

FY 2016-17 - Department of Corrections

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
01. Management, (A) Executive Director's Office Subprogram						
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,991,783	26.8	\$1,747,978	\$0	\$243,805	\$0
SB 17-159 Supplemental Appropriation Corrections	\$1,474,745	0	\$1,474,745	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$3,466,528	26.8	\$3,222,723	\$0	\$243,805	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$509,018	0	\$509,018	\$0	\$0	\$0
EA-02 Other Transfers	\$2,938	0	\$0	\$0	\$0	\$2,938
EA-04 Statutory Appropriation or Custodial Funds Adjustmer	\$186,858	0	\$0	\$0	\$0	\$186,858
EA-05 Restrictions	(\$109,204)	0	\$0	\$0	(\$109,204)	\$0
FY 2016-17 Final Expenditure Authority	\$4,056,138	26.8	\$3,731,741	\$0	\$134,601	\$189,796
FY 2016-17 Actual Expenditures	\$3,955,987	28.5	\$3,731,741	\$0	\$134,601	\$89,645
FY 2016-17 Reversion (Overexpenditure)	\$100,151	-1.7	\$0	\$0	\$0	\$100,151
FY 2016-17 Personal Services Allocation	\$3,918,545	28.5	\$3,694,299	\$0	\$134,601	\$89,645
FY 2016-17 Total All Other Operating Allocation	\$37,442	0	\$37,442	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$37,442	0	\$37,442	\$0	\$0	\$0
Restorative Justice Program and Victim-Offender Dialogues						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$74,998	0	\$74,998	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2	1.2	\$2	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$20,423	0	\$20,423	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$54,575	0	\$54,575	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,481,587	0	\$48,999,350	\$1,482,237	\$0	\$0
FY 2016-17 Final Appropriation	\$50,481,587	0	\$48,999,350	\$1,482,237	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$50,481,587)	0	(\$48,999,350)	(\$1,482,237)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Short-term Disability						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$617,301	0	\$598,986	\$18,315	\$0	\$0
FY 2016-17 Final Appropriation	\$617,301	0	\$598,986	\$18,315	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$617,301)	0	(\$598,986)	(\$18,315)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Amortization Equalization Disbursement						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,955,728	0	\$15,491,590	\$464,138	\$0	\$0
FY 2016-17 Final Appropriation	\$15,955,728	0	\$15,491,590	\$464,138	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$15,955,728)	0	(\$15,491,590)	(\$464,138)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,789,522	0	\$15,330,219	\$459,303	\$0	\$0
FY 2016-17 Final Appropriation	\$15,789,522	0	\$15,330,219	\$459,303	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$15,789,522)	0	(\$15,330,219)	(\$459,303)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$583,577	0	\$580,443	\$3,134	\$0	\$0
FY 2016-17 Final Appropriation	\$583,577	0	\$580,443	\$3,134	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$583,577)	0	(\$580,443)	(\$3,134)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Shift Differential						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,940,718	0	\$7,906,423	\$34,295	\$0	\$0
FY 2016-17 Final Appropriation	\$7,940,718	0	\$7,906,423	\$34,295	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$7,940,718)	0	(\$7,906,423)	(\$34,295)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,886,908	0	\$7,637,682	\$249,226	\$0	\$0
FY 2016-17 Final Appropriation	\$7,886,908	0	\$7,637,682	\$249,226	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$7,886,908	0	\$7,637,682	\$249,226	\$0	\$0
FY 2016-17 Actual Expenditures	\$7,886,908	0	\$7,637,682	\$249,226	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$7,886,908	0	\$7,637,682	\$249,226	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
FY 2016-17 Final Appropriation	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
EA-02 Other Transfers	(\$2,938)	0	\$0	\$0	\$0	(\$2,938)
EA-04 Statutory Appropriation or Custodial Funds Adjustmer	\$165,830	0	\$0	\$0	\$0	\$165,830

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$85,000)	0	\$0	\$0	\$0	(\$85,000)
FY 2016-17 Final Expenditure Authority	\$435,651	0	\$267,759	\$0	\$5,000	\$162,892
FY 2016-17 Actual Expenditures	\$344,445	0	\$267,759	\$0	\$5,000	\$71,686
FY 2016-17 Reversion (Overexpenditure)	\$91,206	0	\$0	\$0	\$0	\$91,206
FY 2016-17 Total All Other Operating Allocation	\$344,445	0	\$267,759	\$0	\$5,000	\$71,686
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,898,269	0	\$1,834,490	\$63,779	\$0	\$0
FY 2016-17 Final Appropriation	\$1,898,269	0	\$1,834,490	\$63,779	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,898,269	0	\$1,834,490	\$63,779	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,824,116	0	\$1,820,503	\$3,613	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$74,153	0	\$13,987	\$60,166	\$0	\$0
FY 2016-17 Personal Services Allocation	\$22,013	0	\$22,013	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,802,103	0	\$1,798,490	\$3,613	\$0	\$0

Payment To Risk Management and Property Funds

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

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,496,531	0	\$4,240,494	\$256,037	\$0	\$0
FY 2016-17 Final Appropriation	\$4,496,531	0	\$4,240,494	\$256,037	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,496,531	0	\$4,240,494	\$256,037	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$4,491,661	0	\$4,240,493	\$251,168	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,870	0	\$1	\$4,869	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,491,661	0	\$4,240,493	\$251,168	\$0	\$0

Capitol Complex Leased Space

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

Planning and Analysis Contracts

HB 16-1405 General Appropriation Act (FY 2016-17)	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$82,410	0	\$82,410	\$0	\$0	\$0

Payments to District Attorneys

HB 16-1405 General Appropriation Act (FY 2016-17)	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$469,979	0	\$469,979	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$211,123	0	\$211,123	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$465,190	0	\$465,190	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,789	0	\$4,789	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Coroners for Investigations						
HB 16-1406 County Coroners Reimbursement by DOC	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$32,175	0	\$32,175	\$0	\$0	\$0

Total For: 01. Management, (A) Executive Director's Office Subprogram						
FY 2016-17 Final Expenditure Authority	\$23,944,461	28.0	\$22,699,327	\$752,845	\$139,601	\$352,688
FY 2016-17 Actual Expenditures	\$23,462,956	28.5	\$22,474,214	\$687,810	\$139,601	\$161,331
FY 2016-17 Reversion (Overexpenditure)	\$481,505	-0.5	\$225,113	\$65,035	\$0	\$191,357

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

Personal Services

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

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2016-17 Final Appropriation	\$213,443	0	\$183,976	\$29,467	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Expenditure Authority	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2016-17 Actual Expenditures	\$183,976	0	\$183,976	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$29,467	0	\$0	\$29,467	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$183,976	0	\$183,976	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$7	0	\$7	\$0	\$0	\$0

Total For:	01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit					
FY 2016-17 Final Expenditure Authority	\$1,408,006	15.7	\$1,378,539	\$29,467	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,378,539	12.7	\$1,378,539	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$29,467	3.0	\$0	\$29,467	\$0	\$0

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

Payments to Local Jails

HB 16-1405 General Appropriation Act (FY 2016-17)	\$11,708,003	0	\$11,708,003	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	\$1,076,823	0	\$1,076,823	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$12,784,826	0	\$12,784,826	\$0	\$0	\$0
EA-02 Other Transfers	\$1,309,406	0	\$1,309,406	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$14,094,232	0	\$14,094,232	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$14,094,232	0	\$14,094,232	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$14,094,232	0	\$14,094,232	\$0	\$0	\$0

Payments to In-State Private Prisons

HB 16-1405 General Appropriation Act (FY 2016-17)	\$58,785,988	0	\$56,427,281	\$2,358,707	\$0	\$0
HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$1,406,572	0	\$0	\$1,406,572	\$0	\$0
SB 16-102 Repeal Certain Mandatory Minimum Prison Sent	(\$605,372)	0	(\$605,372)	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	\$1,635,784	0	\$102,597	\$1,533,187	\$0	\$0
FY 2016-17 Final Appropriation	\$61,222,972	0	\$55,924,506	\$5,298,466	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-005 1331 Emergency Expenditure Authority	\$1,408,572	0	\$0	\$1,408,572	\$0	\$0
EA-02 Other Transfers	(\$560,150)	0	(\$560,150)	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$62,071,394	0	\$55,364,356	\$6,707,038	\$0	\$0
FY 2016-17 Actual Expenditures	\$59,925,149	0	\$55,364,356	\$4,560,793	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,146,245	0	\$0	\$2,146,245	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$59,925,149	0	\$55,364,356	\$4,560,793	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,612,149	0	\$10,612,149	\$0	\$0	\$0
SB 16-102 Repeal Certain Mand. Min. Prison Sentences	(\$116,124)	0	(\$116,124)	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	\$817,892	0	\$817,892	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$11,313,917	0	\$11,313,917	\$0	\$0	\$0
EA-02 Other Transfers	\$1,157,742	0	\$1,157,742	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$12,471,659	0	\$12,471,659	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$12,471,658	0	\$12,471,658	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$12,471,658	0	\$12,471,658	\$0	\$0	\$0

Payments to Community Return to Custody Facilities

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Education/Benefit Programs at In-State Pvt Prisons						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$534,079	0	\$534,079	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$534,079	0	\$534,079	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$534,079	0	\$534,079	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$534,079	0	\$534,079	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$534,079	0	\$534,079	\$0	\$0	\$0

Benefit Programs at Prerelease Parole Revocation Facilities

HB 16-1405 General Appropriation Act (FY 2016-17)	\$119,476	0	\$119,476	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$119,476	0	\$119,476	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$119,476	0	\$119,476	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$119,476	0	\$119,476	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$119,476	0	\$119,476	\$0	\$0	\$0

Total For:	01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners					
FY 2016-17 Final Expenditure Authority	\$91,328,996	0	\$84,621,958	\$6,707,038	\$0	\$0
FY 2016-17 Actual Expenditures	\$89,182,750	0	\$84,621,957	\$4,560,793	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,146,246	0	\$1	\$2,146,245	\$0	\$0

01. Management, (C) Inspector General Subprogram

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,110,124	48.2	\$4,003,891	\$106,233	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	\$62,323	0	\$62,323	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$4,172,447	48.2	\$4,066,214	\$106,233	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$798,164	0	\$798,164	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,970,611	48.2	\$4,864,378	\$106,233	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$4,864,378	48.3	\$4,864,378	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$106,233	-0.1	\$0	\$106,233	\$0	\$0
FY 2016-17 Personal Services Allocation	\$4,802,362	48.3	\$4,802,362	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$62,016	0	\$62,016	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$62,016	0	\$62,016	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$428,723	0	\$345,536	\$83,187	\$0	\$0
HB 16-1117 Record Custodial Interrogations	\$24,700	0	\$24,700	\$0	\$0	\$0
SB 16-180 DOC Program for Juvenile Offenders	\$25	0	\$25	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$453,448	0	\$370,261	\$83,187	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$453,448	0	\$370,261	\$83,187	\$0	\$0
FY 2016-17 Actual Expenditures	\$370,261	0	\$370,261	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$83,187	0	\$0	\$83,187	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$370,261	0	\$370,261	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1	0	\$1	\$0	\$0	\$0

Inspector General Grants

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

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	01. Management, (C) Inspector General Subprogram						
	FY 2016-17 Final Expenditure Authority	\$5,625,582	49.2	\$5,234,639	\$189,420	\$27,737	\$173,786
	FY 2016-17 Actual Expenditures	\$5,299,275	48.3	\$5,234,639	\$0	\$0	\$64,636
	FY 2016-17 Reversion (Overexpenditure)	\$326,307	0.9	\$0	\$189,420	\$27,737	\$109,150

02. Institutions, (A) Utilities Subprogram

Personal Services

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

Utilities

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

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

02. Institutions, (B) Maintenance Subprogram

Personal Services

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,302,550	276.8	\$18,302,550	\$0	\$0	\$0
	SB 17-159 Supplemental Appropriation Corrections	\$1,492,856	0	\$1,492,856	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$19,795,406	276.8	\$19,795,406	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$4,327,783	0	\$4,327,783	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$24,123,189	276.8	\$24,123,189	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$24,128,950	283.3	\$24,128,950	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	(\$5,761)	-6.5	(\$5,761)	\$0	\$0	\$0
	FY 2016-17 Personal Services Allocation	\$24,079,585	283.3	\$24,079,585	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$49,365	0	\$49,365	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$49,365	0	\$49,365	\$0	\$0	\$0

Operating Expenses

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,714,113	0	\$5,714,113	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$5,714,113	0	\$5,714,113	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$5,714,113	0	\$5,714,113	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$5,718,383	0	\$5,718,383	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	(\$4,270)	0	(\$4,270)	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$5,718,383	0	\$5,718,383	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$4,273	0	\$4,273	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Maintenance Pueblo Campus						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,545,553	0	\$1,545,553	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,545,553	0	\$1,545,553	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,545,553	0	\$1,545,553	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,545,552	0	\$1,545,552	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,545,552	0	\$1,545,552	\$0	\$0	\$0

Total For:	02. Institutions, (B) Maintenance Subprogram					
FY 2016-17 Final Expenditure Authority	\$31,382,855	276.8	\$31,382,855	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$31,392,885	283.3	\$31,392,885	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$10,030)	-6.5	(\$10,030)	\$0	\$0	\$0

02. Institutions, (C) Housing and Security Subprogram

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$167,187,805	2974.4	\$167,184,858	\$2,947	\$0	\$0
HB 13-1154 Crimes Against Pregnant Women Act	\$76,655	0	\$76,655	\$0	\$0	\$0
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0	\$21,484	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$2,581,944	0	\$2,581,944	\$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	\$22,068	0	\$22,068	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$275,849	0	\$275,849	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$42,968	0	\$42,968	\$0	\$0	\$0
SB 14-092 Insurance Fraud Crime	\$19,640	0	\$19,640	\$0	\$0	\$0
SB 14-161 Update Uniform Election Code Of 1992	\$19,640	0	\$19,640	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$42,968	0	\$42,968	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Respc	\$219,576	0	\$219,576	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$3,049,291)	0	(\$3,049,291)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$167,483,374	2974.4	\$167,480,427	\$2,947	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$45,495,286	0	\$45,495,286	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Expenditure Authority	\$212,978,660	2974.4	\$212,975,713	\$2,947	\$0	\$0
FY 2016-17 Actual Expenditures	\$212,975,713	2990.3	\$212,975,713	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,947	-15.9	\$0	\$2,947	\$0	\$0
FY 2016-17 Personal Services Allocation	\$212,888,296	2990.3	\$212,888,296	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$87,417	0	\$87,417	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$87,417	0	\$87,417	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,808,941	0	\$1,808,941	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,808,941	0	\$1,808,941	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,808,941	0	\$1,808,941	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,808,941	0	\$1,808,941	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,808,941	0	\$1,808,941	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1	0	\$1	\$0	\$0	\$0

Total For:	02. Institutions, (C) Housing and Security Subprogram					
FY 2016-17 Final Expenditure Authority	\$214,787,601	2974.4	\$214,784,654	\$2,947	\$0	\$0
FY 2016-17 Actual Expenditures	\$214,784,654	2990.3	\$214,784,654	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,947	-15.9	\$0	\$2,947	\$0	\$0

02. Institutions, (D) Food Service Subprogram

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,368,960	317.8	\$18,368,960	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$465,414)	0	(\$465,414)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$17,903,546	317.8	\$17,903,546	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,075,064	0	\$4,075,064	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$21,978,610	317.8	\$21,978,610	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$21,978,610	306.9	\$21,978,610	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$0	10.9	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$21,900,812	306.9	\$21,900,812	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$77,798	0	\$77,798	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$77,798	0	\$77,798	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$17,010,023	0	\$16,930,023	\$0	\$0	\$80,000
FY 2016-17 Final Appropriation	\$17,010,023	0	\$16,930,023	\$0	\$0	\$80,000
EA-05 Restrictions	(\$80,000)	0	\$0	\$0	\$0	(\$80,000)
FY 2016-17 Final Expenditure Authority	\$16,930,023	0	\$16,930,023	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$16,930,023	0	\$16,930,023	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$16,930,023	0	\$16,930,023	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

Food Service Pueblo Campus

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,792,916	0	\$1,792,916	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,792,916	0	\$1,792,916	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,792,916	0	\$1,792,916	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,792,915	0	\$1,792,915	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,792,915	0	\$1,792,915	\$0	\$0	\$0

Total For:	02. Institutions, (D) Food Service Subprogram					
FY 2016-17 Final Expenditure Authority	\$40,701,549	317.8	\$40,701,549	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$40,701,548	306.9	\$40,701,548	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	10.9	\$1	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (E) Medical Services Subprogram						
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$32,510,792	387.5	\$32,272,409	\$238,383	\$0	\$0
FY 2016-17 Final Appropriation	\$32,510,792	387.5	\$32,272,409	\$238,383	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$6,213,466	0	\$6,213,466	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$38,724,258	387.5	\$38,485,875	\$238,383	\$0	\$0
FY 2016-17 Actual Expenditures	\$38,560,075	350.3	\$38,485,875	\$74,200	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$164,183	37.2	\$0	\$164,183	\$0	\$0
FY 2016-17 Personal Services Allocation	\$38,116,427	350.3	\$38,042,227	\$74,200	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$443,648	0	\$443,648	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$443,648	0	\$443,648	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1	0	\$1	\$0	\$0	\$0
Purchase of Pharmaceuticals						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,832,887	0	\$15,832,887	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$670,672)	0	(\$670,672)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$15,162,215	0	\$15,162,215	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$15,162,215	0	\$15,162,215	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$15,156,481	0	\$15,156,481	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5,734	0	\$5,734	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$15,156,481	0	\$15,156,481	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Purchase of Medical Services from Other Medical Facilities

HB 16-1405 General Appropriation Act (FY 2016-17)	\$25,574,780	0	\$25,574,780	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$1,347,873)	0	(\$1,347,873)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$24,226,907	0	\$24,226,907	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$24,226,907	0	\$24,226,907	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$23,737,167	0	\$23,737,167	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$489,740	0	\$489,740	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$23,737,167	0	\$23,737,167	\$0	\$0	\$0

Service Contracts

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,490,075	0	\$2,490,075	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,490,075	0	\$2,490,075	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,490,075	0	\$2,490,075	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,490,075	0	\$2,490,075	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,490,075	0	\$2,490,075	\$0	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,835	0	\$0	\$1,835	\$0	\$0
FY 2016-17 Final Appropriation	\$1,835	0	\$0	\$1,835	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,835	0	\$0	\$1,835	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,835	0	\$0	\$1,835	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,835	0	\$0	\$1,835	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	02. Institutions, (E) Medical Services Subprogram						
	FY 2016-17 Final Expenditure Authority	\$83,184,342	387.5	\$82,944,124	\$240,218	\$0	\$0
	FY 2016-17 Actual Expenditures	\$82,524,684	350.3	\$82,448,650	\$76,035	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$659,658	37.2	\$495,474	\$164,183	\$0	\$0
02. Institutions, (F) Laundry Subprogram							
Personal Services							
	HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,414,728	37.4	\$2,414,728	\$0	\$0	\$0
	SB 17-159 Supplemental Appropriation Corrections	(\$56,121)	0	(\$56,121)	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$2,358,607	37.4	\$2,358,607	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$482,006	0	\$482,006	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$2,840,613	37.4	\$2,840,613	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$2,840,613	35.2	\$2,840,613	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	2.2	\$0	\$0	\$0	\$0
	FY 2016-17 Personal Services Allocation	\$2,705,494	35.2	\$2,705,494	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$135,119	0	\$135,119	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$135,119	0	\$135,119	\$0	\$0	\$0
Operating Expenses							
	HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$3	0	\$3	\$0	\$0	\$0
Total For:	02. Institutions, (F) Laundry Subprogram						
	FY 2016-17 Final Expenditure Authority	\$5,038,158	37.4	\$5,038,158	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$5,038,158	35.2	\$5,038,158	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	2.2	\$0	\$0	\$0	\$0

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

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,752,163	155.9	\$10,752,163	\$0	\$0	\$0
SB 16-180 DOC Program for Juvenile Offenders	\$44,071	0.8	\$44,071	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	\$187,594	0	\$187,594	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$10,983,828	156.7	\$10,983,828	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,609,509	0	\$2,609,509	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$13,593,337	156.7	\$13,593,337	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$13,593,337	162.7	\$13,593,337	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	-6.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$13,524,689	162.7	\$13,524,689	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$68,648	0	\$68,648	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$68,648	0	\$68,648	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,181,501	0	\$5,181,501	\$0	\$0	\$0
SB 16-180 DOC Program for Juvenile Offenders	\$5,450	0	\$5,450	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$5,186,951	0	\$5,186,951	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$5,186,951	0	\$5,186,951	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,186,951	0	\$5,186,951	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$5,186,951	0	\$5,186,951	\$0	\$0	\$0

Dress-Out

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
SB 16-180 DOC Program for Juvenile Offenders	\$45,328	0	\$45,328	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$45,328	0	\$45,328	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$45,328	0	\$45,328	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$45,328	0	\$45,328	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$45,328	0	\$45,328	\$0	\$0	\$0

Total For:	02. Institutions, (G) Superintendents Subprogram					
FY 2016-17 Final Expenditure Authority	\$19,561,049	156.7	\$19,561,049	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$19,561,048	162.7	\$19,561,048	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	-6.0	\$1	\$0	\$0	\$0

02. Institutions, (H) Youthful Offender System Subprogram

Personal Services

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$604,705	0	\$604,705	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$1	0	\$1	\$0	\$0	\$0
Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$28,820	0	\$28,820	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$5,470	0	\$5,470	\$0	\$0	\$0
Maintenance and Food Service						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$681,031	0	\$681,031	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$681,031	0	\$681,031	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$681,031	0	\$681,031	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$681,031	0	\$681,031	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$681,031	0	\$681,031	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$1	0	\$1	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	02. Institutions, (H) Youthful Offender System Subprogram						
	FY 2016-17 Final Expenditure Authority	\$13,828,800	160.7	\$13,828,800	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$13,828,800	167.2	\$13,828,800	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	-6.5	\$0	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram

Personal Services

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$17,879,989	247.3	\$17,879,989	\$0	\$0	\$0
	SB 17-159 Supplemental Appropriation Corrections	(\$823,391)	0	(\$823,391)	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$17,056,598	247.3	\$17,056,598	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$3,204,618	0	\$3,204,618	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$20,261,216	247.3	\$20,261,216	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$20,261,216	245.8	\$20,261,216	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	1.5	\$0	\$0	\$0	\$0
	FY 2016-17 Personal Services Allocation	\$20,233,199	245.8	\$20,233,199	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$28,017	0	\$28,017	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$28,017	0	\$28,017	\$0	\$0	\$0

Operating Expenses

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$172,581	0	\$172,581	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$172,581	0	\$172,581	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$172,581	0	\$172,581	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$172,581	0	\$172,581	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$172,581	0	\$172,581	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender ID Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$278,214	0	\$278,214	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$62,921	0	\$62,921	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$278,214	0	\$278,214	\$0	\$0	\$0

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

02. Institutions, (J) Mental Health Subprogram

Personal Services

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$280,266	0	\$280,266	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$280,266	0	\$280,266	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$280,266	0	\$280,266	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$280,266	0	\$280,266	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$280,266	0	\$280,266	\$0	\$0	\$0
Medical Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,034,958	0	\$4,034,958	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$4,034,958	0	\$4,034,958	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,034,958	0	\$4,034,958	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,034,957	0	\$4,034,957	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,034,957	0	\$4,034,957	\$0	\$0	\$0
Mental Health Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$64,799	0	\$0	\$0	\$64,799	\$0
FY 2016-17 Final Appropriation	\$64,799	0	\$0	\$0	\$64,799	\$0
FY 2016-17 Final Expenditure Authority	\$64,799	0	\$0	\$0	\$64,799	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$64,799	0	\$0	\$0	\$64,799	\$0
Total For:	02. Institutions, (J) Mental Health Subprogram					
FY 2016-17 Final Expenditure Authority	\$16,903,991	152.1	\$16,839,192	\$0	\$64,799	\$0
FY 2016-17 Actual Expenditures	\$16,839,191	122.2	\$16,839,191	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$64,800	29.9	\$1	\$0	\$64,799	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (K) Inmate Pay						
Inmate Pay						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0

Total For:	02. Institutions, (K) Inmate Pay					
FY 2016-17 Final Expenditure Authority	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

02. Institutions, (L) Legal Access Subprogram

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,426,036	21.5	\$1,426,036	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$35,711)	0	(\$35,711)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,390,325	21.5	\$1,390,325	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$455,773	0	\$455,773	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,846,098	21.5	\$1,846,098	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,846,098	23.3	\$1,846,098	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	-1.8	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,825,504	23.3	\$1,825,504	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$20,594	0	\$20,594	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$20,594	0	\$20,594	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$299,602	0	\$299,602	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0
Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$70,905	0	\$70,905	\$0	\$0	\$0
Total For:	02. Institutions, (L) Legal Access Subprogram					
FY 2016-17 Final Expenditure Authority	\$2,216,605	21.5	\$2,216,605	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,216,605	23.3	\$2,216,605	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	-1.8	\$0	\$0	\$0	\$0
02. Institutions, (M) Capital Lease Purchase Payments						
Capital Lease Purchase Payments						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,258,268	0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$20,258,268	0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$20,258,268	0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$20,258,268	0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$20,258,268	0	\$20,258,268	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 02. Institutions, (M) Capital Lease Purchase Payments						
FY 2016-17 Final Expenditure Authority	\$20,258,268	0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$20,258,268	0	\$20,258,268	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

03. Support Services, (A) Business Operations Subprogram

Personal Services

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

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$2	0	\$2	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	03. Support Services, (A) Business Operations Subprogram						
	FY 2016-17 Final Expenditure Authority	\$8,068,124	99.8	\$7,190,800	\$40,297	\$837,027	\$0
	FY 2016-17 Actual Expenditures	\$8,068,124	102.2	\$7,190,800	\$40,297	\$837,027	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	-2.4	\$0	\$0	\$0	\$0

03. Support Services, (B) Personnel Subprogram

Personal Services

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,319,664	18.7	\$1,319,664	\$0	\$0	\$0
	SB 17-159 Supplemental Appropriation Corrections	\$57,467	0	\$57,467	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$1,377,131	18.7	\$1,377,131	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$161,033	0	\$161,033	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$1,538,164	18.7	\$1,538,164	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$1,538,164	16.9	\$1,538,164	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	1.8	\$0	\$0	\$0	\$0
	FY 2016-17 Personal Services Allocation	\$1,432,343	16.9	\$1,432,343	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$105,821	0	\$105,821	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$105,821	0	\$105,821	\$0	\$0	\$0

Operating Expenses

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$86,931	0	\$86,931	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$86,931	0	\$86,931	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$86,931	0	\$86,931	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$86,931	0	\$86,931	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$4	0	\$4	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	03. Support Services, (B) Personnel Subprogram						
	FY 2016-17 Final Expenditure Authority	\$1,625,095	18.7	\$1,625,095	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$1,625,095	16.9	\$1,625,095	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	1.8	\$0	\$0	\$0	\$0

03. Support Services, (C) Offender Services Subprogram

Personal Services

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,142,637	44.1	\$3,142,637	\$0	\$0	\$0
	SB 17-159 Supplemental Appropriation Corrections	(\$96,823)	0	(\$96,823)	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$3,045,814	44.1	\$3,045,814	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$684,704	0	\$684,704	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$3,730,518	44.1	\$3,730,518	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$3,730,518	47.1	\$3,730,518	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	-3.0	\$0	\$0	\$0	\$0
	FY 2016-17 Personal Services Allocation	\$3,533,482	47.1	\$3,533,482	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$197,036	0	\$197,036	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$197,036	0	\$197,036	\$0	\$0	\$0

Operating Expenses

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$62,044	0	\$62,044	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$62,044	0	\$62,044	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$62,044	0	\$62,044	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$62,044	0	\$62,044	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$3	0	\$3	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	03. Support Services, (C) Offender Services Subprogram						
	FY 2016-17 Final Expenditure Authority	\$3,792,562	44.1	\$3,792,562	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$3,792,562	47.1	\$3,792,562	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	-3.0	\$0	\$0	\$0	\$0

03. Support Services, (D) Communications Subprogram

Operating Expenses

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,624,365	0	\$1,624,365	\$0	\$0	\$0
	SB 16-180 DOC Program for Juvenile Offenders	\$405	0	\$405	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$1,624,770	0	\$1,624,770	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$1,624,770	0	\$1,624,770	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$1,624,770	0	\$1,624,770	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$1,624,770	0	\$1,624,770	\$0	\$0	\$0
	Information Technology Revolving Fund Transfer	\$2	0	\$2	\$0	\$0	\$0

Dispatch Services

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$224,477	0	\$224,477	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$224,477	0	\$224,477	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$224,477	0	\$224,477	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$176,715	0	\$176,715	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$47,762	0	\$47,762	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$176,715	0	\$176,715	\$0	\$0	\$0

Total For:	03. Support Services, (D) Communications Subprogram						
	FY 2016-17 Final Expenditure Authority	\$1,849,247	0	\$1,849,247	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$1,801,485	0	\$1,801,485	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$47,762	0	\$47,762	\$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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,088,737	35.9	\$2,088,737	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	\$49,491	0	\$49,491	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,138,228	35.9	\$2,138,228	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$591,072	0	\$591,072	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,729,300	35.9	\$2,729,300	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,729,300	36.6	\$2,729,300	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	-0.7	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,716,222	36.6	\$2,716,222	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$13,078	0	\$13,078	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$13,078	0	\$13,078	\$0	\$0	\$0

Operating Expenses

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

Vehicle Lease Payments

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

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	03. Support Services, (E) Transportation Subprogram						
	FY 2016-17 Final Expenditure Authority	\$6,488,524	35.9	\$5,918,488	\$570,036	\$0	\$0
	FY 2016-17 Actual Expenditures	\$5,896,573	36.6	\$5,418,376	\$478,197	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$591,951	-0.7	\$500,112	\$91,839	\$0	\$0

03. Support Services, (F) Training Subprogram

Personal Services

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

Operating Expenses

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$286,981	0	\$286,981	\$0	\$0	\$0
	SB 16-180 DOC Program for Juvenile Offenders	\$25	0	\$25	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$287,006	0	\$287,006	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$287,006	0	\$287,006	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$287,006	0	\$287,006	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$287,006	0	\$287,006	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$4	0	\$4	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	03. Support Services, (F) Training Subprogram						
	FY 2016-17 Final Expenditure Authority	\$3,041,730	33.0	\$3,041,730	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$3,041,730	32.2	\$3,041,730	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0.8	\$0	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram

Operating Expenses

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,644,122	0	\$1,644,122	\$0	\$0	\$0
	SB 16-180 DOC Program for Juvenile Offenders	\$200	0	\$200	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$1,644,322	0	\$1,644,322	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$1,644,322	0	\$1,644,322	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$1,644,322	0	\$1,644,322	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$1,644,322	0	\$1,644,322	\$0	\$0	\$0
	Information Technology Revolving Fund Transfer	\$3	0	\$3	\$0	\$0	\$0

Payments to OIT

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$16,631,013	0	\$16,531,206	\$99,807	\$0	\$0
	FY 2016-17 Final Appropriation	\$16,631,013	0	\$16,531,206	\$99,807	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$16,631,013	0	\$16,531,206	\$99,807	\$0	\$0
	FY 2016-17 Actual Expenditures	\$16,631,013	0	\$16,531,206	\$99,807	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$16,631,013	0	\$16,531,206	\$99,807	\$0	\$0

CORE Operations

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$404,620	0	\$356,852	\$22,903	\$24,865	\$0
	FY 2016-17 Final Appropriation	\$404,620	0	\$356,852	\$22,903	\$24,865	\$0
	FY 2016-17 Final Expenditure Authority	\$404,620	0	\$356,852	\$22,903	\$24,865	\$0
	FY 2016-17 Actual Expenditures	\$404,620	0	\$356,852	\$22,903	\$24,865	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$404,620	0	\$356,852	\$22,903	\$24,865	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 03. Support Services, (G) Information Systems Subprogram						
FY 2016-17 Final Expenditure Authority	\$18,679,955	0	\$18,532,380	\$122,710	\$24,865	\$0
FY 2016-17 Actual Expenditures	\$18,679,955	0	\$18,532,380	\$122,710	\$24,865	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

03. Support Services, (H) Facility Services Subprogram

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$976,289	9.7	\$976,289	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$9,550)	0	(\$9,550)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$966,739	9.7	\$966,739	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$150,650	0	\$150,650	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,117,389	9.7	\$1,117,389	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,117,389	9.8	\$1,117,389	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	-0.1	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,044,272	9.8	\$1,044,272	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$73,117	0	\$73,117	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$73,117	0	\$73,117	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	03. Support Services, (H) Facility Services Subprogram						
	FY 2016-17 Final Expenditure Authority	\$1,200,485	9.7	\$1,200,485	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$1,200,485	9.8	\$1,200,485	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	-0.1	\$0	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram

Personal Services

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,667,661	88.7	\$5,667,661	\$0	\$0	\$0
	SB 17-159 Supplemental Appropriation Corrections	(\$389,836)	0	(\$389,836)	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$5,277,825	88.7	\$5,277,825	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$1,306,592	0	\$1,306,592	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$6,584,417	88.7	\$6,584,417	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$6,584,417	84.6	\$6,584,417	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	4.1	\$0	\$0	\$0	\$0
	FY 2016-17 Personal Services Allocation	\$6,494,202	84.6	\$6,494,202	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$90,215	0	\$90,215	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$90,215	0	\$90,215	\$0	\$0	\$0

Operating Expenses

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$88,017	0	\$88,017	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$88,017	0	\$88,017	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$88,017	0	\$88,017	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$88,017	0	\$88,017	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$3	0	\$3	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	04. Inmate Programs, (A) Labor Subprogram						
	FY 2016-17 Final Expenditure Authority	\$6,672,434	88.7	\$6,672,434	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$6,672,434	84.6	\$6,672,434	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	4.1	\$0	\$0	\$0	\$0

04. Inmate Programs, (B) Education Subprogram

Personal Services

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,671,728	189.1	\$12,671,728	\$0	\$0	\$0
	SB 17-159 Supplemental Appropriation Corrections	\$500,024	0	\$500,024	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$13,171,752	189.1	\$13,171,752	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$2,222,420	0	\$2,222,420	\$0	\$0	\$0
	FY 2016-17 Final Expenditure Authority	\$15,394,172	189.1	\$15,394,172	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$15,386,934	197.0	\$15,386,934	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$7,238	-7.9	\$7,238	\$0	\$0	\$0
	FY 2016-17 Personal Services Allocation	\$15,331,197	197.0	\$15,331,197	\$0	\$0	\$0
	FY 2016-17 Total All Other Operating Allocation	\$55,737	0	\$55,737	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$55,737	0	\$55,737	\$0	\$0	\$0

Operating Expenses

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

Contract Services

	HB 16-1405 General Appropriation Act (FY 2016-17)	\$237,128	0	\$237,128	\$0	\$0	\$0
	FY 2016-17 Final Appropriation	\$237,128	0	\$237,128	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Expenditure Authority	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$209,393	0	\$209,393	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$27,735	0	\$27,735	\$0	\$0	\$0

Education Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2016-17 Final Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
EA-04 Statutory Appropriation or Custodial Funds Adjustmer	\$149,505	0	\$0	\$0	\$0	\$149,505
EA-05 Restrictions	(\$27,650)	0	\$0	\$0	\$0	(\$27,650)
FY 2016-17 Final Expenditure Authority	\$235,749	2.0	\$0	\$10,000	\$76,244	\$149,505
FY 2016-17 Actual Expenditures	\$91,865	0	\$0	\$0	\$0	\$91,865
FY 2016-17 Reversion (Overexpenditure)	\$143,884	2.0	\$0	\$10,000	\$76,244	\$57,640
FY 2016-17 Total All Other Operating Allocation	\$91,865	0	\$0	\$0	\$0	\$91,865

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$377	0	\$0	\$0	\$0	\$377
FY 2016-17 Final Appropriation	\$377	0	\$0	\$0	\$0	\$377
EA-05 Restrictions	(\$377)	0	\$0	\$0	\$0	(\$377)
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Total For:	04. Inmate Programs, (B) Education Subprogram					
FY 2016-17 Final Expenditure Authority	\$20,386,212	191.1	\$18,446,046	\$1,303,402	\$487,259	\$149,505
FY 2016-17 Actual Expenditures	\$19,614,634	197.0	\$18,438,808	\$918,482	\$165,480	\$91,865
FY 2016-17 Reversion (Overexpenditure)	\$771,578	-5.9	\$7,238	\$384,920	\$321,779	\$57,640

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

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,899,127	116.7	\$6,899,127	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$132,366)	0	(\$132,366)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$6,766,761	116.7	\$6,766,761	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,943,808	0	\$1,943,808	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$8,710,569	116.7	\$8,710,569	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$8,710,569	123.1	\$8,710,569	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	-6.4	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$8,709,986	123.1	\$8,709,986	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$583	0	\$583	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$583	0	\$583	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2016-17 Final Appropriation	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2016-17 Actual Expenditures	\$71,229	0	\$0	\$71,229	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3	0	\$0	\$3	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$71,229	0	\$0	\$71,229	\$0	\$0

Total For:	04. Inmate Programs, (C) Recreation Subprogram					
FY 2016-17 Final Expenditure Authority	\$8,781,801	116.7	\$8,710,569	\$71,232	\$0	\$0
FY 2016-17 Actual Expenditures	\$8,781,798	123.1	\$8,710,569	\$71,229	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3	-6.4	\$0	\$3	\$0	\$0

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

Personal Services

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	\$980,488	0	\$980,488	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$6,313,359	85.4	\$6,313,359	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$6,313,359	74.5	\$6,313,359	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	10.9	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$5,951,343	74.5	\$5,951,343	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$362,016	0	\$362,016	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$362,016	0	\$362,016	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$110,932	0	\$110,932	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$5	0	\$5	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

HB 16-1405 General Appropriation Act (FY 2016-17)	\$995,127	0	\$0	\$0	\$995,127	\$0
FY 2016-17 Final Appropriation	\$995,127	0	\$0	\$0	\$995,127	\$0
FY 2016-17 Final Expenditure Authority	\$995,127	0	\$0	\$0	\$995,127	\$0
FY 2016-17 Actual Expenditures	\$995,127	0	\$0	\$0	\$995,127	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$995,127	0	\$0	\$0	\$995,127	\$0

Contract Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,425,799	0	\$2,075,799	\$0	\$350,000	\$0
FY 2016-17 Final Appropriation	\$2,425,799	0	\$2,075,799	\$0	\$350,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Expenditure Authority	\$2,425,799	0	\$2,075,799	\$0	\$350,000	\$0
FY 2016-17 Actual Expenditures	\$2,277,864	0	\$1,927,864	\$0	\$350,000	\$0
FY 2016-17 Reversion (Overexpenditure)	\$147,935	0	\$147,935	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,277,864	0	\$1,927,864	\$0	\$350,000	\$0

Treatment Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$126,682	0	\$0	\$0	\$126,682	\$0
FY 2016-17 Final Appropriation	\$126,682	0	\$0	\$0	\$126,682	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustmer	\$208,160	0	\$0	\$0	\$0	\$208,160
FY 2016-17 Final Expenditure Authority	\$334,842	0	\$0	\$0	\$126,682	\$208,160
FY 2016-17 Actual Expenditures	\$133,837	0	\$0	\$0	\$0	\$133,837
FY 2016-17 Reversion (Overexpenditure)	\$201,005	0	\$0	\$0	\$126,682	\$74,323
FY 2016-17 Personal Services Allocation	\$130,912	0	\$0	\$0	\$0	\$130,912
FY 2016-17 Total All Other Operating Allocation	\$2,925	0	\$0	\$0	\$0	\$2,925

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

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,057,564	55.8	\$4,027,523	\$30,041	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$221,042)	0	(\$221,042)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$3,836,522	55.8	\$3,806,481	\$30,041	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$171,573	0	\$171,573	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,008,095	55.8	\$3,978,054	\$30,041	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,007,595	47.1	\$3,978,054	\$29,541	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$500	8.7	\$0	\$500	\$0	\$0
FY 2016-17 Personal Services Allocation	\$3,697,300	47.1	\$3,667,759	\$29,541	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$310,295	0	\$310,295	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$310,295	0	\$310,295	\$0	\$0	\$0

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2016-17 Final Appropriation	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2016-17 Actual Expenditures	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$92,276	0	\$91,776	\$500	\$0	\$0
State Employees Reserve Fund Transfer	\$3	0	\$3	\$0	\$0	\$0

Polygraph Testing

HB 16-1405 General Appropriation Act (FY 2016-17)	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$230,675	0	\$230,675	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$11,825	0	\$11,825	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$230,675	0	\$230,675	\$0	\$0	\$0

Sex Offender Treatment Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2016-17 Final Appropriation	\$65,597	0	\$0	\$0	\$0	\$65,597
EA-05 Restrictions	(\$65,597)	0	\$0	\$0	\$0	(\$65,597)
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Total For:	04. Inmate Programs, (E) Sex Offender Treatment Subprogram					
FY 2016-17 Final Expenditure Authority	\$4,342,871	55.8	\$4,312,330	\$30,541	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,330,546	47.1	\$4,300,505	\$30,041	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$12,325	8.7	\$11,825	\$500	\$0	\$0

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

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$626,219	8.0	\$626,219	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$199,286)	0	(\$199,286)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$426,933	8.0	\$426,933	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$124,693	0	\$124,693	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$551,626	8.0	\$551,626	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$551,626	7.1	\$551,626	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.9	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$525,193	7.1	\$525,193	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$26,433	0	\$26,433	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$26,433	0	\$26,433	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$4	0	\$4	\$0	\$0	\$0

Total For:	04. Inmate Programs, (F) Volunteers Subprogram					
FY 2016-17 Final Expenditure Authority	\$569,538	8.0	\$569,538	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$569,538	7.1	\$569,538	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.9	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (A) Parole Subprogram						
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,990,679	293.2	\$18,990,679	\$0	\$0	\$0
SB 17-159 Supplemental Appropriation Corrections	(\$1,436,323)	0	(\$1,436,323)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$17,554,356	293.2	\$17,554,356	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$5,085,540	0	\$5,085,540	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustmer	\$7,269	0	\$0	\$0	\$0	\$7,269
FY 2016-17 Final Expenditure Authority	\$22,647,165	293.2	\$22,639,896	\$0	\$0	\$7,269
FY 2016-17 Actual Expenditures	\$22,639,896	254.9	\$22,639,896	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$7,269	38.3	\$0	\$0	\$0	\$7,269
FY 2016-17 Personal Services Allocation	\$22,435,612	254.9	\$22,435,612	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$204,284	0	\$204,284	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$204,284	0	\$204,284	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,612,240	0	\$2,612,240	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,612,240	0	\$2,612,240	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$91,074)	0	(\$91,074)	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,521,166	0	\$2,521,166	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,521,166	0	\$2,521,166	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0	(\$0)	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,521,166	0	\$2,521,166	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3	0	\$3	\$0	\$0	\$0
Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,626,078	0	\$5,488,978	\$0	\$2,137,100	\$0
HB 16-1411 Fort Lyon Residential Community Study	\$11,875	0	\$11,875	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$7,637,953	0	\$5,500,853	\$0	\$2,137,100	\$0
FY 2016-17 Final Expenditure Authority	\$7,637,953	0	\$5,500,853	\$0	\$2,137,100	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$7,637,953	0	\$5,500,853	\$0	\$2,137,100	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$65,129	0	\$65,129	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$7,572,824	0	\$5,435,724	\$0	\$2,137,100	\$0

Wrap-Around Services Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,834,291	0	\$1,834,291	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,834,291	0	\$1,834,291	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,834,291	0	\$1,834,291	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,834,291	0	\$1,834,291	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,834,291	0	\$1,834,291	\$0	\$0	\$0

Parole Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,710,000	0	\$1,710,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,710,000	0	\$1,710,000	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,710,000	0	\$1,710,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,710,000	0	\$1,710,000	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,710,000	0	\$1,710,000	\$0	\$0	\$0

Non-residential Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Home Detention						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$69,383	0	\$69,383	\$0	\$0	\$0

Total For:	05. Community Services, (A) Parole Subprogram					
FY 2016-17 Final Expenditure Authority	\$37,635,776	293.2	\$35,491,407	\$0	\$2,137,100	\$7,269
FY 2016-17 Actual Expenditures	\$37,628,506	254.9	\$35,491,406	\$0	\$2,137,100	\$0
FY 2016-17 Reversion (Overexpenditure)	\$7,270	38.3	\$1	\$0	\$0	\$7,269

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

Personal Services

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

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$632,650	0	\$632,650	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$632,650	0	\$632,650	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

Community Mental Health Services

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

Psychotropic Medication

HB 16-1405 General Appropriation Act (FY 2016-17)	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$77,961	0	\$77,961	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$53,439	0	\$53,439	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$77,961	0	\$77,961	\$0	\$0	\$0

Contract Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,912,001	0	\$2,912,001	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,912,001	0	\$2,912,001	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,912,001	0	\$2,912,001	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,703,453	0	\$2,703,453	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$208,548	0	\$208,548	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,703,453	0	\$2,703,453	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services for High Risk Offenders						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$221,200	0	\$221,200	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$221,200	0	\$221,200	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$221,200	0	\$221,200	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$221,200	0	\$221,200	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$221,200	0	\$221,200	\$0	\$0	\$0

Contract Services for Fugitive Returns

HB 16-1405 General Appropriation Act (FY 2016-17)	\$74,524	0	\$42,049	\$0	\$32,475	\$0
FY 2016-17 Final Appropriation	\$74,524	0	\$42,049	\$0	\$32,475	\$0
FY 2016-17 Final Expenditure Authority	\$74,524	0	\$42,049	\$0	\$32,475	\$0
FY 2016-17 Actual Expenditures	\$64,589	0	\$42,049	\$0	\$22,540	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,935	0	\$0	\$0	\$9,935	\$0
FY 2016-17 Total All Other Operating Allocation	\$64,589	0	\$42,049	\$0	\$22,540	\$0

Total For:	05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision					
FY 2016-17 Final Expenditure Authority	\$12,027,079	83.8	\$11,994,604	\$0	\$32,475	\$0
FY 2016-17 Actual Expenditures	\$11,755,157	84.5	\$11,732,617	\$0	\$22,540	\$0
FY 2016-17 Reversion (Overexpenditure)	\$271,922	-0.7	\$261,987	\$0	\$9,935	\$0

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

Personal Services

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Personal Services Allocation	\$461,857	5.2	\$461,857	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$153,376	0	\$153,376	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$153,376	0	\$153,376	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$141,067	0	\$141,067	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$1	0	\$1	\$0	\$0	\$0
Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,062,396	0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,062,396	0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,062,396	0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,062,396	0	\$1,062,396	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,062,396	0	\$1,062,396	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$377,575	0	\$377,575	\$0	\$0	\$0
Total For:	05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare					
FY 2016-17 Final Expenditure Authority	\$1,818,696	8.0	\$1,818,696	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,818,696	5.2	\$1,818,696	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	2.8	\$0	\$0	\$0	\$0

	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

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

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$146,202	0	\$146,202	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3	0	\$3	\$0	\$0	\$0

Offender Emergency Assistance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$96,763	0	\$96,763	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5	0	\$5	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$96,763	0	\$96,763	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$166,571	0	\$166,571	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$23,429	0	\$23,429	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$166,571	0	\$166,571	\$0	\$0	\$0
Offender Re-Employment Center						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2016-17 Final Appropriation	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$364,000	0	\$364,000	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$10,000	0	\$0	\$10,000	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$364,000	0	\$364,000	\$0	\$0	\$0
Community Reintegration Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2016-17 Final Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
EA-04 Statutory Appropriation or Custodial Funds Adjustmer	\$247,107	0	\$0	\$0	\$0	\$247,107
EA-05 Restrictions	(\$39,098)	0	\$0	\$0	\$0	(\$39,098)
FY 2016-17 Final Expenditure Authority	\$256,788	1.0	\$0	\$0	\$9,681	\$247,107
FY 2016-17 Actual Expenditures	\$177,831	0	\$0	\$0	\$0	\$177,831
FY 2016-17 Reversion (Overexpenditure)	\$78,957	1.0	\$0	\$0	\$9,681	\$69,276
FY 2016-17 Personal Services Allocation	\$168,761	0	\$0	\$0	\$0	\$168,761
FY 2016-17 Total All Other Operating Allocation	\$9,070	0	\$0	\$0	\$0	\$9,070

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	05. Community Services, (C) Community Re-entry Subprogram						
	FY 2016-17 Final Expenditure Authority	\$3,940,945	42.6	\$3,674,157	\$10,000	\$9,681	\$247,107
	FY 2016-17 Actual Expenditures	\$3,828,554	38.2	\$3,650,723	\$0	\$0	\$177,831
	FY 2016-17 Reversion (Overexpenditure)	\$112,391	4.4	\$23,434	\$10,000	\$9,681	\$69,276

06. Parole Board

Personal Services

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

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$106,390	0	\$106,390	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$5,348	0	\$5,348	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$225,012	0	\$225,012	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$47,425	0	\$47,425	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$137,952	0	\$137,952	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$87,060	0	\$87,060	\$0	\$0	\$0

Total For:	06. Parole Board					
FY 2016-17 Final Expenditure Authority	\$2,006,835	17.5	\$2,006,835	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,959,410	17.8	\$1,959,410	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$47,425	-0.3	\$47,425	\$0	\$0	\$0

07. Correctional Industries

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,646,546	155.0	\$0	\$3,475,543	\$7,171,003	\$0
FY 2016-17 Final Appropriation	\$10,646,546	155.0	\$0	\$3,475,543	\$7,171,003	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,161,128	0	\$0	\$2,161,128	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$12,807,674	155.0	\$0	\$5,636,671	\$7,171,003	\$0
FY 2016-17 Actual Expenditures	\$11,053,860	135.4	\$0	\$3,882,857	\$7,171,003	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,753,814	19.6	\$0	\$1,753,814	\$0	\$0
FY 2016-17 Personal Services Allocation	\$11,053,860	135.4	\$0	\$3,882,857	\$7,171,003	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,928,190	0	\$0	\$1,817,327	\$4,110,863	\$0
SB 17-176 Motor Vehicle License Plate Appropriation	\$460,000	0	\$0	\$0	\$460,000	\$0
FY 2016-17 Final Appropriation	\$6,388,190	0	\$0	\$1,817,327	\$4,570,863	\$0
FY 2016-17 Final Expenditure Authority	\$6,388,190	0	\$0	\$1,817,327	\$4,570,863	\$0
FY 2016-17 Actual Expenditures	\$4,758,093	0	\$0	\$289,381	\$4,468,712	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$1,630,097	0	\$0	\$1,527,946	\$102,151	\$0
FY 2016-17 Personal Services Allocation	\$133,008	0	\$0	\$0	\$133,008	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,625,085	0	\$0	\$289,381	\$4,335,704	\$0

Raw Materials

HB 16-1405 General Appropriation Act (FY 2016-17)	\$35,823,826	0	\$0	\$8,441,080	\$27,382,746	\$0
SB 17-176 Motor Vehicle License Plate Appropriation	\$1,835,572	0	\$0	\$0	\$1,835,572	\$0
FY 2016-17 Final Appropriation	\$37,659,398	0	\$0	\$8,441,080	\$29,218,318	\$0
FY 2016-17 Final Expenditure Authority	\$37,659,398	0	\$0	\$8,441,080	\$29,218,318	\$0
FY 2016-17 Actual Expenditures	\$20,306,391	0	\$0	\$2,539,257	\$17,767,134	\$0
FY 2016-17 Reversion (Overexpenditure)	\$17,353,007	0	\$0	\$5,901,823	\$11,451,184	\$0
FY 2016-17 Personal Services Allocation	\$5,372	0	\$0	\$0	\$5,372	\$0
FY 2016-17 Total All Other Operating Allocation	\$20,301,019	0	\$0	\$2,539,257	\$17,761,762	\$0

Inmate Pay

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,258,992	0	\$0	\$861,343	\$1,397,649	\$0
SB 17-176 Motor Vehicle License Plate Appropriation	\$140,000	0	\$0	\$0	\$140,000	\$0
FY 2016-17 Final Appropriation	\$2,398,992	0	\$0	\$861,343	\$1,537,649	\$0
FY 2016-17 Final Expenditure Authority	\$2,398,992	0	\$0	\$861,343	\$1,537,649	\$0
FY 2016-17 Actual Expenditures	\$2,084,367	0	\$0	\$580,375	\$1,503,992	\$0
FY 2016-17 Reversion (Overexpenditure)	\$314,625	0	\$0	\$280,968	\$33,657	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,084,367	0	\$0	\$580,375	\$1,503,992	\$0

Capital Outlay

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Correctional Industries Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$503,050	0	\$0	\$0	\$0	\$503,050
FY 2016-17 Final Appropriation	\$503,050	0	\$0	\$0	\$0	\$503,050
EA-04 Statutory Appropriation or Custodial Funds Adj.	\$2,769,427	0	\$0	\$0	\$0	\$2,769,427
EA-05 Restrictions	(\$503,050)	0	\$0	\$0	\$0	(\$503,050)
FY 2016-17 Final Expenditure Authority	\$2,769,427	0	\$0	\$0	\$0	\$2,769,427
FY 2016-17 Actual Expenditures	\$1,610,112	0	\$0	\$0	\$0	\$1,610,112
FY 2016-17 Reversion (Overexpenditure)	\$1,159,315	0	\$0	\$0	\$0	\$1,159,315
FY 2016-17 Personal Services Allocation	\$510,321	0	\$0	\$0	\$0	\$510,321
FY 2016-17 Total All Other Operating Allocation	\$1,099,791	0	\$0	\$0	\$0	\$1,099,791

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$755,946	0	\$0	\$131,587	\$275,402	\$348,957
FY 2016-17 Final Appropriation	\$755,946	0	\$0	\$131,587	\$275,402	\$348,957
EA-05 Restrictions	(\$348,957)	0	\$0	\$0	\$0	(\$348,957)
FY 2016-17 Final Expenditure Authority	\$406,989	0	\$0	\$131,587	\$275,402	\$0
FY 2016-17 Actual Expenditures	\$406,989	0	\$0	\$131,587	\$275,402	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$406,989	0	\$0	\$131,587	\$275,402	\$0

Total For:	07. Correctional Industries					
FY 2016-17 Final Expenditure Authority	\$63,836,870	155.0	\$0	\$17,225,102	\$43,842,341	\$2,769,427
FY 2016-17 Actual Expenditures	\$40,358,584	135.4	\$0	\$7,470,282	\$31,278,190	\$1,610,112
FY 2016-17 Reversion (Overexpenditure)	\$23,478,286	19.6	\$0	\$9,754,820	\$12,564,151	\$1,159,315

08. Canteen Operation

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0
FY 2016-17 Final Appropriation	\$2,036,878	28.0	\$0	\$2,036,878	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$300,294	0	\$0	\$300,294	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Expenditure Authority	\$2,337,172	28.0	\$0	\$2,337,172	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,101,172	27.6	\$0	\$2,101,172	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$236,000	0.4	\$0	\$236,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,101,015	27.6	\$0	\$2,101,015	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$157	0	\$0	\$157	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
FY 2016-17 Final Appropriation	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustmer	\$3,938,462	0	\$0	\$3,938,462	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$16,790,449	0	\$0	\$16,790,449	\$0	\$0
FY 2016-17 Actual Expenditures	\$15,362,528	0	\$0	\$15,362,528	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,427,921	0	\$0	\$1,427,921	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$15,362,528	0	\$0	\$15,362,528	\$0	\$0

Inmate Pay

HB 16-1405 General Appropriation Act (FY 2016-17)	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2016-17 Final Appropriation	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2016-17 Actual Expenditures	\$52,930	0	\$0	\$52,930	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$20,696	0	\$0	\$20,696	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$52,930	0	\$0	\$52,930	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$78,870	0	\$0	\$78,870	\$0	\$0
FY 2016-17 Final Appropriation	\$78,870	0	\$0	\$78,870	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$78,870	0	\$0	\$78,870	\$0	\$0
FY 2016-17 Actual Expenditures	\$78,870	0	\$0	\$78,870	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$78,870	0	\$0	\$78,870	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	08. Canteen Operation						
	FY 2016-17 Final Expenditure Authority	\$19,280,117	28.0	\$0	\$19,280,117	\$0	\$0
	FY 2016-17 Actual Expenditures	\$17,595,500	27.6	\$0	\$17,595,500	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$1,684,617	0.4	\$0	\$1,684,617	\$0	\$0

Total For Cabinet:	Department of Corrections						
	FY 2016-17 Final Appropriation	\$844,110,175	6242.7	\$751,095,253	\$42,473,383	\$49,183,898	\$1,357,641
	FY 2016-17 Final Expenditure Authority	\$851,807,233	6242.7	\$751,004,180	\$47,820,417	\$49,074,694	\$3,907,942
	FY 2016-17 Actual Expenditures	\$820,638,933	6121.5	\$749,153,002	\$33,296,388	\$35,949,930	\$2,239,613
	FY 2016-17 Reversion (Overexpenditure)	\$31,168,300	121.2	\$1,851,178	\$14,524,029	\$13,124,764	\$1,668,329
	FY 2016-17 Personal Services Allocation	\$487,791,459	6121.5	\$472,233,673	\$6,377,136	\$8,281,011	\$899,639
	FY 2016-17 Total All Other Operating Allocation	\$332,847,474	0	\$276,919,329	\$26,919,252	\$27,668,919	\$1,339,974
	State Employees Reserve Fund Transfer	\$3,376,399	0	\$3,376,399	\$0	\$0	\$0
	Information Technology Revolving Fund Transfer	\$383,052	0	\$383,052	\$0	\$0	\$0

FY 2017-18 - Department of Corrections

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$0
FY 2017-18 Final Appropriation	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$398,464	0	\$398,464	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adj.	\$229,489	0	\$0	\$0	\$0	\$229,489
EA-05 Restrictions	(\$106,039)	0	\$0	\$0	(\$106,039)	\$0
FY 2017-18 Final Expenditure Authority	\$3,965,889	26.8	\$3,598,634	\$0	\$137,766	\$229,489
FY 2017-18 Actual Expenditures	\$3,836,915	24.0	\$3,598,634	\$0	\$137,766	\$100,515
FY 2017-18 Reversion (Overexpenditure)	\$128,974	2.8	\$0	\$0	\$0	\$128,974
FY 2017-18 Personal Services Allocation	\$3,836,915	24.0	\$3,598,634	\$0	\$137,766	\$100,515

Restorative Justice Program and Victim-Offender Dialogues

SB 17-254 FY 2017-18 General Appropriation Act	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$75,000	0	\$75,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	1.2	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$25,409	0	\$25,409	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$49,591	0	\$49,591	\$0	\$0	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$54,108,968	0	\$52,536,256	\$1,572,712	\$0	\$0
FY 2017-18 Final Appropriation	\$54,108,968	0	\$52,536,256	\$1,572,712	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$54,108,968)	0	(\$52,536,256)	(\$1,572,712)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
SB 17-254 FY 2017-18 General Appropriation Act	\$628,089	0	\$610,911	\$17,178	\$0	\$0
FY 2017-18 Final Appropriation	\$628,089	0	\$610,911	\$17,178	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$628,089)	0	(\$610,911)	(\$17,178)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Amortization Equalization Disbursement						
SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
FY 2017-18 Final Appropriation	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$16,892,514)	0	(\$16,439,123)	(\$453,391)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement						
SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
FY 2017-18 Final Appropriation	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$16,892,514)	0	(\$16,439,123)	(\$453,391)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Salary Survey						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,294,313	0	\$6,122,116	\$172,197	\$0	\$0
FY 2017-18 Final Appropriation	\$6,294,313	0	\$6,122,116	\$172,197	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$6,294,313)	0	(\$6,122,116)	(\$172,197)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,777,553	0	\$2,711,425	\$66,128	\$0	\$0
FY 2017-18 Final Appropriation	\$2,777,553	0	\$2,711,425	\$66,128	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$2,777,553)	0	(\$2,711,425)	(\$66,128)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Shift Differential						
SB 17-254 FY 2017-18 General Appropriation Act	\$8,125,195	0	\$8,085,286	\$39,909	\$0	\$0
FY 2017-18 Final Appropriation	\$8,125,195	0	\$8,085,286	\$39,909	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$8,125,195)	0	(\$8,085,286)	(\$39,909)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Final Appropriation	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
FY 2017-18 Final Appropriation	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
EA-04 Statutory Appropriation or Custodial Funds Adj.	\$173,852	0	\$0	\$0	\$0	\$173,852
EA-05 Restrictions	(\$85,000)	0	\$0	\$0	\$0	(\$85,000)
FY 2017-18 Final Expenditure Authority	\$446,611	0	\$267,759	\$0	\$5,000	\$173,852
FY 2017-18 Actual Expenditures	\$279,898	0	\$267,759	\$0	\$5,000	\$7,139

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Reversion (Overexpenditure)	\$166,713	0	\$0	\$0	\$0	\$166,713
FY 2017-18 Total All Other Operating Allocation	\$279,898	0	\$267,759	\$0	\$5,000	\$7,139

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,890,448	0	\$1,826,938	\$63,510	\$0	\$0
FY 2017-18 Final Appropriation	\$1,890,448	0	\$1,826,938	\$63,510	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,890,448	0	\$1,826,938	\$63,510	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,884,342	0	\$1,820,832	\$63,510	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$6,106	0	\$6,106	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$14,640	0	\$14,640	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,869,702	0	\$1,806,192	\$63,510	\$0	\$0

Payment To Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Final Appropriation	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Final Appropriation	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Final Appropriation	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Actual Expenditures	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$63,551	0	\$45,398	\$18,153	\$0	\$0
Planning and Analysis Contracts						
SB 17-254 FY 2017-18 General Appropriation Act	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$82,410	0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys						
SB 17-254 FY 2017-18 General Appropriation Act	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$603,559	0	\$603,559	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$77,543	0	\$77,543	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$602,976	0	\$602,976	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$583	0	\$583	\$0	\$0	\$0
Payments to Coroners for Investigations						
SB 17-254 FY 2017-18 General Appropriation Act	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$32,175	0	\$32,175	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Management, (A) Executive Director's Office Subprogram						
FY 2017-18 Final Expenditure Authority	\$23,956,652	28.0	\$22,645,620	\$764,925	\$142,766	\$403,341
FY 2017-18 Actual Expenditures	\$23,577,316	24.0	\$22,561,971	\$764,925	\$142,766	\$107,654
FY 2017-18 Reversion (Overexpenditure)	\$379,336	4.0	\$83,649	\$0	\$0	\$295,687
01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$170,073	0	\$170,073	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,260,323	15.7	\$1,260,323	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,260,323	14.3	\$1,260,323	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	1.4	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,260,323	14.3	\$1,260,323	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Final Appropriation	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Actual Expenditures	\$183,976	0	\$183,976	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$29,467	0	\$0	\$29,467	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$183,976	0	\$183,976	\$0	\$0	\$0
Total For: 01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit						
FY 2017-18 Final Expenditure Authority	\$1,473,766	15.7	\$1,444,299	\$29,467	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,444,299	14.3	\$1,444,299	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$29,467	1.4	\$0	\$29,467	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners						
Payments to Local Jails						
SB 17-254 FY 2017-18 General Appropriation Act	\$15,033,694	0	\$15,033,694	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiat	\$13,595	0	\$13,595	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - DOC	(\$2,402,134)	0	(\$2,402,134)	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$12,645,155	0	\$12,645,155	\$0	\$0	\$0
EA-02 Other Transfers	\$442,796	0	\$442,796	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,087,951	0	\$13,087,951	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$10,326,289	0	\$10,326,289	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,761,662	0	\$2,761,662	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$10,326,289	0	\$10,326,289	\$0	\$0	\$0
Payments to In-State Private Prisons						
SB 17-254 FY 2017-18 General Appropriation Act	\$61,220,653	0	\$59,142,933	\$2,077,720	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention	(\$2,165,720)	0	(\$2,165,720)	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - DOC	\$5,183,000	0	\$5,760,720	(\$577,720)	\$0	\$0
FY 2017-18 Final Appropriation	\$64,237,933	0	\$62,737,933	\$1,500,000	\$0	\$0
EA-02 Other Transfers	(\$566,450)	0	(\$566,450)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$63,671,483	0	\$62,171,483	\$1,500,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$63,671,483	0	\$62,171,483	\$1,500,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$63,671,483	0	\$62,171,483	\$1,500,000	\$0	\$0
Payments to Pre-Release Parole Revocation Facilities						
SB 17-254 FY 2017-18 General Appropriation Act	\$11,742,058	0	\$11,742,058	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiat	(\$1,082,860)	0	(\$1,082,860)	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - DOC	\$2,943,944	0	\$2,943,944	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$13,603,142	0	\$13,603,142	\$0	\$0	\$0
EA-02 Other Transfers	\$123,655	0	\$123,655	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,726,797	0	\$13,726,797	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$13,726,797	0	\$13,726,797	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$13,726,797	0	\$13,726,797	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to Community Return to Custody Facilities

SB 17-254 FY 2017-18 General Appropriation Act	\$3,241,110	0	\$3,241,110	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention	(\$2,775,738)	0	(\$2,775,738)	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - DOC	(\$259,474)	0	(\$259,474)	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$205,898	0	\$205,898	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$205,898	0	\$205,898	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$205,898	0	\$205,898	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$205,898	0	\$205,898	\$0	\$0	\$0

Inmate Education/Benefit Programs at In-State Pvt Prisons

SB 17-254 FY 2017-18 General Appropriation Act	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$541,566	0	\$541,566	\$0	\$0	\$0

Benefit Programs at Prerelease Parole Revocation Facilities

SB 17-254 FY 2017-18 General Appropriation Act	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$121,151	0	\$121,151	\$0	\$0	\$0

Total For:	01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners					
FY 2017-18 Final Expenditure Authority	\$91,354,846	0	\$89,854,846	\$1,500,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$88,593,183	0	\$87,093,183	\$1,500,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,761,663	0	\$2,761,663	\$0	\$0	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
FY 2017-18 Final Appropriation	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$805,061	0	\$805,061	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,950,780	48.2	\$4,844,547	\$106,233	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,844,547	47.6	\$4,844,547	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$106,233	0.6	\$0	\$106,233	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,844,547	47.6	\$4,844,547	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$428,866	0	\$345,679	\$83,187	\$0	\$0
FY 2017-18 Final Appropriation	\$428,866	0	\$345,679	\$83,187	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$428,866	0	\$345,679	\$83,187	\$0	\$0
FY 2017-18 Actual Expenditures	\$345,679	0	\$345,679	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$83,187	0	\$0	\$83,187	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$345,679	0	\$345,679	\$0	\$0	\$0

Inspector General Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$207,912	0	\$0	\$0	\$0	\$207,912
FY 2017-18 Final Appropriation	\$207,912	0	\$0	\$0	\$0	\$207,912
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$249,202	0	\$0	\$0	\$0	\$249,202
EA-05 Restrictions	(\$207,912)	0	\$0	\$0	\$0	(\$207,912)
FY 2017-18 Final Expenditure Authority	\$249,202	0	\$0	\$0	\$0	\$249,202
FY 2017-18 Actual Expenditures	\$90,900	0	\$0	\$0	\$0	\$90,900
FY 2017-18 Reversion (Overexpenditure)	\$158,302	0	\$0	\$0	\$0	\$158,302
FY 2017-18 Total All Other Operating Allocation	\$90,900	0	\$0	\$0	\$0	\$90,900

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	01. Management, (C) Inspector General Subprogram						
	FY 2017-18 Final Expenditure Authority	\$5,628,848	48.2	\$5,190,226	\$189,420	\$0	\$249,202
	FY 2017-18 Actual Expenditures	\$5,281,127	47.6	\$5,190,226	\$0	\$0	\$90,900
	FY 2017-18 Reversion (Overexpenditure)	\$347,721	0.6	(\$0)	\$189,420	\$0	\$158,302
02. Institutions, (A) Utilities Subprogram							
Personal Services							
	SB 17-254 FY 2017-18 General Appropriation Act	\$309,434	2.6	\$309,434	\$0	\$0	\$0
	FY 2017-18 Final Appropriation	\$309,434	2.6	\$309,434	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$58,410	0	\$58,410	\$0	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$367,844	2.6	\$367,844	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$367,844	2.9	\$367,844	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	-0.3	\$0	\$0	\$0	\$0
	FY 2017-18 Personal Services Allocation	\$367,844	2.9	\$367,844	\$0	\$0	\$0
Utilities							
	SB 17-254 FY 2017-18 General Appropriation Act	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
	FY 2017-18 Final Appropriation	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
	FY 2017-18 Actual Expenditures	\$21,829,847	0	\$20,658,871	\$1,170,976	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$233,094	0	\$0	\$233,094	\$0	\$0
	FY 2017-18 Total All Other Operating Allocation	\$21,829,847	0	\$20,658,871	\$1,170,976	\$0	\$0
Total For:	02. Institutions, (A) Utilities Subprogram						
	FY 2017-18 Final Expenditure Authority	\$22,430,785	2.6	\$21,026,715	\$1,404,070	\$0	\$0
	FY 2017-18 Actual Expenditures	\$22,197,691	2.9	\$21,026,715	\$1,170,976	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$233,094	-0.3	\$0	\$233,094	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (B) Maintenance Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,322,771	0	\$3,322,771	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$22,996,374	276.8	\$22,996,374	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$22,996,374	274.8	\$22,996,374	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	2.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$22,996,374	274.8	\$22,996,374	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
Maintenance Pueblo Campus						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
Total For:	02. Institutions, (B) Maintenance Subprogram					
FY 2017-18 Final Expenditure Authority	\$32,170,077	276.8	\$32,170,077	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$32,170,077	274.8	\$32,170,077	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	2.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (C) Housing and Security Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$159,827,011	2974.4	\$159,824,064	\$2,947	\$0	\$0
HB 13-1154 Crimes Against Pregnant Women Act	\$76,655	0	\$76,655	\$0	\$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 Medic	\$20,052	0	\$20,052	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$6,497,158	0	\$6,497,158	\$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	\$22,068	0	\$22,068	\$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	\$43,727	0	\$43,727	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$64,452	0	\$64,452	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$64,452	0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Res	\$329,363	0	\$329,363	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections Laws	\$21,864	0	\$21,864	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$167,498,055	2974.4	\$167,495,108	\$2,947	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$52,543,014	0	\$52,543,014	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$220,041,069	2974.4	\$220,038,122	\$2,947	\$0	\$0
FY 2017-18 Actual Expenditures	\$220,038,122	2943.5	\$220,038,122	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,947	30.9	\$0	\$2,947	\$0	\$0
FY 2017-18 Personal Services Allocation	\$220,038,122	2943.5	\$220,038,122	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	02. Institutions, (C) Housing and Security Subprogram						
	FY 2017-18 Final Expenditure Authority	\$221,890,010	2974.4	\$221,887,063	\$2,947	\$0	\$0
	FY 2017-18 Actual Expenditures	\$221,887,063	2943.5	\$221,887,063	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$2,947	30.9	\$0	\$2,947	\$0	\$0

02. Institutions, (D) Food Service Subprogram

Personal Services

	SB 17-254 FY 2017-18 General Appropriation Act	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
	FY 2017-18 Final Appropriation	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$4,562,392	0	\$4,562,392	\$0	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$22,375,097	317.8	\$22,375,097	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$22,375,097	302.9	\$22,375,097	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	14.9	\$0	\$0	\$0	\$0
	FY 2017-18 Personal Services Allocation	\$22,375,097	302.9	\$22,375,097	\$0	\$0	\$0

Operating Expenses

	SB 17-254 FY 2017-18 General Appropriation Act	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
	FY 2017-18 Final Appropriation	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2017-18 Total All Other Operating Allocation	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0

Food Service Pueblo Campus

	SB 17-254 FY 2017-18 General Appropriation Act	\$1,827,855	0	\$1,827,855	\$0	\$0	\$0
	HB 18-1158 Supplemental Appropriation - Dept Of Correct	\$172,514	0	\$172,514	\$0	\$0	\$0
	FY 2017-18 Final Appropriation	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2017-18 Total All Other Operating Allocation	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions, (D) Food Service Subprogram						
FY 2017-18 Final Expenditure Authority	\$42,180,023	317.8	\$42,180,023	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$42,180,023	302.9	\$42,180,023	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	14.9	\$0	\$0	\$0	\$0
02. Institutions, (E) Medical Services Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
FY 2017-18 Final Appropriation	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$11,879,908	0	\$11,879,908	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$43,981,206	387.5	\$43,742,823	\$238,383	\$0	\$0
FY 2017-18 Actual Expenditures	\$43,866,727	341.1	\$43,742,822	\$123,905	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$114,479	46.4	\$1	\$114,478	\$0	\$0
FY 2017-18 Personal Services Allocation	\$43,866,727	341.1	\$43,742,822	\$123,905	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
Purchase of Pharmaceuticals						
SB 17-254 FY 2017-18 General Appropriation Act	\$18,227,911	0	\$18,227,911	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - DOC	\$384,410	0	\$384,410	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$18,612,321	0	\$18,612,321	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$18,612,321	0	\$18,612,321	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$19,190,362	0	\$19,190,362	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$578,041)	0	(\$578,041)	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$19,190,362	0	\$19,190,362	\$0	\$0	\$0

Note: The Joint Budget Committee approved an additional expenditure of \$578,041 General Fund for FY 2017-18 on June 20, 2018.

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Medical Services from Other Medical Facilities						
SB 17-254 FY 2017-18 General Appropriation Act	\$23,926,924	0	\$23,926,924	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - DOC	\$1,771,720	0	\$1,771,720	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0
Service Contracts						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Final Appropriation	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Actual Expenditures	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$730	0	\$0	\$730	\$0	\$0
Total For:	02. Institutions, (E) Medical Services Subprogram					
FY 2017-18 Final Expenditure Authority	\$93,396,934	387.5	\$93,157,821	\$239,113	\$0	\$0
FY 2017-18 Actual Expenditures	\$93,860,496	341.1	\$93,735,861	\$124,635	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$463,562)	46.4	(\$578,040)	\$114,478	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (F) Laundry Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$431,944	0	\$431,944	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,775,056	37.4	\$2,775,056	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,775,056	33.8	\$2,775,056	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	3.6	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,775,056	33.8	\$2,775,056	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
Total For:	02. Institutions, (F) Laundry Subprogram					
FY 2017-18 Final Expenditure Authority	\$4,972,601	37.4	\$4,972,601	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,972,601	33.8	\$4,972,601	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	3.6	\$0	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,223,440	0	\$2,223,440	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,283,314	156.9	\$13,283,314	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$13,283,314	161.5	\$13,283,314	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.6	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$13,283,314	161.5	\$13,283,314	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
Dress-Out						
SB 17-254 FY 2017-18 General Appropriation Act	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$735,433	0	\$735,433	\$0	\$0	\$0
Start-up Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,800	0	\$7,800	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - DOC	\$156,317	0	\$156,317	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$164,117	0	\$164,117	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$164,117	0	\$164,117	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$164,117	0	\$164,117	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$164,117	0	\$164,117	\$0	\$0	\$0
Total For: 02. Institutions, (G) Superintendents Subprogram						
FY 2017-18 Final Expenditure Authority	\$19,384,865	156.9	\$19,384,865	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$19,384,865	161.5	\$19,384,865	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.6	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (H) Youthful Offender System Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,658,748	0	\$2,658,748	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$12,768,611	160.7	\$12,768,611	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$12,768,611	165.0	\$12,768,611	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.3	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$12,768,611	165.0	\$12,768,611	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$604,705	0	\$604,705	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$28,820	0	\$28,820	\$0	\$0	\$0
Maintenance and Food Service						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Final Expenditure Authority	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0

Total For: 02. Institutions, (H) Youthful Offender System Subprogram						
FY 2017-18 Final Expenditure Authority	\$14,431,385	160.7	\$14,431,385	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$14,431,385	165.0	\$14,431,385	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.3	\$0	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,601,210	0	\$3,601,210	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$20,560,451	247.3	\$20,560,451	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,560,451	248.1	\$20,560,451	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.8	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$20,560,451	248.1	\$20,560,451	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$172,581	0	\$172,581	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender ID Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$243,965	0	\$243,965	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$97,170	0	\$97,170	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$243,965	0	\$243,965	\$0	\$0	\$0

Total For:	02. Institutions, (I) Case Management Subprogram					
FY 2017-18 Final Expenditure Authority	\$21,074,167	247.3	\$21,074,167	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,976,997	248.1	\$20,976,997	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$97,170	-0.8	\$97,170	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,126,847	0	\$2,126,847	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$12,593,380	152.9	\$12,593,380	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$12,593,380	119.7	\$12,593,380	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	33.2	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$12,593,380	119.7	\$12,593,380	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$280,716	0	\$280,716	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
Mental Health Start-up Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,703	0	\$4,703	\$0	\$0	\$0
Total For:	02. Institutions, (J) Mental Health Subprogram					
FY 2017-18 Final Expenditure Authority	\$16,970,320	152.9	\$16,970,320	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$16,970,320	119.7	\$16,970,320	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	33.2	\$0	\$0	\$0	\$0
02. Institutions, (K) Inmate Pay						
Inmate Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	02. Institutions, (K) Inmate Pay						
	FY 2017-18 Final Expenditure Authority	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
02. Institutions, (L) Legal Access Subprogram							
Personal Services							
	SB 17-254 FY 2017-18 General Appropriation Act	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$0
	FY 2017-18 Final Appropriation	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$421,467	0	\$421,467	\$0	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$1,802,658	21.5	\$1,802,658	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$1,802,657	22.0	\$1,802,657	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$1	-0.5	\$1	\$0	\$0	\$0
	FY 2017-18 Personal Services Allocation	\$1,802,657	22.0	\$1,802,657	\$0	\$0	\$0
Operating Expenses							
	SB 17-254 FY 2017-18 General Appropriation Act	\$299,602	0	\$299,602	\$0	\$0	\$0
	FY 2017-18 Final Appropriation	\$299,602	0	\$299,602	\$0	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$299,602	0	\$299,602	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$299,602	0	\$299,602	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2017-18 Total All Other Operating Allocation	\$299,602	0	\$299,602	\$0	\$0	\$0
Contract Services							
	SB 17-254 FY 2017-18 General Appropriation Act	\$70,905	0	\$70,905	\$0	\$0	\$0
	FY 2017-18 Final Appropriation	\$70,905	0	\$70,905	\$0	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$70,905	0	\$70,905	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$70,905	0	\$70,905	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2017-18 Personal Services Allocation	\$70,905	0	\$70,905	\$0	\$0	\$0
	FY 2017-18 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	02. Institutions, (L) Legal Access Subprogram						
	FY 2017-18 Final Expenditure Authority	\$2,173,165	21.5	\$2,173,165	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$2,173,164	22.0	\$2,173,164	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$1	-0.5	\$1	\$0	\$0	\$0

02. Institutions, (M) Capital Lease Purchase Payments

Capital Lease Purchase Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0

Total For:	02. Institutions, (M) Capital Lease Purchase Payments						
	FY 2017-18 Final Expenditure Authority	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

03. Support Services, (A) Business Operations Subprogram

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
FY 2017-18 Final Appropriation	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,576,095	0	\$1,576,095	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,768,179	99.8	\$6,006,583	\$40,297	\$1,721,299	\$0
FY 2017-18 Actual Expenditures	\$7,768,179	101.9	\$6,006,583	\$40,297	\$1,721,299	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-2.1	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$7,768,179	101.9	\$6,006,583	\$40,297	\$1,721,299	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	\$0

Total For:	03. Support Services, (A) Business Operations Subprogram					
FY 2017-18 Final Expenditure Authority	\$8,002,380	99.8	\$6,240,784	\$40,297	\$1,721,299	\$0
FY 2017-18 Actual Expenditures	\$8,002,380	101.9	\$6,240,784	\$40,297	\$1,721,299	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-2.1	\$0	\$0	\$0	\$0

03. Support Services, (B) Personnel Subprogram

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$333,256	0	\$333,256	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,701,332	18.7	\$1,701,332	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,701,332	19.6	\$1,701,332	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.9	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,701,332	19.6	\$1,701,332	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	03. Support Services, (B) Personnel Subprogram						
	FY 2017-18 Final Expenditure Authority	\$1,788,263	18.7	\$1,788,263	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$1,788,263	19.6	\$1,788,263	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	-0.9	\$0	\$0	\$0	\$0

03. Support Services, (C) Offender Services Subprogram

Personal Services

	SB 17-254 FY 2017-18 General Appropriation Act	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0
	FY 2017-18 Final Appropriation	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$448,142	0	\$448,142	\$0	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$3,473,948	44.1	\$3,473,948	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$3,473,948	46.2	\$3,473,948	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	-2.1	\$0	\$0	\$0	\$0
	FY 2017-18 Personal Services Allocation	\$3,473,948	46.2	\$3,473,948	\$0	\$0	\$0

Operating Expenses

	SB 17-254 FY 2017-18 General Appropriation Act	\$62,044	0	\$62,044	\$0	\$0	\$0
	FY 2017-18 Final Appropriation	\$62,044	0	\$62,044	\$0	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$62,044	0	\$62,044	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$62,044	0	\$62,044	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2017-18 Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0

Total For:	03. Support Services, (C) Offender Services Subprogram						
	FY 2017-18 Final Expenditure Authority	\$3,535,992	44.1	\$3,535,992	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$3,535,992	46.2	\$3,535,992	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	-2.1	\$0	\$0	\$0	\$0

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

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,626,840	0	\$1,626,840	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiat	\$360	0	\$360	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0

Dispatch Services

SB 17-254 FY 2017-18 General Appropriation Act	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$194,347	0	\$194,347	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$30,130	0	\$30,130	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$194,347	0	\$194,347	\$0	\$0	\$0

Total For: 03. Support Services, (D) Communications Subprogram

FY 2017-18 Final Expenditure Authority	\$1,851,677	0	\$1,851,677	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,821,547	0	\$1,821,547	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$30,130	0	\$30,130	\$0	\$0	\$0

03. Support Services, (E) Transportation Subprogram

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$631,577	0	\$631,577	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,755,749	35.9	\$2,755,749	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,755,749	35.7	\$2,755,749	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,755,749	35.7	\$2,755,749	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$433,538	0	\$433,538	\$0	\$0	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$3,206,280	0	\$2,608,657	\$597,623	\$0	\$0
FY 2017-18 Final Appropriation	\$3,206,280	0	\$2,608,657	\$597,623	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,206,280	0	\$2,608,657	\$597,623	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,988,275	0	\$2,448,287	\$539,988	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$218,005	0	\$160,370	\$57,635	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,988,275	0	\$2,448,287	\$539,988	\$0	\$0

Total For: 03. Support Services, (E) Transportation Subprogram

FY 2017-18 Final Expenditure Authority	\$6,395,567	35.9	\$5,797,944	\$597,623	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,177,562	35.7	\$5,637,574	\$539,988	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$218,005	0.2	\$160,370	\$57,635	\$0	\$0

03. Support Services, (F) Training Subprogram

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$658,648	0	\$658,648	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,936,475	33.0	\$2,936,475	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,936,475	33.8	\$2,936,475	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.8	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,936,475	33.8	\$2,936,475	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$287,124	0	\$287,124	\$0	\$0	\$0

Total For: 03. Support Services, (F) Training Subprogram

FY 2017-18 Final Expenditure Authority	\$3,223,599	33.0	\$3,223,599	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,223,599	33.8	\$3,223,599	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.8	\$0	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$19,620,169	0	\$19,502,427	\$117,742	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention	\$103,824	0	\$103,824	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0
FY 2017-18 Actual Expenditures	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Final Appropriation	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Final Expenditure Authority	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Actual Expenditures	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0

Total For:	03. Support Services, (G) Information Systems Subprogram					
FY 2017-18 Final Expenditure Authority	\$21,787,438	0	\$21,620,327	\$141,413	\$25,698	\$0
FY 2017-18 Actual Expenditures	\$21,787,438	0	\$21,620,327	\$141,413	\$25,698	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

03. Support Services, (H) Facility Services Subprogram

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$960,387	9.7	\$960,387	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$960,387	9.7	\$960,387	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$146,976	0	\$146,976	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,107,363	9.7	\$1,107,363	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,107,363	9.7	\$1,107,363	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,107,363	9.7	\$1,107,363	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	03. Support Services, (H) Facility Services Subprogram						
	FY 2017-18 Final Expenditure Authority	\$1,190,459	9.7	\$1,190,459	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$1,190,459	9.7	\$1,190,459	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	\$0
04. Inmate Programs, (A) Labor Subprogram							
Personal Services							
	SB 17-254 FY 2017-18 General Appropriation Act	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
	FY 2017-18 Final Appropriation	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$1,221,628	0	\$1,221,628	\$0	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$6,464,801	88.7	\$6,464,801	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$6,464,801	86.3	\$6,464,801	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	2.4	\$0	\$0	\$0	\$0
	FY 2017-18 Personal Services Allocation	\$6,464,801	86.3	\$6,464,801	\$0	\$0	\$0
Operating Expenses							
	SB 17-254 FY 2017-18 General Appropriation Act	\$88,017	0	\$88,017	\$0	\$0	\$0
	FY 2017-18 Final Appropriation	\$88,017	0	\$88,017	\$0	\$0	\$0
	FY 2017-18 Final Expenditure Authority	\$88,017	0	\$88,017	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$88,017	0	\$88,017	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
	FY 2017-18 Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0
Total For:	04. Inmate Programs, (A) Labor Subprogram						
	FY 2017-18 Final Expenditure Authority	\$6,552,818	88.7	\$6,552,818	\$0	\$0	\$0
	FY 2017-18 Actual Expenditures	\$6,552,818	86.3	\$6,552,818	\$0	\$0	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$0	2.4	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (B) Education Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,032,235	0	\$2,032,235	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$15,321,637	192.6	\$15,321,637	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$15,321,637	195.6	\$15,321,637	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-3.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$15,321,637	195.6	\$15,321,637	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,520,963	0	\$2,816,546	\$1,293,402	\$411,015	\$0
HB 18-1158 Supplemental Appropriation - DOC	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,520,963	0	\$2,816,546	\$1,293,402	\$411,015	\$0
FY 2017-18 Final Expenditure Authority	\$4,520,963	0	\$2,816,546	\$1,293,402	\$411,015	\$0
FY 2017-18 Actual Expenditures	\$3,982,366	0	\$2,816,546	\$951,944	\$213,876	\$0
FY 2017-18 Reversion (Overexpenditure)	\$538,597	0	\$0	\$341,458	\$197,139	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,982,366	0	\$2,816,546	\$951,944	\$213,876	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$233,963	0	\$233,963	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,165	0	\$3,165	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Education Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2017-18 Final Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$191,598	0	\$0	\$0	\$0	\$191,598
EA-05 Restrictions	(\$27,650)	0	\$0	\$0	\$0	(\$27,650)
FY 2017-18 Final Expenditure Authority	\$244,008	2.0	\$0	\$10,000	\$42,410	\$191,598
FY 2017-18 Actual Expenditures	\$79,826	0	\$0	\$2,737	\$0	\$77,089
FY 2017-18 Reversion (Overexpenditure)	\$164,182	2.0	\$0	\$7,263	\$42,410	\$114,509
FY 2017-18 Total All Other Operating Allocation	\$79,826	0	\$0	\$2,737	\$0	\$77,089
Education Start-Up						
SB 17-254 FY 2017-18 General Appropriation Act	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,540	0	\$2,540	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$16,272	0	\$16,272	\$0	\$0	\$0
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$311	0	\$0	\$0	\$0	\$311
FY 2017-18 Final Appropriation	\$311	0	\$0	\$0	\$0	\$311
EA-05 Restrictions	(\$311)	0	\$0	\$0	\$0	(\$311)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Total For:	04. Inmate Programs, (B) Education Subprogram					
FY 2017-18 Final Expenditure Authority	\$20,342,548	194.6	\$18,394,123	\$1,303,402	\$453,425	\$191,598
FY 2017-18 Actual Expenditures	\$19,639,769	195.6	\$18,394,123	\$954,681	\$213,876	\$77,089
FY 2017-18 Reversion (Overexpenditure)	\$702,779	-1.0	\$0	\$348,721	\$239,549	\$114,509

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (C) Recreation Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,133,225	0	\$2,133,225	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$8,855,528	116.7	\$8,855,528	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$8,855,528	115.3	\$8,855,528	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	1.4	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$8,855,528	115.3	\$8,855,528	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Final Appropriation	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Actual Expenditures	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$71,232	0	\$0	\$71,232	\$0	\$0

Total For: 04. Inmate Programs, (C) Recreation Subprogram

FY 2017-18 Final Expenditure Authority	\$8,926,760	116.7	\$8,855,528	\$71,232	\$0	\$0
FY 2017-18 Actual Expenditures	\$8,926,760	115.3	\$8,855,528	\$71,232	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	1.4	\$0	\$0	\$0	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$576,844	0	\$576,844	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,874,634	85.4	\$5,874,634	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,874,634	73.9	\$5,874,634	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	11.5	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$5,874,634	73.9	\$5,874,634	\$0	\$0	\$0

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$110,932	0	\$110,932	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

SB 17-254 FY 2017-18 General Appropriation Act	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Final Appropriation	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Final Expenditure Authority	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Actual Expenditures	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Final Appropriation	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Final Expenditure Authority	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Actual Expenditures	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0

Treatment Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$126,682	0	\$0	\$0	\$126,682	\$0
FY 2017-18 Final Appropriation	\$126,682	0	\$0	\$0	\$126,682	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$249,748	0	\$0	\$0	\$0	\$249,748
FY 2017-18 Final Expenditure Authority	\$376,430	0	\$0	\$0	\$126,682	\$249,748
FY 2017-18 Actual Expenditures	\$156,906	0	\$0	\$0	\$0	\$156,906
FY 2017-18 Reversion (Overexpenditure)	\$219,524	0	\$0	\$0	\$126,682	\$92,842
FY 2017-18 Personal Services Allocation	\$151,883	0	\$0	\$0	\$0	\$151,883
FY 2017-18 Total All Other Operating Allocation	\$5,023	0	\$0	\$0	\$0	\$5,023

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram						
FY 2017-18 Final Expenditure Authority	\$9,830,877	85.4	\$8,090,464	\$0	\$1,490,665	\$249,748
FY 2017-18 Actual Expenditures	\$9,611,353	73.9	\$8,090,464	\$0	\$1,363,983	\$156,906
FY 2017-18 Reversion (Overexpenditure)	\$219,524	11.5	\$0	\$0	\$126,682	\$92,842
04. Inmate Programs, (E) Sex Offender Treatment Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
FY 2017-18 Final Appropriation	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$997,359	0	\$997,359	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,034,923	55.8	\$4,004,882	\$30,041	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,034,923	47.7	\$4,004,882	\$30,041	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	8.1	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,034,923	47.7	\$4,004,882	\$30,041	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2017-18 Final Appropriation	\$92,276	0	\$91,776	\$500	\$0	\$0
EA-05 Restrictions	(\$500)	0	\$0	(\$500)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$91,776	0	\$91,776	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$91,776	0	\$91,776	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$91,776	0	\$91,776	\$0	\$0	\$0
Polygraph Testing						
SB 17-254 FY 2017-18 General Appropriation Act	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$242,500	0	\$242,500	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Treatment Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2017-18 Final Appropriation	\$65,597	0	\$0	\$0	\$0	\$65,597
EA-05 Restrictions	(\$65,597)	0	\$0	\$0	\$0	(\$65,597)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Total For: 04. Inmate Programs, (E) Sex Offender Treatment Subprogram						
FY 2017-18 Final Expenditure Authority	\$4,369,199	55.8	\$4,339,158	\$30,041	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,369,199	47.7	\$4,339,158	\$30,041	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	8.1	\$0	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$424,144	8.0	\$424,144	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$424,144	8.0	\$424,144	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$263,819	0	\$263,819	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$687,963	8.0	\$687,963	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$687,963	8.2	\$687,963	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.2	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$687,963	8.2	\$687,963	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs, (F) Volunteers Subprogram						
FY 2017-18 Final Expenditure Authority	\$705,875	8.0	\$705,875	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$705,875	8.2	\$705,875	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.2	\$0	\$0	\$0	\$0
05. Community Services, (A) Parole Subprogram						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$17,519,447	293.2	\$17,519,447	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention Initiat	\$36,254	0.8	\$36,254	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$17,555,701	294.0	\$17,555,701	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,370,952	0	\$4,370,952	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$18,124	0	\$0	\$0	\$0	\$18,124
FY 2017-18 Final Expenditure Authority	\$21,944,777	294.0	\$21,926,653	\$0	\$0	\$18,124
FY 2017-18 Actual Expenditures	\$21,935,203	252.1	\$21,926,653	\$0	\$0	\$8,550
FY 2017-18 Reversion (Overexpenditure)	\$9,574	41.9	\$0	\$0	\$0	\$9,574
FY 2017-18 Personal Services Allocation	\$21,935,203	252.1	\$21,926,653	\$0	\$0	\$8,550
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,612,240	0	\$2,612,240	\$0	\$0	\$0
HB 17-1326 Justice Reinvestment Crime Prevention	\$400	0	\$400	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Final Appropriation	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Final Expenditure Authority	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Actual Expenditures	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$154,833	0	\$154,833	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,577,798	0	\$5,411,090	\$0	\$2,166,708	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wrap-Around Services Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
Parole Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
Non-residential Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
Home Detention						
SB 17-254 FY 2017-18 General Appropriation Act	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$69,383	0	\$69,383	\$0	\$0	\$0

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

HB 17-1326 Justice Reinvestment Crime Prevention Initiat	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,703	0	\$4,703	\$0	\$0	\$0

Total For: 05. Community Services, (A) Parole Subprogram

FY 2017-18 Final Expenditure Authority	\$37,173,927	294.0	\$34,989,095	\$0	\$2,166,708	\$18,124
FY 2017-18 Actual Expenditures	\$37,164,353	252.1	\$34,989,095	\$0	\$2,166,708	\$8,550
FY 2017-18 Reversion (Overexpenditure)	\$9,574	41.9	\$0	\$0	\$0	\$9,574

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,432,784	0	\$1,432,784	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,384,710	83.8	\$7,384,710	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,384,710	79.0	\$7,384,710	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	4.8	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$7,384,710	79.0	\$7,384,710	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$632,650	0	\$632,650	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Mental Health Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$649,034	0	\$649,034	\$0	\$0	\$0
Psychotropic Medication						
SB 17-254 FY 2017-18 General Appropriation Act	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$111,126	0	\$111,126	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$20,274	0	\$20,274	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$111,126	0	\$111,126	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$51,261	0	\$51,261	\$0	\$0	\$0
Contract Services for High Risk Offenders						
SB 17-254 FY 2017-18 General Appropriation Act	\$221,200	0	\$221,200	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$221,200	0	\$221,200	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$221,200	0	\$221,200	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$221,200	0	\$221,200	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$221,200	0	\$221,200	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$74,524	0	\$42,049	\$0	\$32,475	\$0
FY 2017-18 Final Appropriation	\$74,524	0	\$42,049	\$0	\$32,475	\$0
FY 2017-18 Final Expenditure Authority	\$74,524	0	\$42,049	\$0	\$32,475	\$0
FY 2017-18 Actual Expenditures	\$69,655	0	\$42,049	\$0	\$27,606	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,869	0	\$0	\$0	\$4,869	\$0
FY 2017-18 Total All Other Operating Allocation	\$69,655	0	\$42,049	\$0	\$27,606	\$0

Total For: 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

FY 2017-18 Final Expenditure Authority	\$12,046,340	83.8	\$12,013,865	\$0	\$32,475	\$0
FY 2017-18 Actual Expenditures	\$12,021,197	79.0	\$11,993,590	\$0	\$27,606	\$0
FY 2017-18 Reversion (Overexpenditure)	\$25,143	4.8	\$20,275	\$0	\$4,869	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$519,737	8.0	\$519,737	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$519,737	8.0	\$519,737	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$74,526	0	\$74,526	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$594,263	8.0	\$594,263	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$594,263	5.3	\$594,263	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	2.7	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$594,263	5.3	\$594,263	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$141,067	0	\$141,067	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services							
SB 17-254 FY 2017-18 General Appropriation Act		\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Final Appropriation		\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority		\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Actual Expenditures		\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)		\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation		\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
Information Technology Revolving Fund Transfer		\$196,089	0	\$196,089	\$0	\$0	\$0
Total For: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare							
FY 2017-18 Final Expenditure Authority		\$1,757,726	8.0	\$1,757,726	\$0	\$0	\$0
FY 2017-18 Actual Expenditures		\$1,757,726	5.3	\$1,757,726	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)		\$0	2.7	\$0	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram							
Personal Services							
SB 17-254 FY 2017-18 General Appropriation Act		\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
FY 2017-18 Final Appropriation		\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers		\$488,156	0	\$488,156	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority		\$2,869,146	41.6	\$2,869,146	\$0	\$0	\$0
FY 2017-18 Actual Expenditures		\$2,869,146	38.1	\$2,869,146	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)		\$0	3.5	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation		\$2,869,146	38.1	\$2,869,146	\$0	\$0	\$0
Operating Expenses							
SB 17-254 FY 2017-18 General Appropriation Act		\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Final Appropriation		\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority		\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Actual Expenditures		\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)		\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation		\$146,202	0	\$146,202	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Emergency Assistance						
SB 17-254 FY 2017-18 General Appropriation Act	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$96,768	0	\$96,768	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$190,000	0	\$190,000	\$0	\$0	\$0
Offender Re-Employment Center						
SB 17-254 FY 2017-18 General Appropriation Act	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Final Appropriation	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$364,000	0	\$364,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$10,000	0	\$0	\$10,000	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$364,000	0	\$364,000	\$0	\$0	\$0
Community Reintegration Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2017-18 Final Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$69,276	0	\$0	\$0	\$0	\$69,276
EA-05 Restrictions	(\$39,098)	0	\$0	\$0	\$0	(\$39,098)
FY 2017-18 Final Expenditure Authority	\$69,276	1.0	\$0	\$0	\$0	\$69,276

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$69,276	0	\$0	\$0	\$0	\$69,276
FY 2017-18 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$69,094	0	\$0	\$0	\$0	\$69,094
FY 2017-18 Total All Other Operating Allocation	\$182	0	\$0	\$0	\$0	\$182

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

FY 2017-18 Final Expenditure Authority	\$3,745,392	42.6	\$3,666,116	\$10,000	\$0	\$69,276
FY 2017-18 Actual Expenditures	\$3,735,392	38.1	\$3,666,116	\$0	\$0	\$69,276
FY 2017-18 Reversion (Overexpenditure)	\$10,000	4.5	\$0	\$10,000	\$0	\$0

**06. Parole Board
Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$354,270	0	\$354,270	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,659,927	17.5	\$1,659,927	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,659,927	17.3	\$1,659,927	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,659,927	17.3	\$1,659,927	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$106,390	0	\$106,390	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3,185	0	\$3,185	\$0	\$0	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$272,437	0	\$272,437	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$235,318	0	\$235,318	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$37,119	0	\$37,119	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$37,318	0	\$37,318	\$0	\$0	\$0

Total For: 06. Parole Board						
FY 2017-18 Final Expenditure Authority	\$2,038,754	17.5	\$2,038,754	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,038,754	17.3	\$2,038,754	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0

07. Correctional Industries

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
FY 2017-18 Final Appropriation	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,436,394	0	\$0	\$2,436,394	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,085,692	155.0	\$0	\$5,914,689	\$7,171,003	\$0
FY 2017-18 Actual Expenditures	\$12,002,228	136.1	\$0	\$5,804,507	\$6,197,720	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,083,464	18.9	\$0	\$110,182	\$973,283	\$0
FY 2017-18 Personal Services Allocation	\$11,990,974	136.1	\$0	\$5,804,507	\$6,186,467	\$0
FY 2017-18 Total All Other Operating Allocation	\$11,254	0	\$0	\$0	\$11,254	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2017-18 Final Appropriation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2017-18 Actual Expenditures	\$5,713,694	0	\$0	\$1,327,300	\$4,386,394	\$0
FY 2017-18 Reversion (Overexpenditure)	\$976,232	0	\$0	\$490,027	\$486,205	\$0
FY 2017-18 Personal Services Allocation	\$23,601	0	\$0	\$0	\$23,601	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,690,092	0	\$0	\$1,327,300	\$4,362,793	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Raw Materials						
SB 17-254 FY 2017-18 General Appropriation Act	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 Final Appropriation	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 Final Expenditure Authority	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 Actual Expenditures	\$31,971,997	0	\$0	\$6,003,290	\$25,968,707	\$0
FY 2017-18 Reversion (Overexpenditure)	\$6,906,814	0	\$0	\$2,437,790	\$4,469,023	\$0
FY 2017-18 Personal Services Allocation	\$29,277	0	\$0	\$0	\$29,277	\$0
FY 2017-18 Total All Other Operating Allocation	\$31,942,719	0	\$0	\$6,003,290	\$25,939,429	\$0
Inmate Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 Final Appropriation	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 Final Expenditure Authority	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 Actual Expenditures	\$1,921,514	0	\$0	\$493,561	\$1,427,953	\$0
FY 2017-18 Reversion (Overexpenditure)	\$577,478	0	\$0	\$367,782	\$209,696	\$0
FY 2017-18 Personal Services Allocation	\$1,001	0	\$0	\$0	\$1,001	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,920,513	0	\$0	\$493,561	\$1,426,952	\$0
Capital Outlay						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Final Appropriation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Final Expenditure Authority	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Actual Expenditures	\$336,658	0	\$0	\$0	\$336,658	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,069,542	0	\$0	\$337,094	\$732,448	\$0
FY 2017-18 Total All Other Operating Allocation	\$336,658	0	\$0	\$0	\$336,658	\$0
Correctional Industries Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
FY 2017-18 Final Appropriation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,175,315	0	\$0	\$0	\$0	\$1,175,315

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$2,500,000)	0	\$0	\$0	\$0	(\$2,500,000)
FY 2017-18 Final Expenditure Authority	\$1,175,315	0	\$0	\$0	\$0	\$1,175,315
FY 2017-18 Actual Expenditures	\$1,025,507	0	\$0	\$0	\$0	\$1,025,507
FY 2017-18 Reversion (Overexpenditure)	\$149,808	0	\$0	\$0	\$0	\$149,808
FY 2017-18 Personal Services Allocation	\$509,448	0	\$0	\$0	\$0	\$509,448
FY 2017-18 Total All Other Operating Allocation	\$516,059	0	\$0	\$0	\$0	\$516,059

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$1,650,611	0	\$0	\$115,923	\$292,966	\$1,241,722
FY 2017-18 Final Appropriation	\$1,650,611	0	\$0	\$115,923	\$292,966	\$1,241,722
EA-05 Restrictions	(\$1,241,722)	0	\$0	\$0	\$0	(\$1,241,722)
FY 2017-18 Final Expenditure Authority	\$408,889	0	\$0	\$115,923	\$292,966	\$0
FY 2017-18 Actual Expenditures	\$408,889	0	\$0	\$115,923	\$292,966	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$408,889	0	\$0	\$115,923	\$292,966	\$0

Total For: 07. Correctional Industries						
FY 2017-18 Final Expenditure Authority	\$64,143,824	155.0	\$0	\$17,487,456	\$45,481,053	\$1,175,315
FY 2017-18 Actual Expenditures	\$53,380,486	136.1	\$0	\$13,744,581	\$38,610,398	\$1,025,507
FY 2017-18 Reversion (Overexpenditure)	\$10,763,338	18.9	\$0	\$3,742,875	\$6,870,655	\$149,808

08. Canteen Operation

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
FY 2017-18 Final Appropriation	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$338,512	0	\$0	\$338,512	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adj.	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,375,772	28.0	\$0	\$2,375,772	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,100,126	27.5	\$0	\$2,100,126	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$275,646	0.5	\$0	\$275,646	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,100,126	27.5	\$0	\$2,100,126	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
FY 2017-18 Final Appropriation	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$5,153,998	0	\$0	\$5,153,998	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$18,005,985	0	\$0	\$18,005,985	\$0	\$0
FY 2017-18 Actual Expenditures	\$15,875,593	0	\$0	\$15,875,593	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,130,392	0	\$0	\$2,130,392	\$0	\$0
FY 2017-18 Personal Services Allocation	\$567	0	\$0	\$567	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$15,875,026	0	\$0	\$15,875,026	\$0	\$0
Inmate Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2017-18 Final Appropriation	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2017-18 Actual Expenditures	\$50,835	0	\$0	\$50,835	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$22,791	0	\$0	\$22,791	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$50,835	0	\$0	\$50,835	\$0	\$0
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Final Appropriation	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Actual Expenditures	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$69,649	0	\$0	\$69,649	\$0	\$0
Total For:	08. Canteen Operation					
FY 2017-18 Final Expenditure Authority	\$20,525,032	28.0	\$0	\$20,525,032	\$0	\$0
FY 2017-18 Actual Expenditures	\$18,096,203	27.5	\$0	\$18,096,203	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,428,829	0.5	\$0	\$2,428,829	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For Cabinet:	Department of Corrections						
	FY 2017-18 Final Appropriation	\$872,690,547	6247.0	\$777,720,189	\$39,182,940	\$51,620,128	\$4,167,290
	FY 2017-18 Final Expenditure Authority	\$875,927,321	6247.0	\$777,720,191	\$44,336,438	\$51,514,089	\$2,356,603
	FY 2017-18 Actual Expenditures	\$858,132,162	6030.5	\$775,144,973	\$37,178,972	\$44,272,335	\$1,535,882
	FY 2017-18 Reversion (Overexpenditure)	\$17,795,159	216.5	\$2,575,218	\$7,157,466	\$7,241,754	\$820,721
	FY 2017-18 Personal Services Allocation	\$501,951,648	6030.5	\$484,696,607	\$8,316,139	\$8,099,411	\$839,491
	FY 2017-18 Total All Other Operating Allocation	\$356,180,514	0	\$290,448,366	\$28,862,833	\$36,172,924	\$696,392
	State Employees Reserve Fund Transfer	\$3,185	0	\$3,185	\$0	\$0	\$0
	Information Technology Revolving Fund Transfer	\$284,668	0	\$284,668	\$0	\$0	\$0

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FY 2018-19 - Department of Corrections

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$3,500,244	26.8	\$3,256,439	\$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
FY 2018-19 Personal Services Allocation	\$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
FY 2018-19 Personal Services Allocation	\$55,775,527	0	\$54,092,443	\$1,683,084	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$557,869	0	\$541,742	\$16,127	\$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
FY 2018-19 Personal Services Allocation	\$16,792,133	0	\$16,314,855	\$477,278	\$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
FY 2018-19 Personal Services Allocation	\$16,792,133	0	\$16,314,855	\$477,278	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$10,825,001	0	\$10,516,363	\$308,638	\$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
FY 2018-19 Personal Services Allocation	\$8,070,903	0	\$8,015,331	\$55,572	\$0	\$0
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
FY 2018-19 Total All Other Operating Allocation	\$7,416,989	0	\$7,182,613	\$234,376	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$2,030,978	0	\$1,962,690	\$68,288	\$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
FY 2018-19 Total All Other Operating Allocation	\$5,177,747	0	\$4,973,743	\$204,004	\$0	\$0
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
FY 2018-19 Total All Other Operating Allocation	\$4,993,564	0	\$4,713,907	\$279,657	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$56,421	0	\$40,305	\$16,116	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$681,102	0	\$681,102	\$0	\$0	\$0
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
FY 2018-19 Total All Other Operating Allocation	\$32,175	0	\$32,175	\$0	\$0	\$0
Total For:	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
FY 2018-19 Personal Services Allocation	\$112,388,810	28.0	\$109,127,028	\$3,017,977	\$243,805	\$0
FY 2018-19 Total All Other Operating Allocation	\$20,829,145	0	\$19,936,704	\$802,441	\$5,000	\$85,000
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
FY 2018-19 Personal Services Allocation	\$1,116,234	15.7	\$1,116,234	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$213,443	0	\$183,976	\$29,467	\$0	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$1,116,234	15.7	\$1,116,234	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$213,443	0	\$183,976	\$29,467	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$13,413,234	0	\$13,413,234	\$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
FY 2018-19 Total All Other Operating Allocation	\$59,822,088	0	\$59,822,088	\$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
FY 2018-19 Total All Other Operating Allocation	\$10,765,790	0	\$10,765,790	\$0	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$541,566	0	\$541,566	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Inmate Education and 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
FY 2018-19 Total All Other Operating Allocation	\$121,151	0	\$121,151	\$0	\$0	\$0

Total For:	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
FY 2018-19 Total All Other Operating Allocation	\$84,663,829	0	\$84,663,829	\$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
FY 2018-19 Personal Services Allocation	\$4,241,991	48.2	\$4,135,758	\$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
FY 2018-19 Total All Other Operating Allocation	\$428,873	0	\$345,686	\$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
FY 2018-19 Total All Other Operating Allocation	\$207,912	0	\$0	\$0	\$0	\$207,912

Total For:	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
FY 2018-19 Personal Services Allocation	\$4,241,991	48.2	\$4,135,758	\$106,233	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$636,785	0	\$345,686	\$83,187	\$0	\$207,912

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$316,808	2.6	\$316,808	\$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
FY 2018-19 Total All Other Operating Allocation	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
Total For:	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
FY 2018-19 Personal Services Allocation	\$316,808	2.6	\$316,808	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$20,104,479	276.8	\$20,104,479	\$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
FY 2018-19 Total All Other Operating Allocation	\$7,114,522	0	\$7,114,522	\$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
FY 2018-19 Total All Other Operating Allocation	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	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
	FY 2018-19 Personal Services Allocation	\$20,104,479	276.8	\$20,104,479	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$9,173,703	0	\$9,173,703	\$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
	FY 2018-19 Personal Services Allocation	\$171,329,170	2974.4	\$171,326,223	\$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
	FY 2018-19 Total All Other Operating Allocation	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	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 Emerergency 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
	FY 2018-19 Personal Services Allocation	\$171,329,170	2974.4	\$171,326,223	\$2,947	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$1,848,941	0	\$1,848,941	\$0	\$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
	FY 2018-19 Personal Services Allocation	\$18,237,231	317.8	\$18,237,231	\$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
	FY 2018-19 Total All Other Operating Allocation	\$17,804,557	0	\$17,804,557	\$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
	FY 2018-19 Total All Other Operating Allocation	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	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
	FY 2018-19 Personal Services Allocation	\$18,237,231	317.8	\$18,237,231	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$19,804,926	0	\$19,804,926	\$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
	FY 2018-19 Personal Services Allocation	\$38,313,287	387.5	\$38,074,904	\$238,383	\$0	\$0

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
	FY 2018-19 Total All Other Operating Allocation	\$2,579,052	0	\$2,579,052	\$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
	FY 2018-19 Total All Other Operating Allocation	\$14,989,802	0	\$14,989,802	\$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
	FY 2018-19 Total All Other Operating Allocation	\$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
	FY 2018-19 Total All Other Operating Allocation	\$24,893,867	0	\$24,893,867	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$2,550,231	0	\$2,550,231	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,522	0	\$0	\$1,522	\$0	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$38,313,287	387.5	\$38,074,904	\$238,383	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$65,528,618	0	\$65,527,096	\$1,522	\$0	\$0

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
FY 2018-19 Personal Services Allocation	\$2,398,955	37.4	\$2,398,955	\$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
FY 2018-19 Total All Other Operating Allocation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$2,398,955	37.4	\$2,398,955	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$11,323,461	156.9	\$11,323,461	\$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
FY 2018-19 Total All Other Operating Allocation	\$5,202,001	0	\$5,202,001	\$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
FY 2018-19 Total All Other Operating Allocation	\$735,433	0	\$735,433	\$0	\$0	\$0
Total For: 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
FY 2018-19 Personal Services Allocation	\$11,323,461	156.9	\$11,323,461	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,937,434	0	\$5,937,434	\$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
FY 2018-19 Personal Services Allocation	\$10,350,808	160.7	\$10,350,808	\$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
FY 2018-19 Total All Other Operating Allocation	\$604,705	0	\$604,705	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
Total For: 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
FY 2018-19 Personal Services Allocation	\$10,350,808	160.7	\$10,350,808	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,662,774	0	\$1,662,774	\$0	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$17,363,426	247.3	\$17,363,426	\$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
FY 2018-19 Total All Other Operating Allocation	\$172,581	0	\$172,581	\$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
FY 2018-19 Total All Other Operating Allocation	\$341,135	0	\$341,135	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	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
	FY 2018-19 Personal Services Allocation	\$17,363,426	247.3	\$17,363,426	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$513,716	0	\$513,716	\$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
	FY 2018-19 Personal Services Allocation	\$10,746,173	153.1	\$10,746,173	\$0	\$0	\$0

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
	FY 2018-19 Total All Other Operating Allocation	\$280,766	0	\$280,766	\$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
	FY 2018-19 Total All Other Operating Allocation	\$4,132,436	0	\$4,132,436	\$0	\$0	\$0

Total For:	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
	FY 2018-19 Personal Services Allocation	\$10,746,173	153.1	\$10,746,173	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$4,413,202	0	\$4,413,202	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
Total For: 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
FY 2018-19 Total All Other Operating Allocation	\$2,347,885	0	\$2,347,885	\$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
FY 2018-19 Personal Services Allocation	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$0
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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$70,905	0	\$70,905	\$0	\$0	\$0
Total For: 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
FY 2018-19 Personal Services Allocation	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$370,507	0	\$370,507	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$20,255,668	0	\$20,255,668	\$0	\$0	\$0
Total For: 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
FY 2018-19 Total All Other Operating Allocation	\$20,255,668	0	\$20,255,668	\$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
FY 2018-19 Personal Services Allocation	\$6,299,274	99.8	\$5,154,702	\$41,897	\$1,102,675	\$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
FY 2018-19 Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	\$0
Total For: 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
FY 2018-19 Personal Services Allocation	\$6,299,274	99.8	\$5,154,702	\$41,897	\$1,102,675	\$0
FY 2018-19 Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$1,393,681	18.7	\$1,393,681	\$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
FY 2018-19 Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0
Total For: 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
FY 2018-19 Personal Services Allocation	\$1,393,681	18.7	\$1,393,681	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$86,931	0	\$86,931	\$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
FY 2018-19 Personal Services Allocation	\$3,097,919	44.1	\$3,097,919	\$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
FY 2018-19 Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0
Total For: 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
FY 2018-19 Personal Services Allocation	\$3,097,919	44.1	\$3,097,919	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$1,627,515	0	\$1,627,515	\$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
FY 2018-19 Total All Other Operating Allocation	\$224,477	0	\$224,477	\$0	\$0	\$0
Total For: 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
FY 2018-19 Total All Other Operating Allocation	\$1,851,992	0	\$1,851,992	\$0	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$2,174,797	35.9	\$2,174,797	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$3,588,635	0	\$2,925,476	\$663,159	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 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
FY 2018-19 Personal Services Allocation	\$2,174,797	35.9	\$2,174,797	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,022,173	0	\$3,359,014	\$663,159	\$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
FY 2018-19 Personal Services Allocation	\$2,332,114	33.0	\$2,332,114	\$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
FY 2018-19 Total All Other Operating Allocation	\$287,131	0	\$287,131	\$0	\$0	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$287,131	0	\$287,131	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,391,217	0	\$1,391,217	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$23,194,365	0	\$23,060,038	\$134,327	\$0	\$0
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
FY 2018-19 Total All Other Operating Allocation	\$464,392	0	\$409,594	\$26,470	\$28,328	\$0
Total For: 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
FY 2018-19 Total All Other Operating Allocation	\$25,049,974	0	\$24,860,849	\$160,797	\$28,328	\$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
FY 2018-19 Personal Services Allocation	\$983,276	9.7	\$983,276	\$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
FY 2018-19 Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	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
	FY 2018-19 Personal Services Allocation	\$983,276	9.7	\$983,276	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$83,096	0	\$83,096	\$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
	FY 2018-19 Personal Services Allocation	\$5,368,132	88.7	\$5,368,132	\$0	\$0	\$0

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
	FY 2018-19 Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0

Total For:	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
	FY 2018-19 Personal Services Allocation	\$5,368,132	88.7	\$5,368,132	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$88,017	0	\$88,017	\$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
	FY 2018-19 Personal Services Allocation	\$13,633,002	193.1	\$13,633,002	\$0	\$0	\$0

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
	FY 2018-19 Total All Other Operating Allocation	\$4,521,163	0	\$2,816,746	\$1,293,402	\$411,015	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$80,060	0	\$0	\$10,000	\$42,410	\$27,650

Total For: 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
FY 2018-19 Personal Services Allocation	\$13,633,002	195.1	\$13,633,002	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,838,351	0	\$3,053,874	\$1,303,402	\$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
FY 2018-19 Personal Services Allocation	\$6,882,514	116.7	\$6,882,514	\$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
FY 2018-19 Total All Other Operating Allocation	\$71,232	0	\$0	\$71,232	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	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
	FY 2018-19 Personal Services Allocation	\$6,882,514	116.7	\$6,882,514	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$71,232	0	\$0	\$71,232	\$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
	FY 2018-19 Personal Services Allocation	\$5,424,050	85.4	\$5,424,050	\$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
	FY 2018-19 Total All Other Operating Allocation	\$110,932	0	\$110,932	\$0	\$0	\$0
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
	FY 2018-19 Total All Other Operating Allocation	\$1,027,121	0	\$0	\$0	\$1,027,121	\$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
	FY 2018-19 Total All Other Operating Allocation	\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$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
	FY 2018-19 Total All Other Operating Allocation	\$126,682	0	\$0	\$0	\$126,682	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	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
	FY 2018-19 Personal Services Allocation	\$5,424,050	85.4	\$5,424,050	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$3,751,934	0	\$2,236,879	\$0	\$1,515,055	\$0

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
	FY 2018-19 Personal Services Allocation	\$3,110,435	55.8	\$3,079,201	\$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
	FY 2018-19 Total All Other Operating Allocation	\$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
	FY 2018-19 Total All Other Operating Allocation	\$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
	FY 2018-19 Total All Other Operating Allocation	\$65,597	0	\$0	\$0	\$0	\$65,597

Total For:	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
	FY 2018-19 Personal Services Allocation	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$400,373	0	\$334,276	\$500	\$0	\$65,597

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$434,252	8.0	\$434,252	\$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
FY 2018-19 Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0
Total For: 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
FY 2018-19 Personal Services Allocation	\$434,252	8.0	\$434,252	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$17,912	0	\$17,912	\$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
FY 2018-19 Personal Services Allocation	\$17,889,390	292.2	\$17,889,390	\$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
FY 2018-19 Total All Other Operating Allocation	\$2,610,840	0	\$2,610,840	\$0	\$0	\$0
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
FY 2018-19 Total All Other Operating Allocation	\$9,094,909	0	\$6,906,784	\$0	\$2,188,125	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$1,878,604	0	\$1,878,604	\$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
FY 2018-19 Total All Other Operating Allocation	\$5,019,971	0	\$1,733,971	\$0	\$3,286,000	\$0
Total For: 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
FY 2018-19 Personal Services Allocation	\$17,889,390	292.2	\$17,889,390	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$18,604,324	0	\$13,130,199	\$0	\$5,474,125	\$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
FY 2018-19 Personal Services Allocation	\$6,093,776	83.8	\$6,093,776	\$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
FY 2018-19 Total All Other Operating Allocation	\$632,650	0	\$632,650	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$3,933,598	0	\$3,901,123	\$0	\$32,475	\$0
Total For: 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
FY 2018-19 Personal Services Allocation	\$6,093,776	83.8	\$6,093,776	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,697,648	0	\$4,665,173	\$0	\$32,475	\$0
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
FY 2018-19 Personal Services Allocation	\$532,124	8.0	\$532,124	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	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
	FY 2018-19 Personal Services Allocation	\$532,124	8.0	\$532,124	\$0	\$0	\$0
	FY 2018-19 Total All Other Operating Allocation	\$1,163,463	0	\$1,163,463	\$0	\$0	\$0
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
	FY 2018-19 Personal Services Allocation	\$2,437,735	41.6	\$2,437,735	\$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
	FY 2018-19 Total All Other Operating Allocation	\$146,202	0	\$146,202	\$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
	FY 2018-19 Total All Other Operating Allocation	\$96,768	0	\$96,768	\$0	\$0	\$0
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
	FY 2018-19 Total All Other Operating Allocation	\$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
	FY 2018-19 Total All Other Operating Allocation	\$374,000	0	\$364,000	\$10,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Total For:	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
FY 2018-19 Personal Services Allocation	\$2,476,833	42.6	\$2,437,735	\$0	\$0	\$39,098
FY 2018-19 Total All Other Operating Allocation	\$806,970	0	\$796,970	\$10,000	\$0	\$0
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
FY 2018-19 Personal Services Allocation	\$1,401,775	17.5	\$1,401,775	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$272,437	0	\$272,437	\$0	\$0	\$0
Total For:	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
FY 2018-19 Personal Services Allocation	\$1,401,775	17.5	\$1,401,775	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$378,827	0	\$378,827	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$10,801,161	155.0	\$0	\$3,630,158	\$7,171,003	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$2,592,992	0	\$0	\$955,343	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Total All Other Operating Allocation	\$1,019,890	0	\$0	\$135,538	\$293,542	\$590,810

Total For: 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
FY 2018-19 Personal Services Allocation	\$10,801,161	155.0	\$0	\$3,630,158	\$7,171,003	\$0
FY 2018-19 Total All Other Operating Allocation	\$53,087,818	0	\$0	\$11,686,382	\$38,310,626	\$3,090,810

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
FY 2018-19 Personal Services Allocation	\$2,118,188	28.0	\$0	\$2,118,188	\$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
FY 2018-19 Total All Other Operating Allocation	\$12,851,987	0	\$0	\$12,851,987	\$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
FY 2018-19 Total All Other Operating Allocation	\$73,626	0	\$0	\$73,626	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$81,265	0	\$0	\$81,265	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 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
FY 2018-19 Personal Services Allocation		\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$0
FY 2018-19 Total All Other Operating Allocation		\$13,006,878	0	\$0	\$13,006,878	\$0	\$0
Total For Cabinet: Department of 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
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
FY 2018-19 Personal Services Allocation		\$512,091,634	6245.9	\$494,348,036	\$9,187,017	\$8,517,483	\$39,098
FY 2018-19 Total All Other Operating Allocation		\$395,052,351	0	\$316,533,311	\$29,223,037	\$45,819,034	\$3,476,969

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FY 2019-20 Budget Request - Department of Corrections

Schedule 3D

	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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	\$0
FY 2019-20 Governor's Budget Request	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	\$0
Personal Services Allocation	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	\$0

Restorative Justice Program and Victim-Offender Dialogues

FY 2019-20 Starting Base	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0

Health, Life, and Dental

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$60,651,422	0	\$58,871,726	\$1,779,696	\$0	\$0
Personal Services Allocation	\$60,651,422	0	\$58,871,726	\$1,779,696	\$0	\$0

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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$619,826	0	\$602,494	\$17,332	\$0	\$0
Personal Services Allocation	\$619,826	0	\$602,494	\$17,332	\$0	\$0

Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$18,522,726	0	\$18,014,050	\$508,676	\$0	\$0
Personal Services Allocation	\$18,522,726	0	\$18,014,050	\$508,676	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$18,522,726	0	\$18,014,050	\$508,676	\$0	\$0
Personal Services Allocation	\$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

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-04 FY19 PERA Direct Distribution	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
FY 2019-20 Base Request	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
FY 2019-20 Governor's Budget Request	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
Personal Services Allocation	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0

Salary Survey

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$3,261	0	\$3,261	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,261	0	\$3,261	\$0	\$0	\$0
Personal Services Allocation	\$3,261	0	\$3,261	\$0	\$0	\$0

Merit Pay

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

Shift Differential

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$8,963,744	0	\$8,911,302	\$52,442	\$0	\$0
Personal Services Allocation	\$8,963,744	0	\$8,911,302	\$52,442	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Workers' Compensation

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
FY 2019-20 Governor's Budget Request	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
Total All Other Operating Allocation	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
FY 2019-20 Base Request	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
FY 2019-20 Governor's Budget Request	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
Total All Other Operating Allocation	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000

Legal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,353,074	0	\$2,273,844	\$79,230	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,353,074	0	\$2,273,844	\$79,230	\$0	\$0
Total All Other Operating Allocation	\$2,353,074	0	\$2,273,844	\$79,230	\$0	\$0

Payment To Risk Management and Property Funds

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$4,399,501	0	\$4,226,160	\$173,341	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,399,501	0	\$4,226,160	\$173,341	\$0	\$0
Total All Other Operating Allocation	\$4,399,501	0	\$4,226,160	\$173,341	\$0	\$0

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

FY 2019-20 Starting Base	\$4,993,564	0	\$4,713,907	\$279,657	\$0	\$0
TA-03 Lease Escalator	\$202,466	0	\$191,417	\$11,049	\$0	\$0
FY 2019-20 Base Request	\$5,196,030	0	\$4,905,324	\$290,706	\$0	\$0
FY 2019-20 Governor's Budget Request	\$5,196,030	0	\$4,905,324	\$290,706	\$0	\$0
Total All Other Operating Allocation	\$5,196,030	0	\$4,905,324	\$290,706	\$0	\$0

Capitol Complex Leased Space

FY 2019-20 Starting Base	\$56,421	0	\$40,305	\$16,116	\$0	\$0
TA-12 FY 2019-20 Operating Common Policy Adjustments	(\$694)	0	(\$496)	(\$198)	\$0	\$0
FY 2019-20 Base Request	\$55,727	0	\$39,809	\$15,918	\$0	\$0
FY 2019-20 Governor's Budget Request	\$55,727	0	\$39,809	\$15,918	\$0	\$0
Total All Other Operating Allocation	\$55,727	0	\$39,809	\$15,918	\$0	\$0

Planning and Analysis Contracts

FY 2019-20 Starting Base	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2019-20 Base Request	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$82,410	0	\$82,410	\$0	\$0	\$0
Total All Other Operating Allocation	\$82,410	0	\$82,410	\$0	\$0	\$0

Payments to District Attorneys

FY 2019-20 Starting Base	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2019-20 Base Request	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$681,102	0	\$681,102	\$0	\$0	\$0
Total All Other Operating Allocation	\$681,102	0	\$681,102	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Coroners for Investigations						
FY 2019-20 Starting Base	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2019-20 Base Request	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$32,175	0	\$32,175	\$0	\$0	\$0
Total All Other Operating Allocation	\$32,175	0	\$32,175	\$0	\$0	\$0
Depreciation-lease Equivalent Payments						
FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-10 Depreciation Lease Equivalent Payment	\$235,033	0	\$235,033	\$0	\$0	\$0
FY 2019-20 Base Request	\$235,033	0	\$235,033	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$235,033	0	\$235,033	\$0	\$0	\$0
Total All Other Operating Allocation	\$235,033	0	\$235,033	\$0	\$0	\$0
Total For: 01. Management - (A) Executive Director's Office Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$151,293,877	28.0	\$146,742,086	\$4,217,986	\$248,805	\$85,000
Personal Services Allocation	\$131,957,551	28.0	\$128,242,769	\$3,470,977	\$243,805	\$0
Total All Other Operating Allocation	\$19,336,326	0	\$18,499,317	\$747,009	\$5,000	\$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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
Personal Services Allocation	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2019-20 Base Request	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2019-20 Governor's Budget Request	\$213,443	0	\$183,976	\$29,467	\$0	\$0
Total All Other Operating Allocation	\$213,443	0	\$183,976	\$29,467	\$0	\$0

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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
Personal Services Allocation	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
Total All Other Operating Allocation	\$213,443	0	\$183,976	\$29,467	\$0	\$0

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

Payments to Local Jails

FY 2019-20 Starting Base	\$13,413,234	0	\$13,413,234	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-05 External Capacity Leap Year Adjustment	\$36,748	0	\$36,748	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$13,584,482	0	\$13,584,482	\$0	\$0	\$0
Total All Other Operating Allocation	\$13,584,482	0	\$13,584,482	\$0	\$0	\$0

Payments to In-State Private Prisons

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$65,646,232	0	\$65,646,232	\$0	\$0	\$0
Total All Other Operating Allocation	\$65,646,232	0	\$65,646,232	\$0	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$14,808,751	0	\$14,808,751	\$0	\$0	\$0
Total All Other Operating Allocation	\$14,808,751	0	\$14,808,751	\$0	\$0	\$0

Inmate Education and Benefit Programs at In-State Private Prisons

FY 2019-20 Starting Base	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2019-20 Base Request	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$541,566	0	\$541,566	\$0	\$0	\$0
Total All Other Operating Allocation	\$541,566	0	\$541,566	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Inmate Education and Benefit Programs at Prerelease Parole Revocation Facilities

FY 2019-20 Starting Base	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2019-20 Base Request	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$121,151	0	\$121,151	\$0	\$0	\$0
Total All Other Operating Allocation	\$121,151	0	\$121,151	\$0	\$0	\$0

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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$94,702,182	0	\$94,702,182	\$0	\$0	\$0
Total All Other Operating Allocation	\$94,702,182	0	\$94,702,182	\$0	\$0	\$0

01. Management - (C) Inspector General Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
R-03A Prison Capacity	\$80,666	1.0	\$80,666	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,449,080	49.2	\$4,342,847	\$106,233	\$0	\$0
Personal Services Allocation	\$4,449,080	49.2	\$4,342,847	\$106,233	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$428,873	0	\$345,686	\$83,187	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$429,618	0	\$346,431	\$83,187	\$0	\$0
Total All Other Operating Allocation	\$429,618	0	\$346,431	\$83,187	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Inspector General Grants

FY 2019-20 Starting Base	\$207,912	0	\$0	\$0	\$0	\$207,912
FY 2019-20 Base Request	\$207,912	0	\$0	\$0	\$0	\$207,912
FY 2019-20 Governor's Budget Request	\$207,912	0	\$0	\$0	\$0	\$207,912
Total All Other Operating Allocation	\$207,912	0	\$0	\$0	\$0	\$207,912

Total For: 01. Management - (C) Inspector General Subprogram

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$5,086,610	49.2	\$4,689,278	\$189,420	\$0	\$207,912
Personal Services Allocation	\$4,449,080	49.2	\$4,342,847	\$106,233	\$0	\$0
Total All Other Operating Allocation	\$637,530	0	\$346,431	\$83,187	\$0	\$207,912

02. Institutions - (A) Utilities Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$326,492	2.6	\$326,492	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$326,492	2.6	\$326,492	\$0	\$0	\$0
Personal Services Allocation	\$326,492	2.6	\$326,492	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
FY 2019-20 Starting Base	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$23,571,941	0	\$22,167,871	\$1,404,070	\$0	\$0
Total All Other Operating Allocation	\$23,571,941	0	\$22,167,871	\$1,404,070	\$0	\$0
Total For: 02. Institutions - (A) Utilities Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$23,898,433	2.6	\$22,494,363	\$1,404,070	\$0	\$0
Personal Services Allocation	\$326,492	2.6	\$326,492	\$0	\$0	\$0
Total All Other Operating Allocation	\$23,571,941	0	\$22,167,871	\$1,404,070	\$0	\$0

02. Institutions - (B) Maintenance Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$21,992,269	290.8	\$21,992,269	\$0	\$0	\$0
Personal Services Allocation	\$21,992,269	290.8	\$21,992,269	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2019-20 Starting Base	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$7,472,431	0	\$7,472,431	\$0	\$0	\$0
Total All Other Operating Allocation	\$7,472,431	0	\$7,472,431	\$0	\$0	\$0
Maintenance Pueblo Campus						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
Total For: 02. Institutions - (B) Maintenance Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$31,544,108	290.8	\$31,544,108	\$0	\$0	\$0
Personal Services Allocation	\$21,992,269	290.8	\$21,992,269	\$0	\$0	\$0
Total All Other Operating Allocation	\$9,551,839	0	\$9,551,839	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (C) Housing and Security Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
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
FY 2019-20 Governor's Budget Request	\$195,236,400	3108.5	\$195,233,453	\$2,947	\$0	\$0
Personal Services Allocation	\$195,236,400	3108.5	\$195,233,453	\$2,947	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$1,924,838	0	\$1,924,838	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,924,838	0	\$1,924,838	\$0	\$0	\$0

Total For: 02. Institutions - (C) Housing and Security Subprogram

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$178,241,574	2974.4	\$178,238,627	\$2,947	\$0	\$0
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
FY 2019-20 Governor's Budget Request	\$197,161,238	3108.5	\$197,158,291	\$2,947	\$0	\$0
Personal Services Allocation	\$195,236,400	3108.5	\$195,233,453	\$2,947	\$0	\$0
Total All Other Operating Allocation	\$1,924,838	0	\$1,924,838	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (D) Food Service Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$20,122,009	322.8	\$20,122,009	\$0	\$0	\$0
Personal Services Allocation	\$20,122,009	322.8	\$20,122,009	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$18,727,960	0	\$18,727,960	\$0	\$0	\$0
Total All Other Operating Allocation	\$18,727,960	0	\$18,727,960	\$0	\$0	\$0

Food Service Pueblo Campus

FY 2019-20 Starting Base	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
R-06 Food Service Inflation	\$30,006	0	\$30,006	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions - (D) Food Service Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$40,880,344	322.8	\$40,880,344	\$0	\$0	\$0
Personal Services Allocation	\$20,122,009	322.8	\$20,122,009	\$0	\$0	\$0
Total All Other Operating Allocation	\$20,758,335	0	\$20,758,335	\$0	\$0	\$0

02. Institutions - (E) Medical Services Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$42,315,161	417.0	\$42,063,674	\$251,487	\$0	\$0
Personal Services Allocation	\$42,315,161	417.0	\$42,063,674	\$251,487	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$2,600,837	0	\$2,600,837	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,600,837	0	\$2,600,837	\$0	\$0	\$0

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

FY 2019-20 Starting Base	\$14,989,802	0	\$14,989,802	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$16,121,697	0	\$16,121,697	\$0	\$0	\$0
Total All Other Operating Allocation	\$16,121,697	0	\$16,121,697	\$0	\$0	\$0

Hepatitis C Treatment Costs

FY 2019-20 Starting Base	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
FY 2019-20 Base Request	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
Total All Other Operating Allocation	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0

Purchase of Medical Services from Other Medical Facilities

FY 2019-20 Starting Base	\$24,893,867	0	\$24,893,867	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$29,863,378	0	\$29,863,378	\$0	\$0	\$0
Total All Other Operating Allocation	\$29,863,378	0	\$29,863,378	\$0	\$0	\$0

Service Contracts

FY 2019-20 Starting Base	\$2,550,231	0	\$2,550,231	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$1,522	0	\$0	\$1,522	\$0	\$0
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj.	(\$608)	0	\$0	(\$608)	\$0	\$0
FY 2019-20 Base Request	\$914	0	\$0	\$914	\$0	\$0
FY 2019-20 Governor's Budget Request	\$914	0	\$0	\$914	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$914	0	\$0	\$914	\$0	\$0

Total For: 02. Institutions - (E) Medical Services Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$113,991,864	417.0	\$113,739,463	\$252,401	\$0	\$0
Personal Services Allocation	\$42,315,161	417.0	\$42,063,674	\$251,487	\$0	\$0
Total All Other Operating Allocation	\$71,676,703	0	\$71,675,789	\$914	\$0	\$0

02. Institutions - (F) Laundry Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Governor's Budget Request	\$2,610,774	38.4	\$2,610,774	\$0	\$0	\$0
Personal Services Allocation	\$2,610,774	38.4	\$2,610,774	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$2,245,708	0	\$2,245,708	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,245,708	0	\$2,245,708	\$0	\$0	\$0

Total For: 02. Institutions - (F) Laundry Subprogram

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$4,856,482	38.4	\$4,856,482	\$0	\$0	\$0
Personal Services Allocation	\$2,610,774	38.4	\$2,610,774	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,245,708	0	\$2,245,708	\$0	\$0	\$0

02. Institutions - (G) Superintendents Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$11,970,133	161.9	\$11,970,133	\$0	\$0	\$0
Personal Services Allocation	\$11,970,133	161.9	\$11,970,133	\$0	\$0	\$0

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

FY 2019-20 Starting Base	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$5,299,221	0	\$5,299,221	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,299,221	0	\$5,299,221	\$0	\$0	\$0

Dress-Out

FY 2019-20 Starting Base	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0

Start-up Costs

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$1,462	0	\$1,462	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,462	0	\$1,462	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,462	0	\$1,462	\$0	\$0	\$0

Total For: 02. Institutions - (G) Superintendents Subprogram

FY 2019-20 Starting Base	\$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
FY 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Governor's Budget Request	\$18,277,096	161.9	\$18,277,096	\$0	\$0	\$0
Personal Services Allocation	\$11,970,133	161.9	\$11,970,133	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,306,963	0	\$6,306,963	\$0	\$0	\$0

02. Institutions - (H) Youthful Offender System Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$11,123,809	160.7	\$11,123,809	\$0	\$0	\$0
Personal Services Allocation	\$11,123,809	160.7	\$11,123,809	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2019-20 Base Request	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$604,705	0	\$604,705	\$0	\$0	\$0
Total All Other Operating Allocation	\$604,705	0	\$604,705	\$0	\$0	\$0

Contract Services

FY 2019-20 Starting Base	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2019-20 Base Request	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$28,820	0	\$28,820	\$0	\$0	\$0
Total All Other Operating Allocation	\$28,820	0	\$28,820	\$0	\$0	\$0

Maintenance and Food Service

FY 2019-20 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 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
FY 2019-20 Governor's Budget Request	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
Total For: 02. Institutions - (H) Youthful Offender System Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$12,798,235	160.7	\$12,798,235	\$0	\$0	\$0
Personal Services Allocation	\$11,123,809	160.7	\$11,123,809	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,674,426	0	\$1,674,426	\$0	\$0	\$0

02. Institutions - (I) Case Management Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$18,472,007	257.2	\$18,472,007	\$0	\$0	\$0
Personal Services Allocation	\$18,472,007	257.2	\$18,472,007	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2019-20 Starting Base	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$174,810	0	\$174,810	\$0	\$0	\$0
Total All Other Operating Allocation	\$174,810	0	\$174,810	\$0	\$0	\$0
Offender ID Program						
FY 2019-20 Starting Base	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2019-20 Base Request	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$341,135	0	\$341,135	\$0	\$0	\$0
Total All Other Operating Allocation	\$341,135	0	\$341,135	\$0	\$0	\$0
Start-up Costs						
FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,703	0	\$4,703	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,703	0	\$4,703	\$0	\$0	\$0
Total For: 02. Institutions - (I) Case Management Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$18,992,655	257.2	\$18,992,655	\$0	\$0	\$0
Personal Services Allocation	\$18,472,007	257.2	\$18,472,007	\$0	\$0	\$0
Total All Other Operating Allocation	\$520,648	0	\$520,648	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (J) Mental Health Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$12,016,366	164.0	\$12,016,366	\$0	\$0	\$0
Personal Services Allocation	\$12,016,366	164.0	\$12,016,366	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$280,766	0	\$280,766	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$282,761	0	\$282,761	\$0	\$0	\$0
Total All Other Operating Allocation	\$282,761	0	\$282,761	\$0	\$0	\$0

Medical Contract Services

FY 2019-20 Starting Base	\$4,132,436	0	\$4,132,436	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$4,173,760	0	\$4,173,760	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,173,760	0	\$4,173,760	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health Start-up Costs						
FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,703	0	\$4,703	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,703	0	\$4,703	\$0	\$0	\$0
Total For: 02. Institutions - (J) Mental Health Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$16,477,590	164.0	\$16,477,590	\$0	\$0	\$0
Personal Services Allocation	\$12,016,366	164.0	\$12,016,366	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,461,224	0	\$4,461,224	\$0	\$0	\$0

02. Institutions - (K) Inmate Pay

Inmate Pay

FY 2019-20 Starting Base	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$2,459,296	0	\$2,459,296	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,459,296	0	\$2,459,296	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions - (K) Inmate Pay						
FY 2019-20 Starting Base	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$2,459,296	0	\$2,459,296	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,459,296	0	\$2,459,296	\$0	\$0	\$0

02. Institutions - (L) Legal Access Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
Personal Services Allocation	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2019-20 Base Request	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$299,602	0	\$299,602	\$0	\$0	\$0
Total All Other Operating Allocation	\$299,602	0	\$299,602	\$0	\$0	\$0

Contract Services

FY 2019-20 Starting Base	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2019-20 Base Request	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$70,905	0	\$70,905	\$0	\$0	\$0
Total All Other Operating Allocation	\$70,905	0	\$70,905	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions - (L) Legal Access Subprogram						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
Personal Services Allocation	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
Total All Other Operating Allocation	\$370,507	0	\$370,507	\$0	\$0	\$0

02. Institutions - (M) Capital Lease Purchase Payments

Capital Lease Purchase Payments

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Total For: 02. Institutions - (M) Capital Lease Purchase Payments

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

03. Support Services - (A) Business Operations Subprogram

Personal Services

FY 2019-20 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 Statewide Indirect Cost Recoveries Common Policy Adj	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$6,538,569	100.8	\$5,350,071	\$44,200	\$1,144,298	\$0
Personal Services Allocation	\$6,538,569	100.8	\$5,350,071	\$44,200	\$1,144,298	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2019-20 Base Request	\$234,201	0	\$234,201	\$0	\$0	\$0
R-03A Prison Capacity	\$500	0	\$500	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$234,701	0	\$234,701	\$0	\$0	\$0
Total All Other Operating Allocation	\$234,701	0	\$234,701	\$0	\$0	\$0

Total For: 03. Support Services - (A) Business Operations Subprogram

FY 2019-20 Starting Base	\$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 Adj	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$6,773,270	100.8	\$5,584,772	\$44,200	\$1,144,298	\$0
Personal Services Allocation	\$6,538,569	100.8	\$5,350,071	\$44,200	\$1,144,298	\$0
Total All Other Operating Allocation	\$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 - (B) Personnel Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
Personal Services Allocation	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2019-20 Base Request	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$86,931	0	\$86,931	\$0	\$0	\$0
Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0

Total For: 03. Support Services - (B) Personnel Subprogram

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
Personal Services Allocation	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0

03. Support Services - (C) Offender Services Subprogram

Personal Services

FY 2019-20 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Base Request	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
Personal Services Allocation	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2019-20 Base Request	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$62,044	0	\$62,044	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0

Total For: 03. Support Services - (C) Offender Services Subprogram

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
Personal Services Allocation	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0

03. Support Services - (D) Communications Subprogram

Operating Expenses

FY 2019-20 Starting Base	\$1,627,515	0	\$1,627,515	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$1,628,865	0	\$1,628,865	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,628,865	0	\$1,628,865	\$0	\$0	\$0

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

FY 2019-20 Starting Base	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2019-20 Base Request	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$224,477	0	\$224,477	\$0	\$0	\$0
Total All Other Operating Allocation	\$224,477	0	\$224,477	\$0	\$0	\$0

Total For: 03. Support Services - (D) Communications Subprogram

FY 2019-20 Starting Base	\$1,851,992	0	\$1,851,992	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$1,853,342	0	\$1,853,342	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,853,342	0	\$1,853,342	\$0	\$0	\$0

03. Support Services - (E) Transportation Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$2,350,495	35.9	\$2,350,495	\$0	\$0	\$0
Personal Services Allocation	\$2,350,495	35.9	\$2,350,495	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2019-20 Base Request	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$433,538	0	\$433,538	\$0	\$0	\$0
Total All Other Operating Allocation	\$433,538	0	\$433,538	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2019-20 Starting Base	\$3,588,635	0	\$2,925,476	\$663,159	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$3,498,559	0	\$2,841,603	\$656,956	\$0	\$0
Total All Other Operating Allocation	\$3,498,559	0	\$2,841,603	\$656,956	\$0	\$0
Total For: 03. Support Services - (E) Transportation Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$6,282,592	35.9	\$5,625,636	\$656,956	\$0	\$0
Personal Services Allocation	\$2,350,495	35.9	\$2,350,495	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,932,097	0	\$3,275,141	\$656,956	\$0	\$0
03. Support Services - (F) Training Subprogram						
Personal Services						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
Personal Services Allocation	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2019-20 Starting Base	\$287,131	0	\$287,131	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$290,244	0	\$290,244	\$0	\$0	\$0
Total All Other Operating Allocation	\$290,244	0	\$290,244	\$0	\$0	\$0

Total For:	03. Support Services - (F) Training Subprogram					
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$2,693,647	33.0	\$2,693,647	\$0	\$0	\$0
Personal Services Allocation	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
Total All Other Operating Allocation	\$290,244	0	\$290,244	\$0	\$0	\$0

03. Support Services - (G) Information Systems Subprogram

Operating Expenses						
FY 2019-20 Starting Base	\$1,391,217	0	\$1,391,217	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$1,393,177	0	\$1,393,177	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,393,177	0	\$1,393,177	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$28,786,259	0	\$28,635,680	\$150,579	\$0	\$0
Total All Other Operating Allocation	\$28,786,259	0	\$28,635,680	\$150,579	\$0	\$0
CORE Operations						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$384,459	0	\$339,093	\$21,914	\$23,452	\$0
FY 2019-20 Governor's Budget Request	\$384,459	0	\$339,093	\$21,914	\$23,452	\$0
Total All Other Operating Allocation	\$384,459	0	\$339,093	\$21,914	\$23,452	\$0
Total For: 03. Support Services - (G) Information Systems Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$30,563,895	0	\$30,367,950	\$172,493	\$23,452	\$0
Total All Other Operating Allocation	\$30,563,895	0	\$30,367,950	\$172,493	\$23,452	\$0

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

Personal Services

FY 2019-20 Starting Base	\$983,276	9.7	\$983,276	\$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
FY 2019-20 Base Request	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
Personal Services Allocation	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2019-20 Base Request	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$83,096	0	\$83,096	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0

Total For: 03. Support Services - (H) Facility Services Subprogram

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
Personal Services Allocation	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0

04. Inmate Programs - (A) Labor Subprogram

Personal Services

FY 2019-20 Starting Base	\$5,368,132	88.7	\$5,368,132	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 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
FY 2019-20 Governor's Budget Request	\$5,834,094	88.7	\$5,834,094	\$0	\$0	\$0
Personal Services Allocation	\$5,834,094	88.7	\$5,834,094	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2019-20 Base Request	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$88,017	0	\$88,017	\$0	\$0	\$0
Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0

Total For: 04. Inmate Programs - (A) Labor Subprogram

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$5,922,111	88.7	\$5,922,111	\$0	\$0	\$0
Personal Services Allocation	\$5,834,094	88.7	\$5,834,094	\$0	\$0	\$0
Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0

04. Inmate Programs - (B) Education Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$14,529,487	201.0	\$14,529,487	\$0	\$0	\$0
Personal Services Allocation	\$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

FY 2019-20 Starting Base	\$4,521,163	0	\$2,816,746	\$1,293,402	\$411,015	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$4,546,118	0	\$2,817,246	\$1,317,857	\$411,015	\$0
Total All Other Operating Allocation	\$4,546,118	0	\$2,817,246	\$1,317,857	\$411,015	\$0

Contract Services

FY 2019-20 Starting Base	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2019-20 Base Request	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$237,128	0	\$237,128	\$0	\$0	\$0
Total All Other Operating Allocation	\$237,128	0	\$237,128	\$0	\$0	\$0

Education Grants

FY 2019-20 Starting Base	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2019-20 Base Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2019-20 Governor's Budget Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$80,060	0	\$0	\$10,000	\$42,410	\$27,650

Education Start-Up

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-03B La Vista Staff Increase	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,703	0	\$4,703	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,703	0	\$4,703	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs - (B) Education Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$19,397,496	203.0	\$17,588,564	\$1,327,857	\$453,425	\$27,650
Personal Services Allocation	\$14,529,487	203.0	\$14,529,487	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,868,009	0	\$3,059,077	\$1,327,857	\$453,425	\$27,650

04. Inmate Programs - (C) Recreation Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$7,828,151	123.5	\$7,828,151	\$0	\$0	\$0
Personal Services Allocation	\$7,828,151	123.5	\$7,828,151	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2019-20 Base Request	\$71,232	0	\$0	\$71,232	\$0	\$0
R-03A Prison Capacity	\$3,674	0	\$0	\$3,674	\$0	\$0
FY 2019-20 Governor's Budget Request	\$74,906	0	\$0	\$74,906	\$0	\$0
Total All Other Operating Allocation	\$74,906	0	\$0	\$74,906	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs - (C) Recreation Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$7,903,057	123.5	\$7,828,151	\$74,906	\$0	\$0
Personal Services Allocation	\$7,828,151	123.5	\$7,828,151	\$0	\$0	\$0
Total All Other Operating Allocation	\$74,906	0	\$0	\$74,906	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$5,769,682	88.4	\$5,769,682	\$0	\$0	\$0
Personal Services Allocation	\$5,769,682	88.4	\$5,769,682	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2019-20 Base Request	\$110,932	0	\$110,932	\$0	\$0	\$0
R-03A Prison Capacity	\$1,500	0	\$1,500	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$112,432	0	\$112,432	\$0	\$0	\$0
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$1,037,392	0	\$0	\$0	\$1,037,392	\$0
Total All Other Operating Allocation	\$1,037,392	0	\$0	\$0	\$1,037,392	\$0

Contract Services

FY 2019-20 Starting Base	\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$2,512,071	0	\$2,147,206	\$0	\$364,865	\$0
Total All Other Operating Allocation	\$2,512,071	0	\$2,147,206	\$0	\$364,865	\$0

Treatment Grants

FY 2019-20 Starting Base	\$126,682	0	\$0	\$0	\$126,682	\$0
FY 2019-20 Base Request	\$126,682	0	\$0	\$0	\$126,682	\$0
FY 2019-20 Governor's Budget Request	\$126,682	0	\$0	\$0	\$126,682	\$0
Total All Other Operating Allocation	\$126,682	0	\$0	\$0	\$126,682	\$0

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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$9,558,259	88.4	\$8,029,320	\$0	\$1,528,939	\$0
Personal Services Allocation	\$5,769,682	88.4	\$5,769,682	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,788,577	0	\$2,259,638	\$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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
Personal Services Allocation	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2019-20 Base Request	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2019-20 Governor's Budget Request	\$92,276	0	\$91,776	\$500	\$0	\$0
Total All Other Operating Allocation	\$92,276	0	\$91,776	\$500	\$0	\$0

Polygraph Testing

FY 2019-20 Starting Base	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2019-20 Base Request	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$242,500	0	\$242,500	\$0	\$0	\$0
Total All Other Operating Allocation	\$242,500	0	\$242,500	\$0	\$0	\$0

Sex Offender Treatment Grants

FY 2019-20 Starting Base	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2019-20 Base Request	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2019-20 Governor's Budget Request	\$65,597	0	\$0	\$0	\$0	\$65,597
Total All Other Operating Allocation	\$65,597	0	\$0	\$0	\$0	\$65,597

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs - (E) Sex Offender Treatment Subprogram						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
FY 2019-20 Governor's Budget Request	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
Personal Services Allocation	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
Total All Other Operating Allocation	\$400,373	0	\$334,276	\$500	\$0	\$65,597

04. Inmate Programs - (F) Volunteers Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$447,527	8.0	\$447,527	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$447,527	8.0	\$447,527	\$0	\$0	\$0
Personal Services Allocation	\$447,527	8.0	\$447,527	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2019-20 Base Request	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$17,912	0	\$17,912	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0

Total For: 04. Inmate Programs - (F) Volunteers Subprogram

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$465,439	8.0	\$465,439	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$465,439	8.0	\$465,439	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$447,527	8.0	\$447,527	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0

05. Community Services - (A) Parole Subprogram

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$18,489,549	293.2	\$18,489,549	\$0	\$0	\$0
Personal Services Allocation	\$18,489,549	293.2	\$18,489,549	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$2,610,840	0	\$2,610,840	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,610,840	0	\$2,610,840	\$0	\$0	\$0
R-03A Prison Capacity	\$500	0	\$500	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,611,340	0	\$2,611,340	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,611,340	0	\$2,611,340	\$0	\$0	\$0

Parolee Supervision and Support Services

FY 2019-20 Starting Base	\$9,094,909	0	\$6,906,784	\$0	\$2,188,125	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$10,459,046	0	\$8,249,290	\$0	\$2,209,756	\$0
Total All Other Operating Allocation	\$10,459,046	0	\$8,249,290	\$0	\$2,209,756	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wrap-Around Services Program						
FY 2019-20 Starting Base	\$1,878,604	0	\$1,878,604	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$2,162,084	0	\$2,162,084	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,162,084	0	\$2,162,084	\$0	\$0	\$0
Parole Grants						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$4,928,396	0	\$4,928,396	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,928,396	0	\$4,928,396	\$0	\$0	\$0
Total For: 05. Community Services - (A) Parole Subprogram						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$38,650,415	293.2	\$36,440,659	\$0	\$2,209,756	\$0
Personal Services Allocation	\$18,489,549	293.2	\$18,489,549	\$0	\$0	\$0
Total All Other Operating Allocation	\$20,160,866	0	\$17,951,110	\$0	\$2,209,756	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Community Services - (B) Community Supervision Subprogram - (1) Community Supervision

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
Personal Services Allocation	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2019-20 Base Request	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$632,650	0	\$632,650	\$0	\$0	\$0
Total All Other Operating Allocation	\$632,650	0	\$632,650	\$0	\$0	\$0

Psychotropic Medication

FY 2019-20 Starting Base	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2019-20 Base Request	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$131,400	0	\$131,400	\$0	\$0	\$0
Total All Other Operating Allocation	\$131,400	0	\$131,400	\$0	\$0	\$0

Community Supervision Support Services

FY 2019-20 Starting Base	\$3,933,598	0	\$3,901,123	\$0	\$32,475	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
Total All Other Operating Allocation	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Community Services - (B) Community Supervision Subprogram - (1) Community Supervision						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0
Personal Services Allocation	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,736,659	0	\$4,704,184	\$0	\$32,475	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$548,390	8.0	\$548,390	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$548,390	8.0	\$548,390	\$0	\$0	\$0
Personal Services Allocation	\$548,390	8.0	\$548,390	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2019-20 Base Request	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$141,067	0	\$141,067	\$0	\$0	\$0
Total All Other Operating Allocation	\$141,067	0	\$141,067	\$0	\$0	\$0

Contract Services

FY 2019-20 Starting Base	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Community Services - (B) Community Supervision Subprogram - (2) Youthful Offender System Aftercare						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
Personal Services Allocation	\$548,390	8.0	\$548,390	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,163,463	0	\$1,163,463	\$0	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$2,568,625	42.6	\$2,568,625	\$0	\$0	\$0
Personal Services Allocation	\$2,568,625	42.6	\$2,568,625	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2019-20 Base Request	\$146,202	0	\$146,202	\$0	\$0	\$0
R-03A Prison Capacity	\$500	0	\$500	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$146,702	0	\$146,702	\$0	\$0	\$0
Total All Other Operating Allocation	\$146,702	0	\$146,702	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Emergency Assistance						
FY 2019-20 Starting Base	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2019-20 Base Request	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$96,768	0	\$96,768	\$0	\$0	\$0
Total All Other Operating Allocation	\$96,768	0	\$96,768	\$0	\$0	\$0
Contract Services						
FY 2019-20 Starting Base	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$190,000	0	\$190,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$190,000	0	\$190,000	\$0	\$0	\$0
Offender Re-Employment Center						
FY 2019-20 Starting Base	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2019-20 Base Request	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$374,000	0	\$364,000	\$10,000	\$0	\$0
Total All Other Operating Allocation	\$374,000	0	\$364,000	\$10,000	\$0	\$0
Community Reintegration Grants						
FY 2019-20 Starting Base	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2019-20 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2019-20 Governor's Budget Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Total For: 05. Community Services - (C) Community Re-entry Subprogram						
FY 2019-20 Starting Base	\$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
FY 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Governor's Budget Request	\$3,415,193	43.6	\$3,366,095	\$10,000	\$0	\$39,098
Personal Services Allocation	\$2,607,723	43.6	\$2,568,625	\$0	\$0	\$39,098
Total All Other Operating Allocation	\$807,470	0	\$797,470	\$10,000	\$0	\$0

06. Parole Board

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,444,625	17.5	\$1,444,625	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,444,625	17.5	\$1,444,625	\$0	\$0	\$0
Personal Services Allocation	\$1,444,625	17.5	\$1,444,625	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2019-20 Base Request	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$106,390	0	\$106,390	\$0	\$0	\$0
Total All Other Operating Allocation	\$106,390	0	\$106,390	\$0	\$0	\$0

Contract Services

FY 2019-20 Starting Base	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2019-20 Base Request	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$272,437	0	\$272,437	\$0	\$0	\$0
Total All Other Operating Allocation	\$272,437	0	\$272,437	\$0	\$0	\$0

Total For: 06. Parole Board

FY 2019-20 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Base Request	\$1,823,452	17.5	\$1,823,452	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,823,452	17.5	\$1,823,452	\$0	\$0	\$0
Personal Services Allocation	\$1,444,625	17.5	\$1,444,625	\$0	\$0	\$0
Total All Other Operating Allocation	\$378,827	0	\$378,827	\$0	\$0	\$0

07. Correctional Industries

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$11,417,497	155.0	\$0	\$3,837,425	\$7,580,072	\$0
Personal Services Allocation	\$11,417,497	155.0	\$0	\$3,837,425	\$7,580,072	\$0

Operating Expenses

FY 2019-20 Starting Base	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2019-20 Base Request	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2019-20 Governor's Budget Request	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
Total All Other Operating Allocation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0

Raw Materials

FY 2019-20 Starting Base	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2019-20 Base Request	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2019-20 Governor's Budget Request	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
Total All Other Operating Allocation	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
FY 2019-20 Governor's Budget Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
Total All Other Operating Allocation	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
Capital Outlay						
FY 2019-20 Starting Base	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2019-20 Base Request	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2019-20 Governor's Budget Request	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
Total All Other Operating Allocation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
Correctional Industries Grants						
FY 2019-20 Starting Base	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
FY 2019-20 Base Request	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
FY 2019-20 Governor's Budget Request	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Total All Other Operating Allocation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
FY 2019-20 Governor's Budget Request	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 07. Correctional Industries						
FY 2019-20 Starting Base	\$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
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
FY 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
FY 2019-20 Governor's Budget Request	\$64,712,163	155.0	\$0	\$15,673,919	\$45,888,189	\$3,150,055
Personal Services Allocation	\$11,417,497	155.0	\$0	\$3,837,425	\$7,580,072	\$0
Total All Other Operating Allocation	\$53,294,666	0	\$0	\$11,836,494	\$38,308,117	\$3,150,055

08. Canteen Operation

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
Personal Services Allocation	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
TA-18 Canteen Operating	\$6,078,054	0	\$0	\$6,078,054	\$0	\$0
FY 2019-20 Base Request	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
FY 2019-20 Governor's Budget Request	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Total All Other Operating Allocation	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay						
FY 2019-20 Starting Base	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2019-20 Base Request	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2019-20 Governor's Budget Request	\$73,626	0	\$0	\$73,626	\$0	\$0
Total All Other Operating Allocation	\$73,626	0	\$0	\$73,626	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$75,895	0	\$0	\$75,895	\$0	\$0
FY 2019-20 Governor's Budget Request	\$75,895	0	\$0	\$75,895	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$75,895	0	\$0	\$75,895	\$0	\$0

Total For: 08. Canteen Operation

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
FY 2019-20 Governor's Budget Request	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
Personal Services Allocation	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
Total All Other Operating Allocation	\$19,079,562	0	\$0	\$19,079,562	\$0	\$0

Total For: Department of Corrections

FY 2019-20 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 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
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
FY 2019-20 Governor's Budget Request	\$979,147,969	6477.0	\$878,640,776	\$45,402,542	\$51,529,339	\$3,575,312
Personal Services Allocation	\$572,770,403	6477.0	\$553,784,003	\$9,979,127	\$8,968,175	\$39,098
Total All Other Operating Allocation	\$406,377,566	0	\$324,856,773	\$35,423,415	\$42,561,164	\$3,536,214

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