,482	\$0	\$0	\$0

Payments to In-State Private Prisons

HB18-1322 FY 2018-19 Long Appropriation Act	\$59,822,088	0	\$59,822,088	\$0	\$0	\$0
2018-19 Initial Appropriation	\$59,822,088	0	\$59,822,088	\$0	\$0	\$0
TA-05 External Capacity Leap Year Adjustment	\$163,906	0	\$163,906	\$0	\$0	\$0
2019-20 Base Request	\$59,985,994	0	\$59,985,994	\$0	\$0	\$0
R-03A Prison Capacity	\$5,060,378	0	\$5,060,378	\$0	\$0	\$0
R-08 Provider Rate Increase	\$599,860	0	\$599,860	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$65,646,232	0	\$65,646,232	\$0	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,765,790	0	\$10,765,790	\$0	\$0	\$0
2018-19 Initial Appropriation	\$10,765,790	0	\$10,765,790	\$0	\$0	\$0
TA-05 External Capacity Leap Year Adjustment	\$29,488	0	\$29,488	\$0	\$0	\$0
2019-20 Base Request	\$10,795,278	0	\$10,795,278	\$0	\$0	\$0
R-03A Prison Capacity	\$3,905,520	0	\$3,905,520	\$0	\$0	\$0
R-08 Provider Rate Increase	\$107,953	0	\$107,953	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,808,751	0	\$14,808,751	\$0	\$0	\$0

	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

HB18-1322 FY 2018-19 Long Appropriation Act	\$541,566	0	\$541,566	\$0	\$0	\$0
2018-19 Initial Appropriation	\$541,566	0	\$541,566	\$0	\$0	\$0
2019-20 Base Request	\$541,566	0	\$541,566	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$541,566	0	\$541,566	\$0	\$0	\$0

Benefit Programs at Prerelease Parole Revocation Facilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$121,151	0	\$121,151	\$0	\$0	\$0
2018-19 Initial Appropriation	\$121,151	0	\$121,151	\$0	\$0	\$0
2019-20 Base Request	\$121,151	0	\$121,151	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$121,151	0	\$121,151	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$84,663,829	0	\$84,663,829	\$0	\$0	\$0
2018-19 Initial Appropriation	\$84,663,829	0	\$84,663,829	\$0	\$0	\$0
TA-05 External Capacity Leap Year Adjustment	\$230,142	0	\$230,142	\$0	\$0	\$0
2019-20 Base Request	\$84,893,971	0	\$84,893,971	\$0	\$0	\$0
R-03A Prison Capacity	\$8,965,898	0	\$8,965,898	\$0	\$0	\$0
R-08 Provider Rate Increase	\$842,313	0	\$842,313	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$94,702,182	0	\$94,702,182	\$0	\$0	\$0

01. Management - (C) Inspector General Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,241,991	48.2	\$4,135,758	\$106,233	\$0	\$0
2018-19 Initial Appropriation	\$4,241,991	48.2	\$4,135,758	\$106,233	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$115,112	0	\$115,112	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$11,311	0	\$11,311	\$0	\$0	\$0
2019-20 Base Request	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03A Prison Capacity	\$80,666	1.0	\$80,666	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,449,080	49.2	\$4,342,847	\$106,233	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$428,873	0	\$345,686	\$83,187	\$0	\$0
2018-19 Initial Appropriation	\$428,873	0	\$345,686	\$83,187	\$0	\$0
2019-20 Base Request	\$428,873	0	\$345,686	\$83,187	\$0	\$0
R-03A Prison Capacity	\$500	0	\$500	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$245	0	\$245	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$429,618	0	\$346,431	\$83,187	\$0	\$0

Inspector General Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$207,912	0	\$0	\$0	\$0	\$207,912
2018-19 Initial Appropriation	\$207,912	0	\$0	\$0	\$0	\$207,912
2019-20 Base Request	\$207,912	0	\$0	\$0	\$0	\$207,912
2019-20 Governor's Budget Request - Nov 1	\$207,912	0	\$0	\$0	\$0	\$207,912

01. Management - (C) Inspector General Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,878,776	48.2	\$4,481,444	\$189,420	\$0	\$207,912
2018-19 Initial Appropriation	\$4,878,776	48.2	\$4,481,444	\$189,420	\$0	\$207,912
TA-01 FY19 Salary Survey Base Building	\$115,112	0	\$115,112	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$11,311	0	\$11,311	\$0	\$0	\$0
2019-20 Base Request	\$5,005,199	48.2	\$4,607,867	\$189,420	\$0	\$207,912
R-03A Prison Capacity	\$81,166	1.0	\$81,166	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$245	0	\$245	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,086,610	49.2	\$4,689,278	\$189,420	\$0	\$207,912

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**02. Institutions - (A) Utilities Subprogram -
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$316,808	2.6	\$316,808	\$0	\$0	\$0
2018-19 Initial Appropriation	\$316,808	2.6	\$316,808	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$8,818	0	\$8,818	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$866	0	\$866	\$0	\$0	\$0
2019-20 Base Request	\$326,492	2.6	\$326,492	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$326,492	2.6	\$326,492	\$0	\$0	\$0

Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
2018-19 Initial Appropriation	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
2019-20 Base Request	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
R-03A Prison Capacity	\$1,509,000	0	\$1,509,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$23,571,941	0	\$22,167,871	\$1,404,070	\$0	\$0

02. Institutions - (A) Utilities Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,379,749	2.6	\$20,975,679	\$1,404,070	\$0	\$0
2018-19 Initial Appropriation	\$22,379,749	2.6	\$20,975,679	\$1,404,070	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$8,818	0	\$8,818	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$866	0	\$866	\$0	\$0	\$0
2019-20 Base Request	\$22,389,433	2.6	\$20,985,363	\$1,404,070	\$0	\$0
R-03A Prison Capacity	\$1,509,000	0	\$1,509,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$23,898,433	2.6	\$22,494,363	\$1,404,070	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (B) Maintenance Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,104,479	276.8	\$20,104,479	\$0	\$0	\$0
2018-19 Initial Appropriation	\$20,104,479	276.8	\$20,104,479	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$559,576	0	\$559,576	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$54,982	0	\$54,982	\$0	\$0	\$0
2019-20 Base Request	\$20,719,037	276.8	\$20,719,037	\$0	\$0	\$0
R-01 Staff Retention	\$464,180	0	\$464,180	\$0	\$0	\$0
R-03A Prison Capacity	\$809,052	14.0	\$809,052	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$21,992,269	290.8	\$21,992,269	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
2018-19 Initial Appropriation	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
2019-20 Base Request	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
R-03A Prison Capacity	\$357,909	0	\$357,909	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,472,431	0	\$7,472,431	\$0	\$0	\$0

Maintenance Pueblo Campus

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
TA-09 CMHIP FY19 Salary Survey Adjustment	\$20,227	0	\$20,227	\$0	\$0	\$0
2019-20 Base Request	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions - (B) Maintenance Subprogram -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$29,278,182	276.8	\$29,278,182	\$0	\$0	\$0
2018-19 Initial Appropriation	\$29,278,182	276.8	\$29,278,182	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$559,576	0	\$559,576	\$0	\$0	\$0
TA-09 CMHIP FY19 Salary Survey Adjustment	\$20,227	0	\$20,227	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$54,982	0	\$54,982	\$0	\$0	\$0
2019-20 Base Request	\$29,912,967	276.8	\$29,912,967	\$0	\$0	\$0
R-01 Staff Retention	\$464,180	0	\$464,180	\$0	\$0	\$0
R-03A Prison Capacity	\$1,166,961	14.0	\$1,166,961	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$31,544,108	290.8	\$31,544,108	\$0	\$0	\$0

**02. Institutions - (C) Housing and Security Subprogram -
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$160,633,723	2974.4	\$160,630,776	\$2,947	\$0	\$0
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0	\$21,484	\$0	\$0	\$0
HB 14-1214 Crimes Committed Against Emergency Medical Staff	\$59,295	0	\$59,295	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0	\$22,068	\$0	\$0	\$0
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$11,034	0	\$11,034	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$87,454	0	\$87,454	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$85,935	0	\$85,935	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$82,534	0	\$82,534	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$417,635	0	\$417,635	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections Laws	\$546	0	\$546	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$22,072	0	\$22,072	\$0	\$0	\$0
2018-19 Initial Appropriation	\$171,329,170	2974.4	\$171,326,223	\$2,947	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$4,470,901	0	\$4,470,901	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$592,562	0	\$592,562	\$0	\$0	\$0
2019-20 Base Request	\$176,392,633	2974.4	\$176,389,686	\$2,947	\$0	\$0
R-01 Staff Retention	\$12,146,051	0	\$12,146,051	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03A Prison Capacity	\$6,400,264	127.9	\$6,400,264	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$297,452	6.2	\$297,452	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$195,236,400	3108.5	\$195,233,453	\$2,947	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
2019-20 Base Request	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
R-03A Prison Capacity	\$72,497	0	\$72,497	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$3,400	0	\$3,400	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,924,838	0	\$1,924,838	\$0	\$0	\$0

02. Institutions - (C) Housing and Security Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$162,482,664	2974.4	\$162,479,717	\$2,947	\$0	\$0
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0	\$21,484	\$0	\$0	\$0
HB 14-1214 Crimes Committed Against Emergency Medical Staff	\$59,295	0	\$59,295	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0	\$22,068	\$0	\$0	\$0
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$11,034	0	\$11,034	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$87,454	0	\$87,454	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$85,935	0	\$85,935	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$82,534	0	\$82,534	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$417,635	0	\$417,635	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections Laws	\$546	0	\$546	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$22,072	0	\$22,072	\$0	\$0	\$0
2018-19 Initial Appropriation	\$173,178,111	2974.4	\$173,175,164	\$2,947	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$4,470,901	0	\$4,470,901	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$592,562	0	\$592,562	\$0	\$0	\$0
2019-20 Base Request	\$178,241,574	2974.4	\$178,238,627	\$2,947	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Staff Retention	\$12,146,051	0	\$12,146,051	\$0	\$0	\$0
R-03A Prison Capacity	\$6,472,761	127.9	\$6,472,761	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$300,852	6.2	\$300,852	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$197,161,238	3108.5	\$197,158,291	\$2,947	\$0	\$0

02. Institutions - (D) Food Service Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,237,231	317.8	\$18,237,231	\$0	\$0	\$0
2018-19 Initial Appropriation	\$18,237,231	317.8	\$18,237,231	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$507,604	0	\$507,604	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$49,876	0	\$49,876	\$0	\$0	\$0
2019-20 Base Request	\$18,794,711	317.8	\$18,794,711	\$0	\$0	\$0
R-01 Staff Retention	\$1,061,850	0	\$1,061,850	\$0	\$0	\$0
R-03A Prison Capacity	\$265,448	5.0	\$265,448	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$20,122,009	322.8	\$20,122,009	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
2018-19 Initial Appropriation	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
2019-20 Base Request	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
R-03A Prison Capacity	\$712,142	0	\$712,142	\$0	\$0	\$0
R-06 Food Service Inflation	\$211,261	0	\$211,261	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,727,960	0	\$18,727,960	\$0	\$0	\$0

Food Service Pueblo Campus

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
2019-20 Base Request	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-06 Food Service Inflation	\$30,006	0	\$30,006	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0

02. Institutions - (D) Food Service Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$38,042,157	317.8	\$38,042,157	\$0	\$0	\$0
2018-19 Initial Appropriation	\$38,042,157	317.8	\$38,042,157	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$507,604	0	\$507,604	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$49,876	0	\$49,876	\$0	\$0	\$0
2019-20 Base Request	\$38,599,637	317.8	\$38,599,637	\$0	\$0	\$0
R-01 Staff Retention	\$1,061,850	0	\$1,061,850	\$0	\$0	\$0
R-03A Prison Capacity	\$977,590	5.0	\$977,590	\$0	\$0	\$0
R-06 Food Service Inflation	\$241,267	0	\$241,267	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$40,880,344	322.8	\$40,880,344	\$0	\$0	\$0

02. Institutions - (E) Medical Services Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$38,313,287	387.5	\$38,074,904	\$238,383	\$0	\$0
2018-19 Initial Appropriation	\$38,313,287	387.5	\$38,074,904	\$238,383	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$1,071,669	0	\$1,059,754	\$11,915	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$105,317	0	\$104,128	\$1,189	\$0	\$0
2019-20 Base Request	\$39,490,273	387.5	\$39,238,786	\$251,487	\$0	\$0
R-01 Staff Retention	\$101,634	0	\$101,634	\$0	\$0	\$0
R-03A Prison Capacity	\$2,642,976	29.5	\$2,642,976	\$0	\$0	\$0
R-08 Provider Rate Increase	\$80,278	0	\$80,278	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$42,315,161	417.0	\$42,063,674	\$251,487	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
2019-20 Base Request	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
R-03A Prison Capacity	\$21,785	0	\$21,785	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,600,837	0	\$2,600,837	\$0	\$0	\$0

Purchase of Pharmaceuticals

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,989,802	0	\$14,989,802	\$0	\$0	\$0
2018-19 Initial Appropriation	\$14,989,802	0	\$14,989,802	\$0	\$0	\$0
2019-20 Base Request	\$14,989,802	0	\$14,989,802	\$0	\$0	\$0
R-04 Medical Caseload	\$1,131,895	0	\$1,131,895	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,121,697	0	\$16,121,697	\$0	\$0	\$0

Hepatitis C Treatment Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
2018-19 Initial Appropriation	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
2019-20 Base Request	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0

Purchase of Medical Services from Other Medical Facilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$24,893,867	0	\$24,893,867	\$0	\$0	\$0
2018-19 Initial Appropriation	\$24,893,867	0	\$24,893,867	\$0	\$0	\$0
2019-20 Base Request	\$24,893,867	0	\$24,893,867	\$0	\$0	\$0
R-04 Medical Caseload	\$4,969,511	0	\$4,969,511	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$29,863,378	0	\$29,863,378	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Service Contracts

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,550,231	0	\$2,550,231	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,550,231	0	\$2,550,231	\$0	\$0	\$0
2019-20 Base Request	\$2,550,231	0	\$2,550,231	\$0	\$0	\$0
R-08 Provider Rate Increase	\$25,502	0	\$25,502	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,522	0	\$0	\$1,522	\$0	\$0
2018-19 Initial Appropriation	\$1,522	0	\$0	\$1,522	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj	(\$608)	0	\$0	(\$608)	\$0	\$0
2019-20 Base Request	\$914	0	\$0	\$914	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$914	0	\$0	\$914	\$0	\$0

02. Institutions - (E) Medical Services Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$103,841,905	387.5	\$103,602,000	\$239,905	\$0	\$0
2018-19 Initial Appropriation	\$103,841,905	387.5	\$103,602,000	\$239,905	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$1,071,669	0	\$1,059,754	\$11,915	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj	(\$608)	0	\$0	(\$608)	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$105,317	0	\$104,128	\$1,189	\$0	\$0
2019-20 Base Request	\$105,018,283	387.5	\$104,765,882	\$252,401	\$0	\$0
R-01 Staff Retention	\$101,634	0	\$101,634	\$0	\$0	\$0
R-03A Prison Capacity	\$2,664,761	29.5	\$2,664,761	\$0	\$0	\$0
R-04 Medical Caseload	\$6,101,406	0	\$6,101,406	\$0	\$0	\$0
R-08 Provider Rate Increase	\$105,780	0	\$105,780	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$113,991,864	417.0	\$113,739,463	\$252,401	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (F) Laundry Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,398,955	37.4	\$2,398,955	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,398,955	37.4	\$2,398,955	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$66,771	0	\$66,771	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$6,561	0	\$6,561	\$0	\$0	\$0
2019-20 Base Request	\$2,472,287	37.4	\$2,472,287	\$0	\$0	\$0
R-01 Staff Retention	\$86,464	0	\$86,464	\$0	\$0	\$0
R-03A Prison Capacity	\$52,023	1.0	\$52,023	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,610,774	38.4	\$2,610,774	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
2019-20 Base Request	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
R-03A Prison Capacity	\$48,163	0	\$48,163	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,245,708	0	\$2,245,708	\$0	\$0	\$0

02. Institutions - (F) Laundry Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,596,500	37.4	\$4,596,500	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,596,500	37.4	\$4,596,500	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$66,771	0	\$66,771	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$6,561	0	\$6,561	\$0	\$0	\$0
2019-20 Base Request	\$4,669,832	37.4	\$4,669,832	\$0	\$0	\$0
R-01 Staff Retention	\$86,464	0	\$86,464	\$0	\$0	\$0
R-03A Prison Capacity	\$100,186	1.0	\$100,186	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,856,482	38.4	\$4,856,482	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (G) Superintendents Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,323,461	156.9	\$11,323,461	\$0	\$0	\$0
2018-19 Initial Appropriation	\$11,323,461	156.9	\$11,323,461	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$315,170	0	\$315,170	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$30,968	0	\$30,968	\$0	\$0	\$0
2019-20 Base Request	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0
R-03A Prison Capacity	\$300,534	5.0	\$300,534	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,970,133	161.9	\$11,970,133	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
2018-19 Initial Appropriation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
2019-20 Base Request	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
R-03A Prison Capacity	\$97,220	0	\$97,220	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,299,221	0	\$5,299,221	\$0	\$0	\$0

Dress-Out

HB18-1322 FY 2018-19 Long Appropriation Act	\$735,433	0	\$735,433	\$0	\$0	\$0
2018-19 Initial Appropriation	\$735,433	0	\$735,433	\$0	\$0	\$0
2019-20 Base Request	\$735,433	0	\$735,433	\$0	\$0	\$0
R-03C Offender Dress Out	\$270,847	0	\$270,847	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0

Start-up Costs

R-03B La Vista Staff Increase	\$1,462	0	\$1,462	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,462	0	\$1,462	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (G) Superintendents Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,260,895	156.9	\$17,260,895	\$0	\$0	\$0
2018-19 Initial Appropriation	\$17,260,895	156.9	\$17,260,895	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$315,170	0	\$315,170	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$30,968	0	\$30,968	\$0	\$0	\$0
2019-20 Base Request	\$17,607,033	156.9	\$17,607,033	\$0	\$0	\$0
R-03A Prison Capacity	\$397,754	5.0	\$397,754	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$1,462	0	\$1,462	\$0	\$0	\$0
R-03C Offender Dress Out	\$270,847	0	\$270,847	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,277,096	161.9	\$18,277,096	\$0	\$0	\$0

02. Institutions - (H) Youthful Offender System Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,350,808	160.7	\$10,350,808	\$0	\$0	\$0
2018-19 Initial Appropriation	\$10,350,808	160.7	\$10,350,808	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$288,098	0	\$288,098	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$28,308	0	\$28,308	\$0	\$0	\$0
2019-20 Base Request	\$10,667,214	160.7	\$10,667,214	\$0	\$0	\$0
R-01 Staff Retention	\$456,595	0	\$456,595	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,123,809	160.7	\$11,123,809	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$604,705	0	\$604,705	\$0	\$0	\$0
2018-19 Initial Appropriation	\$604,705	0	\$604,705	\$0	\$0	\$0
2019-20 Base Request	\$604,705	0	\$604,705	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$604,705	0	\$604,705	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$28,820	0	\$28,820	\$0	\$0	\$0
2018-19 Initial Appropriation	\$28,820	0	\$28,820	\$0	\$0	\$0
2019-20 Base Request	\$28,820	0	\$28,820	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$28,820	0	\$28,820	\$0	\$0	\$0

Maintenance and Food Service

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
TA-09 CMHIP FY19 Salary Survey Adjustment	\$4,516	0	\$4,516	\$0	\$0	\$0
2019-20 Base Request	\$1,033,765	0	\$1,033,765	\$0	\$0	\$0
R-06 Food Service Inflation	\$7,136	0	\$7,136	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0

02. Institutions - (H) Youthful Offender System Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,013,582	160.7	\$12,013,582	\$0	\$0	\$0
2018-19 Initial Appropriation	\$12,013,582	160.7	\$12,013,582	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$288,098	0	\$288,098	\$0	\$0	\$0
TA-09 CMHIP FY19 Salary Survey Adjustment	\$4,516	0	\$4,516	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$28,308	0	\$28,308	\$0	\$0	\$0
2019-20 Base Request	\$12,334,504	160.7	\$12,334,504	\$0	\$0	\$0
R-01 Staff Retention	\$456,595	0	\$456,595	\$0	\$0	\$0
R-06 Food Service Inflation	\$7,136	0	\$7,136	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,798,235	160.7	\$12,798,235	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (I) Case Management Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,363,426	247.3	\$17,363,426	\$0	\$0	\$0
2018-19 Initial Appropriation	\$17,363,426	247.3	\$17,363,426	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$483,283	0	\$483,283	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$47,486	0	\$47,486	\$0	\$0	\$0
2019-20 Base Request	\$17,894,195	247.3	\$17,894,195	\$0	\$0	\$0
R-03A Prison Capacity	\$525,243	9.0	\$525,243	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$52,569	0.9	\$52,569	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,472,007	257.2	\$18,472,007	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$172,581	0	\$172,581	\$0	\$0	\$0
2018-19 Initial Appropriation	\$172,581	0	\$172,581	\$0	\$0	\$0
2019-20 Base Request	\$172,581	0	\$172,581	\$0	\$0	\$0
R-03A Prison Capacity	\$1,729	0	\$1,729	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$500	0	\$500	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$174,810	0	\$174,810	\$0	\$0	\$0

Offender ID Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$341,135	0	\$341,135	\$0	\$0	\$0
2018-19 Initial Appropriation	\$341,135	0	\$341,135	\$0	\$0	\$0
2019-20 Base Request	\$341,135	0	\$341,135	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$341,135	0	\$341,135	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Start-up Costs

R-03B La Vista Staff Increase	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,703	0	\$4,703	\$0	\$0	\$0

02. Institutions - (I) Case Management Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,877,142	247.3	\$17,877,142	\$0	\$0	\$0
2018-19 Initial Appropriation	\$17,877,142	247.3	\$17,877,142	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$483,283	0	\$483,283	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$47,486	0	\$47,486	\$0	\$0	\$0
2019-20 Base Request	\$18,407,911	247.3	\$18,407,911	\$0	\$0	\$0
R-03A Prison Capacity	\$526,972	9.0	\$526,972	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$57,772	0.9	\$57,772	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,992,655	257.2	\$18,992,655	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,746,173	153.1	\$10,746,173	\$0	\$0	\$0
2018-19 Initial Appropriation	\$10,746,173	153.1	\$10,746,173	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$299,103	0	\$299,103	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$29,389	0	\$29,389	\$0	\$0	\$0
2019-20 Base Request	\$11,074,665	153.1	\$11,074,665	\$0	\$0	\$0
R-03A Prison Capacity	\$864,739	10.0	\$864,739	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$54,943	0.9	\$54,943	\$0	\$0	\$0
R-08 Provider Rate Increase	\$22,019	0	\$22,019	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,016,366	164.0	\$12,016,366	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$280,766	0	\$280,766	\$0	\$0	\$0
2018-19 Initial Appropriation	\$280,766	0	\$280,766	\$0	\$0	\$0
2019-20 Base Request	\$280,766	0	\$280,766	\$0	\$0	\$0
R-03A Prison Capacity	\$1,495	0	\$1,495	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$500	0	\$500	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$282,761	0	\$282,761	\$0	\$0	\$0

Medical Contract Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,132,436	0	\$4,132,436	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,132,436	0	\$4,132,436	\$0	\$0	\$0
2019-20 Base Request	\$4,132,436	0	\$4,132,436	\$0	\$0	\$0
R-08 Provider Rate Increase	\$41,324	0	\$41,324	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,173,760	0	\$4,173,760	\$0	\$0	\$0

Mental Health Start-up Costs

R-03B La Vista Staff Increase	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,703	0	\$4,703	\$0	\$0	\$0

02. Institutions - (J) Mental Health Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,159,375	153.1	\$15,159,375	\$0	\$0	\$0
2018-19 Initial Appropriation	\$15,159,375	153.1	\$15,159,375	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$299,103	0	\$299,103	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$29,389	0	\$29,389	\$0	\$0	\$0
2019-20 Base Request	\$15,487,867	153.1	\$15,487,867	\$0	\$0	\$0
R-03A Prison Capacity	\$866,234	10.0	\$866,234	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$60,146	0.9	\$60,146	\$0	\$0	\$0
R-08 Provider Rate Increase	\$63,343	0	\$63,343	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,477,590	164.0	\$16,477,590	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Institutions - (K) Inmate Pay -
Inmate Pay**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
2019-20 Base Request	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
R-03A Prison Capacity	\$82,678	0	\$82,678	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$28,733	0	\$28,733	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,459,296	0	\$2,459,296	\$0	\$0	\$0

02. Institutions - (K) Inmate Pay -

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
2019-20 Base Request	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
R-03A Prison Capacity	\$82,678	0	\$82,678	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$28,733	0	\$28,733	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,459,296	0	\$2,459,296	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$39,359	0	\$39,359	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$3,867	0	\$3,867	\$0	\$0	\$0
2019-20 Base Request	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$299,602	0	\$299,602	\$0	\$0	\$0
2018-19 Initial Appropriation	\$299,602	0	\$299,602	\$0	\$0	\$0
2019-20 Base Request	\$299,602	0	\$299,602	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$299,602	0	\$299,602	\$0	\$0	\$0

Contract Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$70,905	0	\$70,905	\$0	\$0	\$0
2018-19 Initial Appropriation	\$70,905	0	\$70,905	\$0	\$0	\$0
2019-20 Base Request	\$70,905	0	\$70,905	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$70,905	0	\$70,905	\$0	\$0	\$0

02. Institutions - (L) Legal Access Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,784,615	21.5	\$1,784,615	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,784,615	21.5	\$1,784,615	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$39,359	0	\$39,359	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$3,867	0	\$3,867	\$0	\$0	\$0
2019-20 Base Request	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0

02. Institutions - (M) Capital Lease Purchase Payments - Capital Lease Purchase Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,255,668	0	\$20,255,668	\$0	\$0	\$0
2018-19 Initial Appropriation	\$20,255,668	0	\$20,255,668	\$0	\$0	\$0
TA-06 Remove Capital Lease COP Payment	(\$20,255,668)	0	(\$20,255,668)	\$0	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (M) Capital Lease Purchase Payments -

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,255,668	0	\$20,255,668	\$0	\$0	\$0
2018-19 Initial Appropriation	\$20,255,668	0	\$20,255,668	\$0	\$0	\$0
TA-06 Remove Capital Lease COP Payment	(\$20,255,668)	0	(\$20,255,668)	\$0	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

03. Support Services - (A) Business Operations Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,299,274	99.8	\$5,154,702	\$41,897	\$1,102,675	\$0
2018-19 Initial Appropriation	\$6,299,274	99.8	\$5,154,702	\$41,897	\$1,102,675	\$0
TA-01 FY19 Salary Survey Base Building	\$145,567	0	\$143,473	\$2,094	\$0	\$0
TA-08 Departmental Indirect Costs	\$0	0	(\$50,815)	\$0	\$50,815	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0	\$9,192	\$0	(\$9,192)	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$14,306	0	\$14,097	\$209	\$0	\$0
2019-20 Base Request	\$6,459,147	99.8	\$5,270,649	\$44,200	\$1,144,298	\$0
R-01 Staff Retention	\$30,338	0	\$30,338	\$0	\$0	\$0
R-03A Prison Capacity	\$49,084	1.0	\$49,084	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,538,569	100.8	\$5,350,071	\$44,200	\$1,144,298	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$234,201	0	\$234,201	\$0	\$0	\$0
2018-19 Initial Appropriation	\$234,201	0	\$234,201	\$0	\$0	\$0
2019-20 Base Request	\$234,201	0	\$234,201	\$0	\$0	\$0
R-03A Prison Capacity	\$500	0	\$500	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$234,701	0	\$234,701	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services - (A) Business Operations Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,533,475	99.8	\$5,388,903	\$41,897	\$1,102,675	\$0
2018-19 Initial Appropriation	\$6,533,475	99.8	\$5,388,903	\$41,897	\$1,102,675	\$0
TA-01 FY19 Salary Survey Base Building	\$145,567	0	\$143,473	\$2,094	\$0	\$0
TA-08 Departmental Indirect Costs	\$0	0	(\$50,815)	\$0	\$50,815	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0	\$9,192	\$0	(\$9,192)	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$14,306	0	\$14,097	\$209	\$0	\$0
2019-20 Base Request	\$6,693,348	99.8	\$5,504,850	\$44,200	\$1,144,298	\$0
R-01 Staff Retention	\$30,338	0	\$30,338	\$0	\$0	\$0
R-03A Prison Capacity	\$49,584	1.0	\$49,584	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,773,270	100.8	\$5,584,772	\$44,200	\$1,144,298	\$0

03. Support Services - (B) Personnel Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,393,681	18.7	\$1,393,681	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,393,681	18.7	\$1,393,681	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$38,791	0	\$38,791	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$3,811	0	\$3,811	\$0	\$0	\$0
2019-20 Base Request	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$86,931	0	\$86,931	\$0	\$0	\$0
2018-19 Initial Appropriation	\$86,931	0	\$86,931	\$0	\$0	\$0
2019-20 Base Request	\$86,931	0	\$86,931	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$86,931	0	\$86,931	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services - (B) Personnel Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,480,612	18.7	\$1,480,612	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,480,612	18.7	\$1,480,612	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$38,791	0	\$38,791	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$3,811	0	\$3,811	\$0	\$0	\$0
2019-20 Base Request	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0

03. Support Services - (C) Offender Services Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,097,919	44.1	\$3,097,919	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,097,919	44.1	\$3,097,919	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$86,226	0	\$86,226	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$8,472	0	\$8,472	\$0	\$0	\$0
2019-20 Base Request	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$62,044	0	\$62,044	\$0	\$0	\$0
2018-19 Initial Appropriation	\$62,044	0	\$62,044	\$0	\$0	\$0
2019-20 Base Request	\$62,044	0	\$62,044	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$62,044	0	\$62,044	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,159,963	44.1	\$3,159,963	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,159,963	44.1	\$3,159,963	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$86,226	0	\$86,226	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$8,472	0	\$8,472	\$0	\$0	\$0
2019-20 Base Request	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0

03. Support Services - (D) Communications Subprogram - Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,627,515	0	\$1,627,515	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,627,515	0	\$1,627,515	\$0	\$0	\$0
2019-20 Base Request	\$1,627,515	0	\$1,627,515	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$1,350	0	\$1,350	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,628,865	0	\$1,628,865	\$0	\$0	\$0

Dispatch Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$224,477	0	\$224,477	\$0	\$0	\$0
2018-19 Initial Appropriation	\$224,477	0	\$224,477	\$0	\$0	\$0
2019-20 Base Request	\$224,477	0	\$224,477	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$224,477	0	\$224,477	\$0	\$0	\$0

03. Support Services - (D) Communications Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,851,992	0	\$1,851,992	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,851,992	0	\$1,851,992	\$0	\$0	\$0
2019-20 Base Request	\$1,851,992	0	\$1,851,992	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$1,350	0	\$1,350	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,853,342	0	\$1,853,342	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services - (E) Transportation Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,174,797	35.9	\$2,174,797	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,174,797	35.9	\$2,174,797	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$60,532	0	\$60,532	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$5,948	0	\$5,948	\$0	\$0	\$0
2019-20 Base Request	\$2,241,277	35.9	\$2,241,277	\$0	\$0	\$0
R-01 Staff Retention	\$109,218	0	\$109,218	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,350,495	35.9	\$2,350,495	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$433,538	0	\$433,538	\$0	\$0	\$0
2018-19 Initial Appropriation	\$433,538	0	\$433,538	\$0	\$0	\$0
2019-20 Base Request	\$433,538	0	\$433,538	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$433,538	0	\$433,538	\$0	\$0	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,588,635	0	\$2,925,476	\$663,159	\$0	\$0
2018-19 Initial Appropriation	\$3,588,635	0	\$2,925,476	\$663,159	\$0	\$0
2019-20 Base Request	\$3,588,635	0	\$2,925,476	\$663,159	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$90,076)	0	(\$83,873)	(\$6,203)	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,498,559	0	\$2,841,603	\$656,956	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services - (E) Transportation Subprogram -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,196,970	35.9	\$5,533,811	\$663,159	\$0	\$0
2018-19 Initial Appropriation	\$6,196,970	35.9	\$5,533,811	\$663,159	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$60,532	0	\$60,532	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$5,948	0	\$5,948	\$0	\$0	\$0
2019-20 Base Request	\$6,263,450	35.9	\$5,600,291	\$663,159	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$90,076)	0	(\$83,873)	(\$6,203)	\$0	\$0
R-01 Staff Retention	\$109,218	0	\$109,218	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,282,592	35.9	\$5,625,636	\$656,956	\$0	\$0

03. Support Services - (F) Training Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$64,911	0	\$64,911	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$6,378	0	\$6,378	\$0	\$0	\$0
2019-20 Base Request	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$287,131	0	\$287,131	\$0	\$0	\$0
2018-19 Initial Appropriation	\$287,131	0	\$287,131	\$0	\$0	\$0
2019-20 Base Request	\$287,131	0	\$287,131	\$0	\$0	\$0
R-03A Prison Capacity	\$2,868	0	\$2,868	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$245	0	\$245	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$290,244	0	\$290,244	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Support Services - (F) Training Subprogram -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,619,245	33.0	\$2,619,245	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,619,245	33.0	\$2,619,245	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$64,911	0	\$64,911	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$6,378	0	\$6,378	\$0	\$0	\$0
2019-20 Base Request	\$2,690,534	33.0	\$2,690,534	\$0	\$0	\$0
R-03A Prison Capacity	\$2,868	0	\$2,868	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$245	0	\$245	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,693,647	33.0	\$2,693,647	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,391,217	0	\$1,391,217	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,391,217	0	\$1,391,217	\$0	\$0	\$0
2019-20 Base Request	\$1,391,217	0	\$1,391,217	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$1,960	0	\$1,960	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,393,177	0	\$1,393,177	\$0	\$0	\$0

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$23,104,765	0	\$22,970,438	\$134,327	\$0	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$89,600	0	\$89,600	\$0	\$0	\$0
2018-19 Initial Appropriation	\$23,194,365	0	\$23,060,038	\$134,327	\$0	\$0
TA-15 OIT Common Policy Adjustment	\$236,278	0	\$234,904	\$1,374	\$0	\$0
2019-20 Base Request	\$23,430,643	0	\$23,294,942	\$135,701	\$0	\$0
NP-02 OIT_DI1 Essential Database Support	\$9,483	0	\$9,428	\$55	\$0	\$0
NP-03 OIT_DI2 Securing IT Operations	\$2,471,322	0	\$2,456,954	\$14,368	\$0	\$0
NP-04 OIT_DI4 Application Refresh and Consolidation	\$8,799	0	\$8,748	\$51	\$0	\$0
NP-05 OIT_DI5 Optimize Self-Service Capabilities	\$69,492	0	\$69,088	\$404	\$0	\$0
R-02 DeCORuM Maintenance & Support	\$2,796,520	0	\$2,796,520	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$28,786,259	0	\$28,635,680	\$150,579	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$464,392	0	\$409,594	\$26,470	\$28,328	\$0
2018-19 Initial Appropriation	\$464,392	0	\$409,594	\$26,470	\$28,328	\$0
TA-12 FY 2019-20 Operating Common Policy Adjustments	(\$79,933)	0	(\$70,501)	(\$4,556)	(\$4,876)	\$0
2019-20 Base Request	\$384,459	0	\$339,093	\$21,914	\$23,452	\$0
2019-20 Governor's Budget Request - Nov 1	\$384,459	0	\$339,093	\$21,914	\$23,452	\$0

03. Support Services - (G) Information Systems Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$24,960,374	0	\$24,771,249	\$160,797	\$28,328	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$89,600	0	\$89,600	\$0	\$0	\$0
2018-19 Initial Appropriation	\$25,049,974	0	\$24,860,849	\$160,797	\$28,328	\$0
TA-12 FY 2019-20 Operating Common Policy Adjustments	(\$79,933)	0	(\$70,501)	(\$4,556)	(\$4,876)	\$0
TA-15 OIT Common Policy Adjustment	\$236,278	0	\$234,904	\$1,374	\$0	\$0
2019-20 Base Request	\$25,206,319	0	\$25,025,252	\$157,615	\$23,452	\$0
NP-02 OIT_DI1 Essential Database Support	\$9,483	0	\$9,428	\$55	\$0	\$0
NP-03 OIT_DI2 Securing IT Operations	\$2,471,322	0	\$2,456,954	\$14,368	\$0	\$0
NP-04 OIT_DI4 Application Refresh and Consolidation	\$8,799	0	\$8,748	\$51	\$0	\$0
NP-05 OIT_DI5 Optimize Self-Service Capabilities	\$69,492	0	\$69,088	\$404	\$0	\$0
R-02 DeCORuM Maintenance & Support	\$2,796,520	0	\$2,796,520	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$1,960	0	\$1,960	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$30,563,895	0	\$30,367,950	\$172,493	\$23,452	\$0

03. Support Services - (H) Facility Services Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$983,276	9.7	\$983,276	\$0	\$0	\$0
2018-19 Initial Appropriation	\$983,276	9.7	\$983,276	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$27,368	0	\$27,368	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$2,689	0	\$2,689	\$0	\$0	\$0
2019-20 Base Request	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$83,096	0	\$83,096	\$0	\$0	\$0
2018-19 Initial Appropriation	\$83,096	0	\$83,096	\$0	\$0	\$0
2019-20 Base Request	\$83,096	0	\$83,096	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$83,096	0	\$83,096	\$0	\$0	\$0

03. Support Services - (H) Facility Services Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,066,372	9.7	\$1,066,372	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,066,372	9.7	\$1,066,372	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$27,368	0	\$27,368	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$2,689	0	\$2,689	\$0	\$0	\$0
2019-20 Base Request	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0

04. Inmate Programs - (A) Labor Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,368,132	88.7	\$5,368,132	\$0	\$0	\$0
2018-19 Initial Appropriation	\$5,368,132	88.7	\$5,368,132	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$149,413	0	\$149,413	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$14,681	0	\$14,681	\$0	\$0	\$0
2019-20 Base Request	\$5,532,226	88.7	\$5,532,226	\$0	\$0	\$0
R-01 Staff Retention	\$301,868	0	\$301,868	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,834,094	88.7	\$5,834,094	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$88,017	0	\$88,017	\$0	\$0	\$0
2018-19 Initial Appropriation	\$88,017	0	\$88,017	\$0	\$0	\$0
2019-20 Base Request	\$88,017	0	\$88,017	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$88,017	0	\$88,017	\$0	\$0	\$0

04. Inmate Programs - (A) Labor Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,456,149	88.7	\$5,456,149	\$0	\$0	\$0
2018-19 Initial Appropriation	\$5,456,149	88.7	\$5,456,149	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$149,413	0	\$149,413	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$14,681	0	\$14,681	\$0	\$0	\$0
2019-20 Base Request	\$5,620,243	88.7	\$5,620,243	\$0	\$0	\$0
R-01 Staff Retention	\$301,868	0	\$301,868	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,922,111	88.7	\$5,922,111	\$0	\$0	\$0

04. Inmate Programs - (B) Education Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,633,002	193.1	\$13,633,002	\$0	\$0	\$0
2018-19 Initial Appropriation	\$13,633,002	193.1	\$13,633,002	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$379,453	0	\$379,453	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$37,284	0	\$37,284	\$0	\$0	\$0
2019-20 Base Request	\$14,049,739	193.1	\$14,049,739	\$0	\$0	\$0
R-03A Prison Capacity	\$424,202	7.0	\$424,202	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$55,546	0.9	\$55,546	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,529,487	201.0	\$14,529,487	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,521,163	0	\$2,816,746	\$1,293,402	\$411,015	\$0
2018-19 Initial Appropriation	\$4,521,163	0	\$2,816,746	\$1,293,402	\$411,015	\$0
2019-20 Base Request	\$4,521,163	0	\$2,816,746	\$1,293,402	\$411,015	\$0
R-03A Prison Capacity	\$24,455	0	\$0	\$24,455	\$0	\$0
R-03B La Vista Staff Increase	\$500	0	\$500	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,546,118	0	\$2,817,246	\$1,317,857	\$411,015	\$0

Contract Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$237,128	0	\$237,128	\$0	\$0	\$0
2018-19 Initial Appropriation	\$237,128	0	\$237,128	\$0	\$0	\$0
2019-20 Base Request	\$237,128	0	\$237,128	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$237,128	0	\$237,128	\$0	\$0	\$0

Education Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2018-19 Initial Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2019-20 Base Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2019-20 Governor's Budget Request - Nov 1	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650

Education Start-Up

R-03B La Vista Staff Increase	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,703	0	\$4,703	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs - (B) Education Subprogram -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$18,471,353	195.1	\$16,686,876	\$1,303,402	\$453,425	\$27,650
2018-19 Initial Appropriation	\$18,471,353	195.1	\$16,686,876	\$1,303,402	\$453,425	\$27,650
TA-01 FY19 Salary Survey Base Building	\$379,453	0	\$379,453	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$37,284	0	\$37,284	\$0	\$0	\$0
2019-20 Base Request	\$18,888,090	195.1	\$17,103,613	\$1,303,402	\$453,425	\$27,650
R-03A Prison Capacity	\$448,657	7.0	\$424,202	\$24,455	\$0	\$0
R-03B La Vista Staff Increase	\$60,749	0.9	\$60,749	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,397,496	203.0	\$17,588,564	\$1,327,857	\$453,425	\$27,650

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,882,514	116.7	\$6,882,514	\$0	\$0	\$0
2018-19 Initial Appropriation	\$6,882,514	116.7	\$6,882,514	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$191,564	0	\$191,564	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$18,823	0	\$18,823	\$0	\$0	\$0
2019-20 Base Request	\$7,092,901	116.7	\$7,092,901	\$0	\$0	\$0
R-01 Staff Retention	\$411,087	0	\$411,087	\$0	\$0	\$0
R-03A Prison Capacity	\$324,163	6.8	\$324,163	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,828,151	123.5	\$7,828,151	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$71,232	0	\$0	\$71,232	\$0	\$0
2018-19 Initial Appropriation	\$71,232	0	\$0	\$71,232	\$0	\$0
2019-20 Base Request	\$71,232	0	\$0	\$71,232	\$0	\$0
R-03A Prison Capacity	\$3,674	0	\$0	\$3,674	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$74,906	0	\$0	\$74,906	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs - (C) Recreation Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,953,746	116.7	\$6,882,514	\$71,232	\$0	\$0
2018-19 Initial Appropriation	\$6,953,746	116.7	\$6,882,514	\$71,232	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$191,564	0	\$191,564	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$18,823	0	\$18,823	\$0	\$0	\$0
2019-20 Base Request	\$7,164,133	116.7	\$7,092,901	\$71,232	\$0	\$0
R-01 Staff Retention	\$411,087	0	\$411,087	\$0	\$0	\$0
R-03A Prison Capacity	\$327,837	6.8	\$324,163	\$3,674	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,903,057	123.5	\$7,828,151	\$74,906	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,424,050	85.4	\$5,424,050	\$0	\$0	\$0
2018-19 Initial Appropriation	\$5,424,050	85.4	\$5,424,050	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$150,970	0	\$150,970	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$14,834	0	\$14,834	\$0	\$0	\$0
2019-20 Base Request	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0
R-03A Prison Capacity	\$179,828	3.0	\$179,828	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,769,682	88.4	\$5,769,682	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$110,932	0	\$110,932	\$0	\$0	\$0
2018-19 Initial Appropriation	\$110,932	0	\$110,932	\$0	\$0	\$0
2019-20 Base Request	\$110,932	0	\$110,932	\$0	\$0	\$0
R-03A Prison Capacity	\$1,500	0	\$1,500	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$112,432	0	\$112,432	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Services for Substance Abuse and Co-occurring Disorders

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
2018-19 Initial Appropriation	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
2019-20 Base Request	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
R-08 Provider Rate Increase	\$10,271	0	\$0	\$0	\$10,271	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,037,392	0	\$0	\$0	\$1,037,392	\$0

Contract Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$0
2018-19 Initial Appropriation	\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$0
2019-20 Base Request	\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$0
R-08 Provider Rate Increase	\$24,872	0	\$21,259	\$0	\$3,613	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,512,071	0	\$2,147,206	\$0	\$364,865	\$0

Treatment Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$126,682	0	\$0	\$0	\$126,682	\$0
2018-19 Initial Appropriation	\$126,682	0	\$0	\$0	\$126,682	\$0
2019-20 Base Request	\$126,682	0	\$0	\$0	\$126,682	\$0
2019-20 Governor's Budget Request - Nov 1	\$126,682	0	\$0	\$0	\$126,682	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,175,984	85.4	\$7,660,929	\$0	\$1,515,055	\$0
2018-19 Initial Appropriation	\$9,175,984	85.4	\$7,660,929	\$0	\$1,515,055	\$0
TA-01 FY19 Salary Survey Base Building	\$150,970	0	\$150,970	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$14,834	0	\$14,834	\$0	\$0	\$0
2019-20 Base Request	\$9,341,788	85.4	\$7,826,733	\$0	\$1,515,055	\$0
R-03A Prison Capacity	\$181,328	3.0	\$181,328	\$0	\$0	\$0
R-08 Provider Rate Increase	\$35,143	0	\$21,259	\$0	\$13,884	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,558,259	88.4	\$8,029,320	\$0	\$1,528,939	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs - (E) Sex Offender Treatment Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0
2018-19 Initial Appropriation	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$85,705	0	\$85,705	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$8,421	0	\$8,421	\$0	\$0	\$0
2019-20 Base Request	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$92,276	0	\$91,776	\$500	\$0	\$0
2018-19 Initial Appropriation	\$92,276	0	\$91,776	\$500	\$0	\$0
2019-20 Base Request	\$92,276	0	\$91,776	\$500	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$92,276	0	\$91,776	\$500	\$0	\$0

Polygraph Testing

HB18-1322 FY 2018-19 Long Appropriation Act	\$242,500	0	\$242,500	\$0	\$0	\$0
2018-19 Initial Appropriation	\$242,500	0	\$242,500	\$0	\$0	\$0
2019-20 Base Request	\$242,500	0	\$242,500	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$242,500	0	\$242,500	\$0	\$0	\$0

Sex Offender Treatment Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$65,597	0	\$0	\$0	\$0	\$65,597
2018-19 Initial Appropriation	\$65,597	0	\$0	\$0	\$0	\$65,597
2019-20 Base Request	\$65,597	0	\$0	\$0	\$0	\$65,597
2019-20 Governor's Budget Request - Nov 1	\$65,597	0	\$0	\$0	\$0	\$65,597

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs - (E) Sex Offender Treatment Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,510,808	55.8	\$3,413,477	\$31,734	\$0	\$65,597
2018-19 Initial Appropriation	\$3,510,808	55.8	\$3,413,477	\$31,734	\$0	\$65,597
TA-01 FY19 Salary Survey Base Building	\$85,705	0	\$85,705	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$8,421	0	\$8,421	\$0	\$0	\$0
2019-20 Base Request	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
2019-20 Governor's Budget Request - Nov 1	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597

04. Inmate Programs - (F) Volunteers Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$434,252	8.0	\$434,252	\$0	\$0	\$0
2018-19 Initial Appropriation	\$434,252	8.0	\$434,252	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$12,087	0	\$12,087	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$1,188	0	\$1,188	\$0	\$0	\$0
2019-20 Base Request	\$447,527	8.0	\$447,527	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$447,527	8.0	\$447,527	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,912	0	\$17,912	\$0	\$0	\$0
2018-19 Initial Appropriation	\$17,912	0	\$17,912	\$0	\$0	\$0
2019-20 Base Request	\$17,912	0	\$17,912	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$17,912	0	\$17,912	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs - (F) Volunteers Subprogram -

HB18-1322 FY 2018-19 Long Appropriation Act	\$452,164	8.0	\$452,164	\$0	\$0	\$0
2018-19 Initial Appropriation	\$452,164	8.0	\$452,164	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$12,087	0	\$12,087	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$1,188	0	\$1,188	\$0	\$0	\$0
2019-20 Base Request	\$465,439	8.0	\$465,439	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$465,439	8.0	\$465,439	\$0	\$0	\$0

05. Community Services - (A) Parole Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,889,390	292.2	\$17,889,390	\$0	\$0	\$0
2018-19 Initial Appropriation	\$17,889,390	292.2	\$17,889,390	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$497,923	0	\$497,923	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$48,924	0	\$48,924	\$0	\$0	\$0
2019-20 Base Request	\$18,436,237	292.2	\$18,436,237	\$0	\$0	\$0
R-03A Prison Capacity	\$53,312	1.0	\$53,312	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,489,549	293.2	\$18,489,549	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,610,840	0	\$2,610,840	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,610,840	0	\$2,610,840	\$0	\$0	\$0
2019-20 Base Request	\$2,610,840	0	\$2,610,840	\$0	\$0	\$0
R-03A Prison Capacity	\$500	0	\$500	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,611,340	0	\$2,611,340	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parolee Supervision and Support Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,094,909	0	\$6,906,784	\$0	\$2,188,125	\$0
2018-19 Initial Appropriation	\$9,094,909	0	\$6,906,784	\$0	\$2,188,125	\$0
2019-20 Base Request	\$9,094,909	0	\$6,906,784	\$0	\$2,188,125	\$0
R-05 Parole Caseload	\$1,273,437	0	\$1,273,437	\$0	\$0	\$0
R-08 Provider Rate Increase	\$90,700	0	\$69,069	\$0	\$21,631	\$0
2019-20 Governor's Budget Request - Nov 1	\$10,459,046	0	\$8,249,290	\$0	\$2,209,756	\$0

Wrap-Around Services Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,878,604	0	\$1,878,604	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,878,604	0	\$1,878,604	\$0	\$0	\$0
2019-20 Base Request	\$1,878,604	0	\$1,878,604	\$0	\$0	\$0
R-05 Parole Caseload	\$264,694	0	\$264,694	\$0	\$0	\$0
R-08 Provider Rate Increase	\$18,786	0	\$18,786	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,162,084	0	\$2,162,084	\$0	\$0	\$0

Parole Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	0	\$0	\$0	\$3,286,000	\$0
2018-19 Initial Appropriation	\$5,019,971	0	\$1,733,971	\$0	\$3,286,000	\$0
TA-11 HB 18-1126 Remove One-Time Funding	(\$3,286,000)	0	\$0	\$0	(\$3,286,000)	\$0
2019-20 Base Request	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
R-07 Re-Entry Grant for Parolee Support	\$3,194,425	0	\$3,194,425	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,928,396	0	\$4,928,396	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services - (A) Parole Subprogram -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$33,207,714	292.2	\$31,019,589	\$0	\$2,188,125	\$0
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	0	\$0	\$0	\$3,286,000	\$0
2018-19 Initial Appropriation	\$36,493,714	292.2	\$31,019,589	\$0	\$5,474,125	\$0
TA-01 FY19 Salary Survey Base Building	\$497,923	0	\$497,923	\$0	\$0	\$0
TA-11 HB 18-1126 Remove One-Time Funding	(\$3,286,000)	0	\$0	\$0	(\$3,286,000)	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$48,924	0	\$48,924	\$0	\$0	\$0
2019-20 Base Request	\$33,754,561	292.2	\$31,566,436	\$0	\$2,188,125	\$0
R-03A Prison Capacity	\$53,812	1.0	\$53,812	\$0	\$0	\$0
R-05 Parole Caseload	\$1,538,131	0	\$1,538,131	\$0	\$0	\$0
R-07 Re-Entry Grant for Parolee Support	\$3,194,425	0	\$3,194,425	\$0	\$0	\$0
R-08 Provider Rate Increase	\$109,486	0	\$87,855	\$0	\$21,631	\$0
2019-20 Governor's Budget Request - Nov 1	\$38,650,415	293.2	\$36,440,659	\$0	\$2,209,756	\$0

05. Community Services - (B) Community Supervision Subprogram - (1) Community Supervision Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,093,776	83.8	\$6,093,776	\$0	\$0	\$0
2018-19 Initial Appropriation	\$6,093,776	83.8	\$6,093,776	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$169,611	0	\$169,611	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$16,665	0	\$16,665	\$0	\$0	\$0
2019-20 Base Request	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$632,650	0	\$632,650	\$0	\$0	\$0
2018-19 Initial Appropriation	\$632,650	0	\$632,650	\$0	\$0	\$0
2019-20 Base Request	\$632,650	0	\$632,650	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$632,650	0	\$632,650	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$131,400	0	\$131,400	\$0	\$0	\$0
2018-19 Initial Appropriation	\$131,400	0	\$131,400	\$0	\$0	\$0
2019-20 Base Request	\$131,400	0	\$131,400	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$131,400	0	\$131,400	\$0	\$0	\$0

Community Supervision Support Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,933,598	0	\$3,901,123	\$0	\$32,475	\$0
2018-19 Initial Appropriation	\$3,933,598	0	\$3,901,123	\$0	\$32,475	\$0
2019-20 Base Request	\$3,933,598	0	\$3,901,123	\$0	\$32,475	\$0
R-08 Provider Rate Increase	\$39,011	0	\$39,011	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,791,424	83.8	\$10,758,949	\$0	\$32,475	\$0
2018-19 Initial Appropriation	\$10,791,424	83.8	\$10,758,949	\$0	\$32,475	\$0
TA-01 FY19 Salary Survey Base Building	\$169,611	0	\$169,611	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$16,665	0	\$16,665	\$0	\$0	\$0
2019-20 Base Request	\$10,977,700	83.8	\$10,945,225	\$0	\$32,475	\$0
R-08 Provider Rate Increase	\$39,011	0	\$39,011	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0

	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

HB18-1322 FY 2018-19 Long Appropriation Act	\$532,124	8.0	\$532,124	\$0	\$0	\$0
2018-19 Initial Appropriation	\$532,124	8.0	\$532,124	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$14,811	0	\$14,811	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$1,455	0	\$1,455	\$0	\$0	\$0
2019-20 Base Request	\$548,390	8.0	\$548,390	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$548,390	8.0	\$548,390	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$141,067	0	\$141,067	\$0	\$0	\$0
2018-19 Initial Appropriation	\$141,067	0	\$141,067	\$0	\$0	\$0
2019-20 Base Request	\$141,067	0	\$141,067	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$141,067	0	\$141,067	\$0	\$0	\$0

Contract Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
2019-20 Base Request	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,695,587	8.0	\$1,695,587	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,695,587	8.0	\$1,695,587	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$14,811	0	\$14,811	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$1,455	0	\$1,455	\$0	\$0	\$0
2019-20 Base Request	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Community Services - (C) Community Re-entry Subprogram - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,437,735	41.6	\$2,437,735	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,437,735	41.6	\$2,437,735	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$67,850	0	\$67,850	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$6,667	0	\$6,667	\$0	\$0	\$0
2019-20 Base Request	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
R-03A Prison Capacity	\$56,373	1.0	\$56,373	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,568,625	42.6	\$2,568,625	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$146,202	0	\$146,202	\$0	\$0	\$0
2018-19 Initial Appropriation	\$146,202	0	\$146,202	\$0	\$0	\$0
2019-20 Base Request	\$146,202	0	\$146,202	\$0	\$0	\$0
R-03A Prison Capacity	\$500	0	\$500	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$146,702	0	\$146,702	\$0	\$0	\$0

Offender Emergency Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$96,768	0	\$96,768	\$0	\$0	\$0
2018-19 Initial Appropriation	\$96,768	0	\$96,768	\$0	\$0	\$0
2019-20 Base Request	\$96,768	0	\$96,768	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$96,768	0	\$96,768	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$190,000	0	\$190,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$190,000	0	\$190,000	\$0	\$0	\$0
2019-20 Base Request	\$190,000	0	\$190,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$190,000	0	\$190,000	\$0	\$0	\$0

Offender Re-Employment Center

HB18-1322 FY 2018-19 Long Appropriation Act	\$374,000	0	\$364,000	\$10,000	\$0	\$0
2018-19 Initial Appropriation	\$374,000	0	\$364,000	\$10,000	\$0	\$0
2019-20 Base Request	\$374,000	0	\$364,000	\$10,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$374,000	0	\$364,000	\$10,000	\$0	\$0

Community Reintegration Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2018-19 Initial Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2019-20 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2019-20 Governor's Budget Request - Nov 1	\$39,098	1.0	\$0	\$0	\$0	\$39,098

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,283,803	42.6	\$3,234,705	\$10,000	\$0	\$39,098
2018-19 Initial Appropriation	\$3,283,803	42.6	\$3,234,705	\$10,000	\$0	\$39,098
TA-01 FY19 Salary Survey Base Building	\$67,850	0	\$67,850	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$6,667	0	\$6,667	\$0	\$0	\$0
2019-20 Base Request	\$3,358,320	42.6	\$3,309,222	\$10,000	\$0	\$39,098
R-03A Prison Capacity	\$56,873	1.0	\$56,873	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,415,193	43.6	\$3,366,095	\$10,000	\$0	\$39,098

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Parole Board

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,401,775	17.5	\$1,401,775	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,401,775	17.5	\$1,401,775	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$39,016	0	\$39,016	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$3,834	0	\$3,834	\$0	\$0	\$0
2019-20 Base Request	\$1,444,625	17.5	\$1,444,625	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,444,625	17.5	\$1,444,625	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$106,390	0	\$106,390	\$0	\$0	\$0
2018-19 Initial Appropriation	\$106,390	0	\$106,390	\$0	\$0	\$0
2019-20 Base Request	\$106,390	0	\$106,390	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$106,390	0	\$106,390	\$0	\$0	\$0

Contract Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$272,437	0	\$272,437	\$0	\$0	\$0
2018-19 Initial Appropriation	\$272,437	0	\$272,437	\$0	\$0	\$0
2019-20 Base Request	\$272,437	0	\$272,437	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$272,437	0	\$272,437	\$0	\$0	\$0

06. Parole Board

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,780,602	17.5	\$1,780,602	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,780,602	17.5	\$1,780,602	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$39,016	0	\$39,016	\$0	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$3,834	0	\$3,834	\$0	\$0	\$0
2019-20 Base Request	\$1,823,452	17.5	\$1,823,452	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,823,452	17.5	\$1,823,452	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Correctional Industries

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,801,161	155.0	\$0	\$3,630,158	\$7,171,003	\$0
2018-19 Initial Appropriation	\$10,801,161	155.0	\$0	\$3,630,158	\$7,171,003	\$0
TA-01 FY19 Salary Survey Base Building	\$188,468	0	\$0	\$188,468	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$18,799	0	\$0	\$18,799	\$0	\$0
2019-20 Base Request	\$11,008,428	155.0	\$0	\$3,837,425	\$7,171,003	\$0
R-01 Staff Retention	\$409,069	0	\$0	\$0	\$409,069	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,417,497	155.0	\$0	\$3,837,425	\$7,580,072	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2018-19 Initial Appropriation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2019-20 Base Request	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0

Raw Materials

HB18-1322 FY 2018-19 Long Appropriation Act	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
2018-19 Initial Appropriation	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
2019-20 Base Request	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
2019-20 Governor's Budget Request - Nov 1	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0

Inmate Pay

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,592,992	0	\$0	\$955,343	\$1,637,649	\$0
2018-19 Initial Appropriation	\$2,592,992	0	\$0	\$955,343	\$1,637,649	\$0
TA-07 CI Minimum Wage Increase for PIE Program	\$159,247	0	\$0	\$159,247	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0

Capital Outlay

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2018-19 Initial Appropriation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2019-20 Base Request	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0

Correctional Industries Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2018-19 Initial Appropriation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2019-20 Base Request	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2019-20 Governor's Budget Request - Nov 1	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,019,890	0	\$0	\$135,538	\$293,542	\$590,810
2018-19 Initial Appropriation	\$1,019,890	0	\$0	\$135,538	\$293,542	\$590,810
TA-08 Departmental Indirect Costs	\$51,294	0	\$0	(\$837)	(\$1,812)	\$53,943
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj	(\$3,693)	0	\$0	(\$8,298)	(\$697)	\$5,302
2019-20 Base Request	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
2019-20 Governor's Budget Request - Nov 1	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055

07. Correctional Industries

HB18-1322 FY 2018-19 Long Appropriation Act	\$63,888,979	155.0	\$0	\$15,316,540	\$45,481,629	\$3,090,810
2018-19 Initial Appropriation	\$63,888,979	155.0	\$0	\$15,316,540	\$45,481,629	\$3,090,810
TA-01 FY19 Salary Survey Base Building	\$188,468	0	\$0	\$188,468	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-07 CI Minimum Wage Increase for PIE Program	\$159,247	0	\$0	\$159,247	\$0	\$0
TA-08 Departmental Indirect Costs	\$51,294	0	\$0	(\$837)	(\$1,812)	\$53,943
TA-13 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$3,693)	0	\$0	(\$8,298)	(\$697)	\$5,302
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$18,799	0	\$0	\$18,799	\$0	\$0
2019-20 Base Request	\$64,303,094	155.0	\$0	\$15,673,919	\$45,479,120	\$3,150,055
R-01 Staff Retention	\$409,069	0	\$0	\$0	\$409,069	\$0
2019-20 Governor's Budget Request - Nov 1	\$64,712,163	155.0	\$0	\$15,673,919	\$45,888,189	\$3,150,055

08. Canteen Operation

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$0
2018-19 Initial Appropriation	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$105,875	0	\$0	\$105,875	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$10,561	0	\$0	\$10,561	\$0	\$0
2019-20 Base Request	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
2018-19 Initial Appropriation	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
TA-18 Canteen Operating	\$6,078,054	0	\$0	\$6,078,054	\$0	\$0
2019-20 Base Request	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0

Inmate Pay

HB18-1322 FY 2018-19 Long Appropriation Act	\$73,626	0	\$0	\$73,626	\$0	\$0
2018-19 Initial Appropriation	\$73,626	0	\$0	\$73,626	\$0	\$0
2019-20 Base Request	\$73,626	0	\$0	\$73,626	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$73,626	0	\$0	\$73,626	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$81,265	0	\$0	\$81,265	\$0	\$0
2018-19 Initial Appropriation	\$81,265	0	\$0	\$81,265	\$0	\$0
TA-08 Departmental Indirect Costs	(\$479)	0	\$0	(\$479)	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj	(\$4,891)	0	\$0	(\$4,891)	\$0	\$0
2019-20 Base Request	\$75,895	0	\$0	\$75,895	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$75,895	0	\$0	\$75,895	\$0	\$0

08. Canteen Operation

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,125,066	28.0	\$0	\$15,125,066	\$0	\$0
2018-19 Initial Appropriation	\$15,125,066	28.0	\$0	\$15,125,066	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$105,875	0	\$0	\$105,875	\$0	\$0
TA-08 Departmental Indirect Costs	(\$479)	0	\$0	(\$479)	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$4,891)	0	\$0	(\$4,891)	\$0	\$0
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$10,561	0	\$0	\$10,561	\$0	\$0
TA-18 Canteen Operating	\$6,078,054	0	\$0	\$6,078,054	\$0	\$0
2019-20 Base Request	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0

Total For: Corrections

HB18-1322 FY 2018-19 Long Appropriation Act	\$893,072,938	6245.9	\$800,096,300	\$38,410,054	\$51,050,517	\$3,516,067
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0	\$21,484	\$0	\$0	\$0
HB 14-1214 Crimes Committed Against Emergency Medical Staff	\$59,295	0	\$59,295	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0	\$22,068	\$0	\$0	\$0
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$11,034	0	\$11,034	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$87,454	0	\$87,454	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	0	\$0	\$0	\$3,286,000	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$85,935	0	\$85,935	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$82,534	0	\$82,534	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$417,635	0	\$417,635	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections Laws	\$546	0	\$546	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$22,072	0	\$22,072	\$0	\$0	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$89,600	0	\$89,600	\$0	\$0	\$0
2018-19 Initial Appropriation	\$907,143,985	6245.9	\$810,881,347	\$38,410,054	\$54,336,517	\$3,516,067
TA-01 FY19 Salary Survey Base Building	\$10,823,312	0	\$10,514,960	\$308,352	\$0	\$0
TA-02 FY19 Negative Base Reduction	(\$10,825,001)	0	(\$10,516,363)	(\$308,638)	\$0	\$0
TA-03 Lease Escalator	\$202,466	0	\$191,417	\$11,049	\$0	\$0
TA-04 FY19 PERA Direct Distribution	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
TA-05 External Capacity Leap Year Adjustment	\$230,142	0	\$230,142	\$0	\$0	\$0
TA-06 Remove Capital Lease COP Payment	(\$20,255,668)	0	(\$20,255,668)	\$0	\$0	\$0
TA-07 CI Minimum Wage Increase for PIE Program	\$159,247	0	\$0	\$159,247	\$0	\$0
TA-08 Departmental Indirect Costs	\$50,815	0	(\$50,815)	(\$1,316)	\$49,003	\$53,943
TA-09 CMHIP FY19 Salary Survey Adjustment	\$24,743	0	\$24,743	\$0	\$0	\$0
TA-10 Depreciation Lease Equivalent Payment	\$235,033	0	\$235,033	\$0	\$0	\$0
TA-11 HB 18-1126 Remove One-Time Funding	(\$3,286,000)	0	\$0	\$0	(\$3,286,000)	\$0
TA-12 FY 2019-20 Operating Common Policy Adjustments	(\$2,332,347)	0	(\$2,245,492)	(\$81,979)	(\$4,876)	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$9,192)	0	\$9,192	(\$13,797)	(\$9,889)	\$5,302
TA-14 FY19 SB18-200 Increased PERA Employer Contributions	\$1,217,192	0	\$1,186,434	\$30,758	\$0	\$0
TA-15 OIT Common Policy Adjustment	\$236,278	0	\$234,904	\$1,374	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$15,400,032	0	\$14,966,864	\$433,168	\$0	\$0
TA-17 Legal Services Common Policy Adjustment	\$322,096	0	\$311,154	\$10,942	\$0	\$0
TA-18 Canteen Operating	\$6,078,054	0	\$0	\$6,078,054	\$0	\$0
2019-20 Base Request	\$915,269,347	6245.9	\$815,287,128	\$45,322,152	\$51,084,755	\$3,575,312
NP-01 Annual Fleet Vehicle Request	(\$90,076)	0	(\$83,873)	(\$6,203)	\$0	\$0
NP-02 OIT_DI1 Essential Database Support	\$9,483	0	\$9,428	\$55	\$0	\$0
NP-03 OIT_DI2 Securing IT Operations	\$2,471,322	0	\$2,456,954	\$14,368	\$0	\$0
NP-04 OIT_DI4 Application Refresh and Consolidation	\$8,799	0	\$8,748	\$51	\$0	\$0
NP-05 OIT_DI5 Optimize Self-Service Capabilities	\$69,492	0	\$69,088	\$404	\$0	\$0
R-01 Staff Retention	\$17,543,420	0	\$17,090,765	\$43,586	\$409,069	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 DeCORuM Maintenance & Support	\$2,796,520	0	\$2,796,520	\$0	\$0	\$0
R-03A Prison Capacity	\$27,895,074	222.2	\$27,866,945	\$28,129	\$0	\$0
R-03B La Vista Staff Increase	\$626,300	8.9	\$626,300	\$0	\$0	\$0
R-03C Offender Dress Out	\$270,847	0	\$270,847	\$0	\$0	\$0
R-04 Medical Caseload	\$6,101,406	0	\$6,101,406	\$0	\$0	\$0
R-05 Parole Caseload	\$1,538,131	0	\$1,538,131	\$0	\$0	\$0
R-06 Food Service Inflation	\$248,403	0	\$248,403	\$0	\$0	\$0
R-07 Re-Entry Grant for Parolee Support	\$3,194,425	0	\$3,194,425	\$0	\$0	\$0
R-08 Provider Rate Increase	\$1,195,076	0	\$1,159,561	\$0	\$35,515	\$0
2019-20 Governor's Budget Request - Nov 1	\$979,147,969	6477.0	\$878,640,776	\$45,402,542	\$51,529,339	\$3,575,312

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