

FY 2019-20 Budget Request - Department of Corrections

Schedule 07

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2016-17 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

SB 17-159 Supplemental Appropriation Corrections

01. Management - (A) Executive Director's Office Subprogram	Personal Services	\$1,474,745	0	\$1,474,745	\$0	\$0	\$0
01. Management - (B) External Capacity Subprogram	Personal Services	(\$72,522)	0	(\$72,522)	\$0	\$0	\$0
01. Management - (B) External Capacity Subprogram	Payments to Local Jails	\$1,076,823	0	\$1,076,823	\$0	\$0	\$0
01. Management - (B) External Capacity Subprogram	Payments to In-State Private Prisons	\$1,635,784	0	\$102,597	\$1,533,187	\$0	\$0
01. Management - (B) External Capacity Subprogram	Payments to Pre-Release Parole Revocation Facilities	\$817,892	0	\$817,892	\$0	\$0	\$0
01. Management - (B) External Capacity Subprogram	External Capacity Sustainability	(\$3,000,000)	0	(\$3,000,000)	\$0	\$0	\$0
01. Management - (C) Inspector General Subprogram	Personal Services	\$62,323	0	\$62,323	\$0	\$0	\$0
02. Institutions - (A) Utilities Subprogram	Personal Services	(\$6,774)	0	(\$6,774)	\$0	\$0	\$0
02. Institutions - (A) Utilities Subprogram	Utilities	\$0	0	(\$79,512)	\$79,512	\$0	\$0
02. Institutions - (B) Maintenance Subprogram	Personal Services	\$1,492,856	0	\$1,492,856	\$0	\$0	\$0
02. Institutions - (C) Housing and Security Subprogram	Personal Services	(\$3,049,291)	0	(\$3,049,291)	\$0	\$0	\$0
02. Institutions - (D) Food Service Subprogram	Personal Services	(\$465,414)	0	(\$465,414)	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Pharmaceuticals	(\$670,672)	0	(\$670,672)	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Medical Services from Other Medical Facilities	(\$1,347,873)	0	(\$1,347,873)	\$0	\$0	\$0
02. Institutions - (F) Laundry Subprogram	Personal Services	(\$56,121)	0	(\$56,121)	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Personal Services	\$187,594	0	\$187,594	\$0	\$0	\$0
02. Institutions - (H) Youthful Offender System Subprogram	Personal Services	(\$539,360)	0	(\$539,360)	\$0	\$0	\$0
02. Institutions - (I) Case Management Subprogram	Personal Services	(\$823,391)	0	(\$823,391)	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Personal Services	(\$399,111)	0	(\$399,111)	\$0	\$0	\$0
02. Institutions - (L) Legal Access Subprogram	Personal Services	(\$35,711)	0	(\$35,711)	\$0	\$0	\$0
03. Support Services - (A) Business Operations Subprogram	Personal Services	(\$73,683)	0	(\$73,683)	\$0	\$0	\$0
03. Support Services - (B) Personnel Subprogram	Personal Services	\$57,467	0	\$57,467	\$0	\$0	\$0
03. Support Services - (C) Offender Services Subprogram	Personal Services	(\$96,823)	0	(\$96,823)	\$0	\$0	\$0
03. Support Services - (E) Transportation Subprogram	Personal Services	\$49,491	0	\$49,491	\$0	\$0	\$0
03. Support Services - (F) Training Subprogram	Personal Services	(\$205,947)	0	(\$205,947)	\$0	\$0	\$0
03. Support Services - (H) Facility Services Subprogram	Personal Services	(\$9,550)	0	(\$9,550)	\$0	\$0	\$0
04. Inmate Programs - (A) Labor Subprogram	Personal Services	(\$389,836)	0	(\$389,836)	\$0	\$0	\$0
04. Inmate Programs - (B) Education Subprogram	Personal Services	\$500,024	0	\$500,024	\$0	\$0	\$0
04. Inmate Programs - (C) Recreation Subprogram	Personal Services	(\$132,366)	0	(\$132,366)	\$0	\$0	\$0
04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$31,621	0	\$31,621	\$0	\$0	\$0
04. Inmate Programs - (E) Sex Offender Treatment Subprogram	Personal Services	(\$221,042)	0	(\$221,042)	\$0	\$0	\$0
04. Inmate Programs - (F) Volunteers Subprogram	Personal Services	(\$199,286)	0	(\$199,286)	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Personal Services	(\$1,436,323)	0	(\$1,436,323)	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
05. Community Services - (B) Community Supervision Subprogram	Personal Services	(\$154,769)	0	(\$154,769)	\$0	\$0	\$0
05. Community Services - (B) Community Supervision Subprogram	Personal Services	(\$219,011)	0	(\$219,011)	\$0	\$0	\$0
05. Community Services - (C) Community Re-entry Subprogram	Personal Services	(\$61,289)	0	(\$61,289)	\$0	\$0	\$0
06. Parole Board - (A) Parole Subprogram	Personal Services	(\$208,627)	0	(\$208,627)	\$0	\$0	\$0
Subtotal -- SB 17-159 Supplemental Appropriation Corrections		(\$6,488,172)	0	(\$8,100,871)	\$1,612,699	\$0	\$0

SB 17-176 Motor Vehicle License Plate Appropriation

07. Correctional Industries - (A) Correctional Industries	Operating Expenses	\$460,000	0	\$0	\$0	\$460,000	\$0
07. Correctional Industries - (A) Correctional Industries	Raw Materials	\$1,835,572	0	\$0	\$0	\$1,835,572	\$0
07. Correctional Industries - (A) Correctional Industries	Inmate Pay	\$140,000	0	\$0	\$0	\$140,000	\$0
Subtotal -- SB 17-176 Motor Vehicle License Plate Appropriation		\$2,435,572	0	\$0	\$0	\$2,435,572	\$0

HB 18-1158 Supplemental Appropriation - Dept Of Corrections

01. Management - (B) External Capacity Subprogram	Payments to In-State Private Prisons	\$1,406,572	0	\$0	\$1,406,572	\$0	\$0
Subtotal -- HB 18-1158 Supplemental Appropriation - Dept Of Corrections		\$1,406,572	0	\$0	\$1,406,572	\$0	\$0

2017-18 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

HB 18-1158 Supplemental Appropriation - Dept Of Corrections

01. Management - (B) External Capacity Subprogram	Payments to Local Jails	(\$2,402,134)	0	(\$2,402,134)	\$0	\$0	\$0
01. Management - (B) External Capacity Subprogram	Payments to In-State Private Prisons	\$5,183,000	0	\$5,760,720	(\$577,720)	\$0	\$0
01. Management - (B) External Capacity Subprogram	Payments to Pre-Release Parole Revocation Facilities	\$2,943,944	0	\$2,943,944	\$0	\$0	\$0
01. Management - (B) External Capacity Subprogram	Payments to Community Return to Custody Facilities	(\$259,474)	0	(\$259,474)	\$0	\$0	\$0
02. Institutions - (D) Food Service Subprogram	Food Service Pueblo Campus	\$172,514	0	\$172,514	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Pharmaceuticals	\$384,410	0	\$384,410	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Medical Services from Other Medical Facilities	\$1,771,720	0	\$1,771,720	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Start-up Costs	\$156,317	0	\$156,317	\$0	\$0	\$0
04. Inmate Programs - (B) Education Subprogram	Operating Expenses	\$0	0	\$0	\$0	\$0	\$0
Subtotal -- HB 18-1158 Supplemental Appropriation - Dept Of Corrections		\$7,950,297	0	\$8,528,017	(\$577,720)	\$0	\$0