

FY 2020-21 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Management - (A) Executive Director's Office Subprogram - Personal Services</b>						
HB 19-1064 Victim Notification Criminal Proceedings	\$459,475	9.1	\$459,475	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,059,263</b>	<b>35.9</b>	<b>\$3,815,458</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>
TA-06 Annualization of Victim Notification Criminal Proceedi	\$41,770	0.9	\$41,770	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$86,257	0	\$86,257	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$22,952	0	\$22,952	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$4,210,242</b>	<b>36.8</b>	<b>\$3,966,437</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,210,242</b>	<b>36.8</b>	<b>\$3,966,437</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$75,000	1.2	\$75,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$75,000</b>	<b>1.2</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$75,000</b>	<b>1.2</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$75,000</b>	<b>1.2</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health, Life, and Dental**

SB 19-207 FY 2019-20 Long Bill	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$60,376,258</b>	<b>0</b>	<b>\$58,561,755</b>	<b>\$1,814,503</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$8,064	0	\$8,064	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$3,012,948	0	\$2,921,090	\$91,858	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$63,397,270</b>	<b>0</b>	<b>\$61,490,909</b>	<b>\$1,906,361</b>	<b>\$0</b>	<b>\$0</b>
R-02 Nurse Staffing Pilot Program	\$20,084	0	\$20,084	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$2,138,946	0	\$2,138,946	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$65,556,300</b>	<b>0</b>	<b>\$63,649,939</b>	<b>\$1,906,361</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$613,889	0	\$596,142	\$17,747	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$613,889</b>	<b>0</b>	<b>\$596,142</b>	<b>\$17,747</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$16,546	0	\$16,068	\$478	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$63	0	\$63	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$4,429	0	\$4,764	(\$335)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$634,927</b>	<b>0</b>	<b>\$617,037</b>	<b>\$17,890</b>	<b>\$0</b>	<b>\$0</b>
R-02 Nurse Staffing Pilot Program	\$254	0	\$254	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$20,678	0	\$20,678	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$655,859</b>	<b>0</b>	<b>\$637,969</b>	<b>\$17,890</b>	<b>\$0</b>	<b>\$0</b>

### Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$18,302,638</b>	<b>0</b>	<b>\$17,782,744</b>	<b>\$519,894</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$435,436	0	\$423,060	\$12,376	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$1,860	0	\$1,860	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$280,506	0	\$286,059	(\$5,553)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$19,020,440</b>	<b>0</b>	<b>\$18,493,723</b>	<b>\$526,717</b>	<b>\$0</b>	<b>\$0</b>
R-02 Nurse Staffing Pilot Program	\$7,484	0	\$7,484	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$608,179	0	\$608,179	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$19,636,103</b>	<b>0</b>	<b>\$19,109,386</b>	<b>\$526,717</b>	<b>\$0</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$18,302,638</b>	<b>0</b>	<b>\$17,782,744</b>	<b>\$519,894</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$435,436	0	\$423,060	\$12,376	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$1,860	0	\$1,860	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-18 FY 2020-21 Total Compensation Request	\$280,506	0	\$286,059	(\$5,553)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$19,020,440</b>	<b>0</b>	<b>\$18,493,723</b>	<b>\$526,717</b>	<b>\$0</b>	<b>\$0</b>
R-02 Nurse Staffing Pilot Program	\$7,484	0	\$7,484	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$608,179	0	\$608,179	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$19,636,103</b>	<b>0</b>	<b>\$19,109,386</b>	<b>\$526,717</b>	<b>\$0</b>	<b>\$0</b>

### PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,854,160</b>	<b>0</b>	<b>\$9,569,276</b>	<b>\$284,884</b>	<b>\$0</b>	<b>\$0</b>
TA-18 FY 2020-21 Total Compensation Request	(\$465,574)	0	(\$440,546)	(\$25,028)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$9,388,586</b>	<b>0</b>	<b>\$9,128,730</b>	<b>\$259,856</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,388,586</b>	<b>0</b>	<b>\$9,128,730</b>	<b>\$259,856</b>	<b>\$0</b>	<b>\$0</b>

### Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,973,701</b>	<b>0</b>	<b>\$10,656,469</b>	<b>\$317,232</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$8,013,331</b>	<b>0</b>	<b>\$7,787,754</b>	<b>\$225,577</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,013,331</b>	<b>0</b>	<b>\$7,787,754</b>	<b>\$225,577</b>	<b>\$0</b>	<b>\$0</b>

### Paid Family Leave

NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,671,815</b>	<b>0</b>	<b>\$3,568,417</b>	<b>\$103,398</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>						
SB 19-207 FY 2019-20 Long Bill	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,264,502</b>	<b>0</b>	<b>\$9,210,052</b>	<b>\$54,450</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$344,293	0	\$341,923	\$2,370	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	(\$294,909)	0	(\$291,785)	(\$3,124)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$9,313,886</b>	<b>0</b>	<b>\$9,260,190</b>	<b>\$53,696</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,313,886</b>	<b>0</b>	<b>\$9,260,190</b>	<b>\$53,696</b>	<b>\$0</b>	<b>\$0</b>

### Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,943,515</b>	<b>0</b>	<b>\$5,755,701</b>	<b>\$187,814</b>	<b>\$0</b>	<b>\$0</b>
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$397,236)	0	(\$384,683)	(\$12,553)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$5,546,279</b>	<b>0</b>	<b>\$5,371,018</b>	<b>\$175,261</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,546,279</b>	<b>0</b>	<b>\$5,371,018</b>	<b>\$175,261</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$18,592	0	\$18,592	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
<b>2019-20 Initial Appropriation</b>	<b>\$376,351</b>	<b>0</b>	<b>\$286,351</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>
TA-06 Annualization of Victim Notification Criminal Proceedi	\$450	0	\$450	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$376,801</b>	<b>0</b>	<b>\$286,801</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$376,801</b>	<b>0</b>	<b>\$286,801</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>

### Legal Services

SB 19-207 FY 2019-20 Long Bill	\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,390,373</b>	<b>0</b>	<b>\$2,309,875</b>	<b>\$80,498</b>	<b>\$0</b>	<b>\$0</b>
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,634,601</b>	<b>0</b>	<b>\$2,545,807</b>	<b>\$88,794</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,634,601</b>	<b>0</b>	<b>\$2,545,807</b>	<b>\$88,794</b>	<b>\$0</b>	<b>\$0</b>

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### Payment To Risk Management and Property Funds

SB 19-207 FY 2019-20 Long Bill	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,388,047</b>	<b>0</b>	<b>\$4,214,706</b>	<b>\$173,341</b>	<b>\$0</b>	<b>\$0</b>
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,461,222)	0	(\$1,403,499)	(\$57,723)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,926,825</b>	<b>0</b>	<b>\$2,811,207</b>	<b>\$115,618</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,926,825</b>	<b>0</b>	<b>\$2,811,207</b>	<b>\$115,618</b>	<b>\$0</b>	<b>\$0</b>

### Leased Space

HB 19-1064 Victim Notification Criminal Proceedings	\$240,000	0	\$240,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,250,810	0	\$4,960,104	\$290,706	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,490,810</b>	<b>0</b>	<b>\$5,200,104</b>	<b>\$290,706</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$173,539)	0	(\$173,539)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$5,477,667</b>	<b>0</b>	<b>\$5,175,368</b>	<b>\$302,299</b>	<b>\$0</b>	<b>\$0</b>
R-09 Technical Adjustments	\$264,000	0	\$264,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,741,667</b>	<b>0</b>	<b>\$5,439,368</b>	<b>\$302,299</b>	<b>\$0</b>	<b>\$0</b>

### Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$56,871	0	\$40,626	\$16,245	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$56,871</b>	<b>0</b>	<b>\$40,626</b>	<b>\$16,245</b>	<b>\$0</b>	<b>\$0</b>
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,358)	0	(\$970)	(\$388)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$55,513</b>	<b>0</b>	<b>\$39,656</b>	<b>\$15,857</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$55,513</b>	<b>0</b>	<b>\$39,656</b>	<b>\$15,857</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$82,410	0	\$82,410	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$82,410</b>	<b>0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$82,410</b>	<b>0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$82,410</b>	<b>0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Payments to District Attorneys

SB 19-207 FY 2019-20 Long Bill	\$681,102	0	\$681,102	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$681,102</b>	<b>0</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$681,102</b>	<b>0</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$681,102</b>	<b>0</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Payments to Coroners for Investigations

SB 19-207 FY 2019-20 Long Bill	\$32,175	0	\$32,175	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$32,175</b>	<b>0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$32,175</b>	<b>0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$32,175</b>	<b>0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Start-up Costs

HB 19-1064 Victim Notification Criminal Proceedings	\$47,030	0	\$47,030	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$47,030</b>	<b>0</b>	<b>\$47,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$47,030)	0	(\$47,030)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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### Depreciation-lease Equivalent Payments

SB 19-207 FY 2019-20 Long Bill	\$235,033	0	\$235,033	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$235,033</b>	<b>0</b>	<b>\$235,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$72,810</b>	<b>0</b>	<b>\$72,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$72,810</b>	<b>0</b>	<b>\$72,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1064 Victim Notification Criminal Proceedings	\$765,097	9.1	\$765,097	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$150,780,669	28.0	\$146,169,656	\$4,277,208	\$248,805	\$85,000
<b>2019-20 Initial Appropriation</b>	<b>\$151,545,766</b>	<b>37.1</b>	<b>\$146,934,753</b>	<b>\$4,277,208</b>	<b>\$248,805</b>	<b>\$85,000</b>
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$1,231,711	0	\$1,204,111	\$27,600	\$0	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$11,847	0	\$11,847	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$178,349)	0.9	(\$178,349)	\$0	\$0	\$0
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-13 Salary Survey Base Building	\$86,257	0	\$86,257	\$0	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,859,816)	0	(\$1,789,152)	(\$70,664)	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$10,831,237	0	\$10,553,395	\$277,842	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$22,952	0	\$22,952	\$0	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$150,960,305</b>	<b>38.0</b>	<b>\$146,411,857</b>	<b>\$4,214,643</b>	<b>\$248,805</b>	<b>\$85,000</b>
NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$35,306	0	\$35,306	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$3,375,982	0	\$3,375,982	\$0	\$0	\$0
R-09 Technical Adjustments	\$264,000	0	\$264,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$158,307,408</b>	<b>38.0</b>	<b>\$153,655,562</b>	<b>\$4,318,041</b>	<b>\$248,805</b>	<b>\$85,000</b>

	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**

SB 19-207 FY 2019-20 Long Bill	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,150,356</b>	<b>15.7</b>	<b>\$1,150,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$29,566	0	\$29,566	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$7,868	0	\$7,868	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,187,790</b>	<b>15.7</b>	<b>\$1,187,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,187,790</b>	<b>15.7</b>	<b>\$1,187,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$213,443	0	\$183,976	\$29,467	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$213,443</b>	<b>0</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$213,443</b>	<b>0</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
R-10 Reduce Unused Spending Authority for Various Programs	(\$29,467)	0	\$0	(\$29,467)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$183,976</b>	<b>0</b>	<b>\$183,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,363,799</b>	<b>15.7</b>	<b>\$1,334,332</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$29,566	0	\$29,566	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$7,868	0	\$7,868	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,401,233</b>	<b>15.7</b>	<b>\$1,371,766</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
R-10 Reduce Unused Spending Authority for Various Programs	(\$29,467)	0	\$0	(\$29,467)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,371,766</b>	<b>15.7</b>	<b>\$1,371,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,378,311</b>	<b>0</b>	<b>\$14,378,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Leap Year Adjustments	(\$39,294)	0	(\$39,294)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$14,339,017</b>	<b>0</b>	<b>\$14,339,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$71,695	0	\$71,695	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$13,406,215</b>	<b>0</b>	<b>\$13,406,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payments to In-State Private Prisons**

SB 19-207 FY 2019-20 Long Bill	\$67,116,051	0	\$64,916,051	\$2,200,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$67,116,051</b>	<b>0</b>	<b>\$64,916,051</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Leap Year Adjustments	(\$183,380)	0	(\$183,380)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$66,932,671</b>	<b>0</b>	<b>\$64,732,671</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$486,406	0	\$486,406	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$323,663	0	\$323,663	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$67,742,740</b>	<b>0</b>	<b>\$65,542,740</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>

**Payments to Pre-Release Parole Revocation Facilities**

SB 19-207 FY 2019-20 Long Bill	\$14,788,512	0	\$14,788,512	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,788,512</b>	<b>0</b>	<b>\$14,788,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Leap Year Adjustments	(\$40,384)	0	(\$40,384)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$14,748,128</b>	<b>0</b>	<b>\$14,748,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	(\$13,662,542)	0	(\$13,662,542)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$73,741	0	\$73,741	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,159,327</b>	<b>0</b>	<b>\$1,159,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$541,566	0	\$541,566	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$541,566</b>	<b>0</b>	<b>\$541,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$541,566</b>	<b>0</b>	<b>\$541,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$541,566</b>	<b>0</b>	<b>\$541,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Benefit Programs at Prerelease Parole Revocation Facilities

SB 19-207 FY 2019-20 Long Bill	\$121,151	0	\$121,151	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$121,151</b>	<b>0</b>	<b>\$121,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$121,151</b>	<b>0</b>	<b>\$121,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	(\$121,151)	0	(\$121,151)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$96,945,591	0	\$94,745,591	\$2,200,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$96,945,591</b>	<b>0</b>	<b>\$94,745,591</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Leap Year Adjustments	(\$263,058)	0	(\$263,058)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$96,682,533</b>	<b>0</b>	<b>\$94,482,533</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	(\$13,297,287)	0	(\$13,297,287)	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$469,099	0	\$469,099	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$82,849,848</b>	<b>0</b>	<b>\$80,649,848</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,368,414</b>	<b>48.2</b>	<b>\$4,262,181</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$109,545	0	\$109,545	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 SB 200 Annualization	\$29,150	0	\$29,150	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$4,507,109</b>	<b>48.2</b>	<b>\$4,400,876</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$82,645	1.0	\$82,645	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$106,233)	0	\$0	(\$106,233)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,483,521</b>	<b>49.2</b>	<b>\$4,483,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$429,367	0	\$346,180	\$83,187	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$429,617</b>	<b>0</b>	<b>\$346,430</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$50	0	\$50	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$429,667</b>	<b>0</b>	<b>\$346,480</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$15,800	0	\$15,800	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$83,187)	0	\$0	(\$83,187)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$362,280</b>	<b>0</b>	<b>\$362,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Inspector General Grants

SB 19-207 FY 2019-20 Long Bill	\$207,912	0	\$0	\$0	\$0	\$207,912
<b>2019-20 Initial Appropriation</b>	<b>\$207,912</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>
<b>2020-21 Base Request</b>	<b>\$207,912</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$207,912</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>

### 01. Management - (C) Inspector General Subprogram -

HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,005,693	48.2	\$4,608,361	\$189,420	\$0	\$207,912
<b>2019-20 Initial Appropriation</b>	<b>\$5,005,943</b>	<b>48.2</b>	<b>\$4,608,611</b>	<b>\$189,420</b>	<b>\$0</b>	<b>\$207,912</b>
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$50	0	\$50	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$109,545	0	\$109,545	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$29,150	0	\$29,150	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Base Request</b>	<b>\$5,144,688</b>	<b>48.2</b>	<b>\$4,747,356</b>	<b>\$189,420</b>	<b>\$0</b>	<b>\$207,912</b>
R-03 Reducing Private Prison Use	\$98,445	1.0	\$98,445	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$189,420)	0	\$0	(\$189,420)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,053,713</b>	<b>49.2</b>	<b>\$4,845,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>

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

SB 19-207 FY 2019-20 Long Bill	\$326,492	2.6	\$326,492	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$326,492</b>	<b>2.6</b>	<b>\$326,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$8,391	0	\$8,391	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,233	0	\$2,233	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$337,116</b>	<b>2.6</b>	<b>\$337,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$337,116</b>	<b>2.6</b>	<b>\$337,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Utilities

SB 19-207 FY 2019-20 Long Bill	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$22,062,941</b>	<b>0</b>	<b>\$20,658,871</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$22,062,941</b>	<b>0</b>	<b>\$20,658,871</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$915,768	0	\$915,768	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$22,978,709</b>	<b>0</b>	<b>\$21,574,639</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>

## 02. Institutions - (A) Utilities Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$22,389,433	2.6	\$20,985,363	\$1,404,070	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$22,389,433</b>	<b>2.6</b>	<b>\$20,985,363</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$8,391	0	\$8,391	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,233	0	\$2,233	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$22,400,057</b>	<b>2.6</b>	<b>\$20,995,987</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$915,768	0	\$915,768	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$23,315,825</b>	<b>2.6</b>	<b>\$21,911,755</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$21,441,109</b>	<b>276.8</b>	<b>\$21,441,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$290,607	0	\$290,607	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$551,070	0	\$551,070	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$146,640	0	\$146,640	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$22,429,426</b>	<b>276.8</b>	<b>\$22,429,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$919,742	14.0	\$919,742	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$23,349,168</b>	<b>290.8</b>	<b>\$23,349,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,114,522</b>	<b>0</b>	<b>\$7,114,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$7,114,522</b>	<b>0</b>	<b>\$7,114,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$221,200	0	\$221,200	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,335,722</b>	<b>0</b>	<b>\$7,335,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Maintenance Pueblo Campus**

SB 19-207 FY 2019-20 Long Bill	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,079,408</b>	<b>0</b>	<b>\$2,079,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 CMHIP COMPENSATION INCREASE	\$50,396	0	\$50,396	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,129,804</b>	<b>0</b>	<b>\$2,129,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,129,804</b>	<b>0</b>	<b>\$2,129,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Institutions - (B) Maintenance Subprogram -</b>						
SB 19-207 FY 2019-20 Long Bill	\$30,635,039	276.8	\$30,635,039	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$30,635,039</b>	<b>276.8</b>	<b>\$30,635,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$290,607	0	\$290,607	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$50,396	0	\$50,396	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$551,070	0	\$551,070	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$146,640	0	\$146,640	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$31,673,752</b>	<b>276.8</b>	<b>\$31,673,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$1,140,942	14.0	\$1,140,942	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$32,814,694</b>	<b>290.8</b>	<b>\$32,814,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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	\$5,076	0	\$5,076	\$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	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$185,089,091	2980.6	\$185,086,144	\$2,947	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$195,673,394</b>	<b>2980.6</b>	<b>\$195,670,447</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$7,604,236	0	\$7,604,236	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$31,291	0.6	\$31,291	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$4,757,006	0	\$4,757,006	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$1,265,843	0	\$1,265,843	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$209,331,770</b>	<b>2981.2</b>	<b>\$209,328,823</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$8,041,666	127.9	\$8,041,666	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$217,373,436</b>	<b>3109.1</b>	<b>\$217,370,489</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,852,341</b>	<b>0</b>	<b>\$1,852,341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,852,341</b>	<b>0</b>	<b>\$1,852,341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$252,800	0	\$252,800	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,105,141</b>	<b>0</b>	<b>\$2,105,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Institutions - (C) Housing and Security Subprogram -</b>						
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	\$5,076	0	\$5,076	\$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	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$186,941,432	2980.6	\$186,938,485	\$2,947	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$197,525,735</b>	<b>2980.6</b>	<b>\$197,522,788</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$7,604,236	0	\$7,604,236	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$31,291	0.6	\$31,291	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$4,757,006	0	\$4,757,006	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$1,265,843	0	\$1,265,843	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$211,184,111</b>	<b>2981.2</b>	<b>\$211,181,164</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$8,294,466	127.9	\$8,294,466	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$219,478,577</b>	<b>3109.1</b>	<b>\$219,475,630</b>	<b>\$2,947</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$20,446,510	317.8	\$20,446,510	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$20,446,510</b>	<b>317.8</b>	<b>\$20,446,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$664,788	0	\$664,788	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$525,508	0	\$525,508	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$139,838	0	\$139,838	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$21,776,644</b>	<b>317.8</b>	<b>\$21,776,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$323,865	5.0	\$323,865	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$22,100,509</b>	<b>322.8</b>	<b>\$22,100,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$18,015,818</b>	<b>0</b>	<b>\$18,015,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$18,015,818</b>	<b>0</b>	<b>\$18,015,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$1,008,040	0	\$1,008,040	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$19,023,858</b>	<b>0</b>	<b>\$19,023,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Food Service Pueblo Campus**

SB 19-207 FY 2019-20 Long Bill	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,030,375</b>	<b>0</b>	<b>\$2,030,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,030,375</b>	<b>0</b>	<b>\$2,030,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,030,375</b>	<b>0</b>	<b>\$2,030,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$40,492,703	317.8	\$40,492,703	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$40,492,703</b>	<b>317.8</b>	<b>\$40,492,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$664,788	0	\$664,788	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 Salary Survey Base Building	\$525,508	0	\$525,508	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$139,838	0	\$139,838	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$41,822,837</b>	<b>317.8</b>	<b>\$41,822,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$1,331,905	5.0	\$1,331,905	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$43,154,742</b>	<b>322.8</b>	<b>\$43,154,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-008 Substance Use Disorder Treatment	\$370,492	1.6	\$370,492	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$39,728,651	387.5	\$39,477,164	\$251,487	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$40,099,143</b>	<b>389.1</b>	<b>\$39,847,656</b>	<b>\$251,487</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$63,630	0	\$63,630	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$1,026,884	0	\$1,014,625	\$12,259	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$74,099	0.4	\$74,099	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$272,326	0	\$269,993	\$2,333	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$41,536,082</b>	<b>389.5</b>	<b>\$41,270,003</b>	<b>\$266,079</b>	<b>\$0</b>	<b>\$0</b>
R-02 Nurse Staffing Pilot Program	\$167,407	1.9	\$167,407	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$2,082,113	22.7	\$2,082,113	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$48,874	0	\$48,874	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$43,834,476</b>	<b>414.1</b>	<b>\$43,568,397</b>	<b>\$266,079</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 19-008 Substance Use Disorder Treatment	\$900	0	\$900	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,579,952</b>	<b>0</b>	<b>\$2,579,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$100	0	\$100	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,580,052</b>	<b>0</b>	<b>\$2,580,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Nurse Staffing Pilot Program	\$1,000	0	\$1,000	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$115,024	0	\$115,024	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,696,076</b>	<b>0</b>	<b>\$2,696,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-008 Substance Use Disorder Treatment	\$111,142	0	\$111,142	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,561,728	0	\$15,561,728	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,672,870</b>	<b>0</b>	<b>\$15,672,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$10,710	0	\$10,710	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$15,683,580</b>	<b>0</b>	<b>\$15,683,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Medical Caseload	\$93,461	0	\$93,461	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$15,777,041</b>	<b>0</b>	<b>\$15,777,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Hepatitis C Treatment Costs

SB 19-207 FY 2019-20 Long Bill	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$20,514,144</b>	<b>0</b>	<b>\$20,514,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$20,514,144</b>	<b>0</b>	<b>\$20,514,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$10,368,384</b>	<b>0</b>	<b>\$10,368,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Purchase of Medical Services from Other Medical Facilities

SB 19-207 FY 2019-20 Long Bill	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$34,869,955</b>	<b>0</b>	<b>\$34,869,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$34,869,955</b>	<b>0</b>	<b>\$34,869,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Medical Caseload	\$4,124,029	0	\$4,124,029	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$38,993,984</b>	<b>0</b>	<b>\$38,993,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,575,733</b>	<b>0</b>	<b>\$2,575,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,575,733</b>	<b>0</b>	<b>\$2,575,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-12 Statewide 0.5% Provider Rate Increase	\$12,879	0	\$12,879	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,588,612</b>	<b>0</b>	<b>\$2,588,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Start-up Costs

SB 19-008 Substance Use Disorder Treatment	\$9,406	0	\$9,406	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,406</b>	<b>0</b>	<b>\$9,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	(\$9,406)	0	(\$9,406)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Nurse Staffing Pilot Program	\$9,406	0	\$9,406	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,406</b>	<b>0</b>	<b>\$9,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$914	0	\$0	\$914	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$914</b>	<b>0</b>	<b>\$0</b>	<b>\$914</b>	<b>\$0</b>	<b>\$0</b>
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$176	0	\$0	\$176	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,090</b>	<b>0</b>	<b>\$0</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,090</b>	<b>0</b>	<b>\$0</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-008 Substance Use Disorder Treatment	\$491,940	1.6	\$491,940	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$115,830,177	387.5	\$115,577,776	\$252,401	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$116,322,117</b>	<b>389.1</b>	<b>\$116,069,716</b>	<b>\$252,401</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$63,630	0	\$63,630	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$1,026,884	0	\$1,014,625	\$12,259	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$75,503	0.4	\$75,503	\$0	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$176	0	\$0	\$176	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$272,326	0	\$269,993	\$2,333	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$117,760,636</b>	<b>389.5</b>	<b>\$117,493,467</b>	<b>\$267,169</b>	<b>\$0</b>	<b>\$0</b>
R-01 Medical Caseload	\$4,217,490	0	\$4,217,490	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$177,813	1.9	\$177,813	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$2,197,137	22.7	\$2,197,137	\$0	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$61,753	0	\$61,753	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$114,269,069</b>	<b>414.1</b>	<b>\$114,001,900</b>	<b>\$267,169</b>	<b>\$0</b>	<b>\$0</b>

## 02. Institutions - (F) Laundry Subprogram - Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,606,790	37.4	\$2,606,790	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,606,790</b>	<b>37.4</b>	<b>\$2,606,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$54,133	0	\$54,133	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$66,999	0	\$66,999	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,828	0	\$17,828	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,745,750</b>	<b>37.4</b>	<b>\$2,745,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$66,277	1.0	\$66,277	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,812,027</b>	<b>38.4</b>	<b>\$2,812,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,197,545</b>	<b>0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,197,545</b>	<b>0</b>	<b>\$2,197,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$98,592	0	\$98,592	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,296,137</b>	<b>0</b>	<b>\$2,296,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Institutions - (F) Laundry Subprogram -</b>						
SB 19-207 FY 2019-20 Long Bill	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,804,335</b>	<b>37.4</b>	<b>\$4,804,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$54,133	0	\$54,133	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$66,999	0	\$66,999	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,828	0	\$17,828	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$4,943,295</b>	<b>37.4</b>	<b>\$4,943,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$164,869	1.0	\$164,869	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,108,164</b>	<b>38.4</b>	<b>\$5,108,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions - (G) Superintendents Subprogram -  
Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$11,669,599</b>	<b>156.9</b>	<b>\$11,669,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$299,927	0	\$299,927	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$79,811	0	\$79,811	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$12,049,337</b>	<b>156.9</b>	<b>\$12,049,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$314,329	5.0	\$314,329	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$12,363,666</b>	<b>161.9</b>	<b>\$12,363,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,202,001</b>	<b>0</b>	<b>\$5,202,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$5,202,001</b>	<b>0</b>	<b>\$5,202,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$268,600	0	\$268,600	\$0	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,595,601</b>	<b>0</b>	<b>\$3,595,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Dress-Out

SB 19-207 FY 2019-20 Long Bill	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,006,280</b>	<b>0</b>	<b>\$1,006,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,006,280</b>	<b>0</b>	<b>\$1,006,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,006,280</b>	<b>0</b>	<b>\$1,006,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Start-up Costs

HB 19-1064 Victim Notification Criminal Proceedings	\$13,050	0	\$13,050	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,462	0	\$1,462	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,512</b>	<b>0</b>	<b>\$14,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$1,462)	0	(\$1,462)	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$13,050)	0	(\$13,050)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Nurse Staffing Pilot Program	\$2,900	0	\$2,900	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,900</b>	<b>0</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 02. Institutions - (G) Superintendents Subprogram -

HB 19-1064 Victim Notification Criminal Proceedings	\$13,050	0	\$13,050	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$17,879,342	156.9	\$17,879,342	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$17,892,392</b>	<b>156.9</b>	<b>\$17,892,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$1,462)	0	(\$1,462)	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$13,050)	0	(\$13,050)	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$299,927	0	\$299,927	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$79,811	0	\$79,811	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$18,257,618</b>	<b>156.9</b>	<b>\$18,257,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Nurse Staffing Pilot Program	\$2,900	0	\$2,900	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$582,929	5.0	\$582,929	\$0	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$16,968,447</b>	<b>161.9</b>	<b>\$16,968,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Institutions - (H) Youthful Offender System Subprogram - Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$11,377,487</b>	<b>160.7</b>	<b>\$11,377,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$285,859	0	\$285,859	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$292,419	0	\$292,419	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$77,813	0	\$77,813	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$12,033,578</b>	<b>160.7</b>	<b>\$12,033,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$12,033,578</b>	<b>160.7</b>	<b>\$12,033,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$604,705	0	\$604,705	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$604,705</b>	<b>0</b>	<b>\$604,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$604,705</b>	<b>0</b>	<b>\$604,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$604,705</b>	<b>0</b>	<b>\$604,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Services**

SB 19-207 FY 2019-20 Long Bill	\$28,820	0	\$28,820	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$28,820</b>	<b>0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 CMHIP COMPENSATION INCREASE	\$21,115	0	\$21,115	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$49,935</b>	<b>0</b>	<b>\$49,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$49,935</b>	<b>0</b>	<b>\$49,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Maintenance and Food Service

SB 19-207 FY 2019-20 Long Bill	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,040,901</b>	<b>0</b>	<b>\$1,040,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,040,901</b>	<b>0</b>	<b>\$1,040,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,040,901</b>	<b>0</b>	<b>\$1,040,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$13,051,913</b>	<b>160.7</b>	<b>\$13,051,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$285,859	0	\$285,859	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$21,115	0	\$21,115	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$292,419	0	\$292,419	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$77,813	0	\$77,813	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$13,729,119</b>	<b>160.7</b>	<b>\$13,729,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$13,729,119</b>	<b>160.7</b>	<b>\$13,729,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 02. Institutions - (I) Case Management Subprogram - Personal Services

SB 19-207 FY 2019-20 Long Bill	\$17,946,764	248.2	\$17,946,764	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$17,946,764</b>	<b>248.2</b>	<b>\$17,946,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$4,784	0.1	\$4,784	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$461,260	0	\$461,260	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$122,742	0	\$122,742	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$18,535,550</b>	<b>248.3</b>	<b>\$18,535,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$538,093	9.0	\$538,093	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$19,073,643</b>	<b>257.3</b>	<b>\$19,073,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$173,081	0	\$173,081	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$173,081</b>	<b>0</b>	<b>\$173,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$173,081</b>	<b>0</b>	<b>\$173,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$15,800	0	\$15,800	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$188,881</b>	<b>0</b>	<b>\$188,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Offender ID Program

SB 19-207 FY 2019-20 Long Bill	\$341,135	0	\$341,135	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$341,135</b>	<b>0</b>	<b>\$341,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$341,135</b>	<b>0</b>	<b>\$341,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$341,135</b>	<b>0</b>	<b>\$341,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Start-up Costs

SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,703</b>	<b>0</b>	<b>\$4,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 02. Institutions - (I) Case Management Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$18,465,683	248.2	\$18,465,683	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$18,465,683</b>	<b>248.2</b>	<b>\$18,465,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$81	0.1	\$81	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$461,260	0	\$461,260	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$122,742	0	\$122,742	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$19,049,766</b>	<b>248.3</b>	<b>\$19,049,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$553,893	9.0	\$553,893	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$19,603,659</b>	<b>257.3</b>	<b>\$19,603,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$11,151,627	154.0	\$11,151,627	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$11,151,627</b>	<b>154.0</b>	<b>\$11,151,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$5,000	0.1	\$5,000	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$286,614	0	\$286,614	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$76,268	0	\$76,268	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$11,519,509</b>	<b>154.1</b>	<b>\$11,519,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$370,242	6.0	\$370,242	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$9,842	0	\$9,842	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$11,899,593</b>	<b>160.1</b>	<b>\$11,899,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$281,266	0	\$281,266	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$281,266</b>	<b>0</b>	<b>\$281,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$281,266</b>	<b>0</b>	<b>\$281,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$31,600	0	\$31,600	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$312,866</b>	<b>0</b>	<b>\$312,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Medical Contract Services

SB 19-207 FY 2019-20 Long Bill	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,544,498</b>	<b>0</b>	<b>\$4,544,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$4,915,236</b>	<b>0</b>	<b>\$4,915,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-12 Statewide 0.5% Provider Rate Increase	\$24,576	0	\$24,576	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,939,812</b>	<b>0</b>	<b>\$4,939,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,703</b>	<b>0</b>	<b>\$4,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 02. Institutions - (J) Mental Health Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$15,982,094	154.0	\$15,982,094	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$15,982,094</b>	<b>154.0</b>	<b>\$15,982,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$297	0.1	\$297	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$286,614	0	\$286,614	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$76,268	0	\$76,268	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$16,716,011</b>	<b>154.1</b>	<b>\$16,716,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$401,842	6.0	\$401,842	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$34,418	0	\$34,418	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$17,152,271</b>	<b>160.1</b>	<b>\$17,152,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 02. Institutions - (K) Inmate Pay - Inmate Pay

SB 19-207 FY 2019-20 Long Bill	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,376,618</b>	<b>0</b>	<b>\$2,376,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,376,618</b>	<b>0</b>	<b>\$2,376,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$141,568	0	\$141,568	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,518,186</b>	<b>0</b>	<b>\$2,518,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,376,618</b>	<b>0</b>	<b>\$2,376,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,376,618</b>	<b>0</b>	<b>\$2,376,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$141,568	0	\$141,568	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,518,186</b>	<b>0</b>	<b>\$2,518,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,457,334</b>	<b>21.5</b>	<b>\$1,457,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$37,456	0	\$37,456	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,967	0	\$9,967	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,504,757</b>	<b>21.5</b>	<b>\$1,504,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,504,757</b>	<b>21.5</b>	<b>\$1,504,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$299,602	0	\$299,602	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$299,602</b>	<b>0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$299,602</b>	<b>0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$299,602</b>	<b>0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Contract Services

SB 19-207 FY 2019-20 Long Bill	\$70,905	0	\$70,905	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$70,905</b>	<b>0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$70,905</b>	<b>0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$70,905</b>	<b>0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 02. Institutions - (L) Legal Access Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,827,841</b>	<b>21.5</b>	<b>\$1,827,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$37,456	0	\$37,456	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,967	0	\$9,967	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,875,264</b>	<b>21.5</b>	<b>\$1,875,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,875,264</b>	<b>21.5</b>	<b>\$1,875,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,506,341</b>	<b>99.8</b>	<b>\$5,317,843</b>	<b>\$44,200</b>	<b>\$1,144,298</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$18,994	0	\$18,994	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$0	0	\$75,617	\$0	(\$75,617)	\$0
TA-13 Salary Survey Base Building	\$138,831	0	\$136,677	\$2,154	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0	\$220	\$0	(\$220)	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$36,780	0	\$36,370	\$410	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$6,700,946</b>	<b>99.8</b>	<b>\$5,585,721</b>	<b>\$46,764</b>	<b>\$1,068,461</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$50,288	1.0	\$50,288	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,751,234</b>	<b>100.8</b>	<b>\$5,636,009</b>	<b>\$46,764</b>	<b>\$1,068,461</b>	<b>\$0</b>

## Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$234,201	0	\$234,201	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$234,201</b>	<b>0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$234,201</b>	<b>0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$234,201</b>	<b>0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,740,542</b>	<b>99.8</b>	<b>\$5,552,044</b>	<b>\$44,200</b>	<b>\$1,144,298</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$18,994	0	\$18,994	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$0	0	\$75,617	\$0	(\$75,617)	\$0
TA-13 Salary Survey Base Building	\$138,831	0	\$136,677	\$2,154	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0	\$220	\$0	(\$220)	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$36,780	0	\$36,370	\$410	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$6,935,147</b>	<b>99.8</b>	<b>\$5,819,922</b>	<b>\$46,764</b>	<b>\$1,068,461</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$50,288	1.0	\$50,288	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,985,435</b>	<b>100.8</b>	<b>\$5,870,210</b>	<b>\$46,764</b>	<b>\$1,068,461</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,436,283</b>	<b>18.7</b>	<b>\$1,436,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$36,915	0	\$36,915	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,823	0	\$9,823	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,483,021</b>	<b>18.7</b>	<b>\$1,483,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,483,021</b>	<b>18.7</b>	<b>\$1,483,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$86,931	0	\$86,931	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$86,931</b>	<b>0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$86,931</b>	<b>0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$86,931</b>	<b>0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,523,214</b>	<b>18.7</b>	<b>\$1,523,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$36,915	0	\$36,915	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,823	0	\$9,823	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,569,952</b>	<b>18.7</b>	<b>\$1,569,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,569,952</b>	<b>18.7</b>	<b>\$1,569,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,192,617</b>	<b>44.1</b>	<b>\$3,192,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$82,055	0	\$82,055	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,835	0	\$21,835	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,296,507</b>	<b>44.1</b>	<b>\$3,296,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,296,507</b>	<b>44.1</b>	<b>\$3,296,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$62,044	0	\$62,044	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$62,044</b>	<b>0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$62,044</b>	<b>0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$62,044</b>	<b>0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,254,661</b>	<b>44.1</b>	<b>\$3,254,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$82,055	0	\$82,055	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,835	0	\$21,835	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,358,551</b>	<b>44.1</b>	<b>\$3,358,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,358,551</b>	<b>44.1</b>	<b>\$3,358,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1064 Victim Notification Criminal Proceedings	\$4,095	0	\$4,095	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$810	0	\$810	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,633,347	0	\$1,633,347	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,638,252</b>	<b>0</b>	<b>\$1,638,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization of Victim Notification Criminal Proceedi	\$405	0	\$405	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$900	0	\$900	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$90	0	\$90	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,639,647</b>	<b>0</b>	<b>\$1,639,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Nurse Staffing Pilot Program	\$900	0	\$900	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,640,547</b>	<b>0</b>	<b>\$1,640,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Dispatch Services

SB 19-207 FY 2019-20 Long Bill	\$224,477	0	\$224,477	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$224,477</b>	<b>0</b>	<b>\$224,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$259,002</b>	<b>0</b>	<b>\$259,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$259,002</b>	<b>0</b>	<b>\$259,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Support Services - (D) Communications Subprogram -</b>						
HB 19-1064 Victim Notification Criminal Proceedings	\$4,095	0	\$4,095	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$810	0	\$810	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,857,824	0	\$1,857,824	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,862,729</b>	<b>0</b>	<b>\$1,862,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization of Victim Notification Criminal Proceedi	\$405	0	\$405	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$900	0	\$900	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$90	0	\$90	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,898,649</b>	<b>0</b>	<b>\$1,898,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Nurse Staffing Pilot Program	\$900	0	\$900	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,899,549</b>	<b>0</b>	<b>\$1,899,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,411,176</b>	<b>35.9</b>	<b>\$2,411,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$68,378	0	\$68,378	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,971	0	\$61,971	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,491	0	\$16,491	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,558,016</b>	<b>35.9</b>	<b>\$2,558,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,558,016</b>	<b>35.9</b>	<b>\$2,558,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$433,538	0	\$433,538	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$433,538</b>	<b>0</b>	<b>\$433,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$433,538</b>	<b>0</b>	<b>\$433,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$433,538</b>	<b>0</b>	<b>\$433,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,478,263</b>	<b>0</b>	<b>\$2,835,500</b>	<b>\$642,763</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,478,263</b>	<b>0</b>	<b>\$2,835,500</b>	<b>\$642,763</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,341,090</b>	<b>0</b>	<b>\$2,700,957</b>	<b>\$640,133</b>	<b>\$0</b>	<b>\$0</b>

### 03. Support Services - (E) Transportation Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$6,322,977	35.9	\$5,680,214	\$642,763	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,322,977</b>	<b>35.9</b>	<b>\$5,680,214</b>	<b>\$642,763</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$68,378	0	\$68,378	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,971	0	\$61,971	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,491	0	\$16,491	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$6,469,817</b>	<b>35.9</b>	<b>\$5,827,054</b>	<b>\$642,763</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,332,644</b>	<b>35.9</b>	<b>\$5,692,511</b>	<b>\$640,133</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,403,403</b>	<b>33.0</b>	<b>\$2,403,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$61,771	0	\$61,771	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,437	0	\$16,437	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,481,611</b>	<b>33.0</b>	<b>\$2,481,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,481,611</b>	<b>33.0</b>	<b>\$2,481,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$287,625	0	\$287,625	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$287,875</b>	<b>0</b>	<b>\$287,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$287,875</b>	<b>0</b>	<b>\$287,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$287,875</b>	<b>0</b>	<b>\$287,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,691,028	33.0	\$2,691,028	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,691,278</b>	<b>33.0</b>	<b>\$2,691,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$61,771	0	\$61,771	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,437	0	\$16,437	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,769,486</b>	<b>33.0</b>	<b>\$2,769,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,769,486</b>	<b>33.0</b>	<b>\$2,769,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1064 Victim Notification Criminal Proceedings	\$1,800	0	\$1,800	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,395,169	0	\$1,395,169	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,396,969</b>	<b>0</b>	<b>\$1,396,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$400	0	\$400	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,397,369</b>	<b>0</b>	<b>\$1,397,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,397,369</b>	<b>0</b>	<b>\$1,397,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments to OIT</b>						
SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0	\$5,936	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$28,833,198	0	\$28,682,619	\$150,579	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$28,864,334</b>	<b>0</b>	<b>\$28,713,755</b>	<b>\$150,579</b>	<b>\$0</b>	<b>\$0</b>
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$27,823,766</b>	<b>0</b>	<b>\$27,678,622</b>	<b>\$145,144</b>	<b>\$0</b>	<b>\$0</b>
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$27,996,243</b>	<b>0</b>	<b>\$27,850,165</b>	<b>\$146,078</b>	<b>\$0</b>	<b>\$0</b>

### CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$362,156	0	\$316,790	\$21,914	\$23,452	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$362,156</b>	<b>0</b>	<b>\$316,790</b>	<b>\$21,914</b>	<b>\$23,452</b>	<b>\$0</b>
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$38,116	0	\$33,342	\$2,306	\$2,468	\$0
<b>2020-21 Base Request</b>	<b>\$400,272</b>	<b>0</b>	<b>\$350,132</b>	<b>\$24,220</b>	<b>\$25,920</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$400,272</b>	<b>0</b>	<b>\$350,132</b>	<b>\$24,220</b>	<b>\$25,920</b>	<b>\$0</b>

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

HB 19-1064 Victim Notification Criminal Proceedings	\$1,800	0	\$1,800	\$0	\$0	\$0
SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0	\$5,936	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$30,590,523	0	\$30,394,578	\$172,493	\$23,452	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$30,623,459</b>	<b>0</b>	<b>\$30,427,514</b>	<b>\$172,493</b>	<b>\$23,452</b>	<b>\$0</b>
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$400	0	\$400	\$0	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$38,116	0	\$33,342	\$2,306	\$2,468	\$0
<b>2020-21 Base Request</b>	<b>\$29,621,407</b>	<b>0</b>	<b>\$29,426,123</b>	<b>\$169,364</b>	<b>\$25,920</b>	<b>\$0</b>
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$29,793,884</b>	<b>0</b>	<b>\$29,597,666</b>	<b>\$170,298</b>	<b>\$25,920</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,013,333</b>	<b>9.7</b>	<b>\$1,013,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$26,044	0	\$26,044	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$6,930	0	\$6,930	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,046,307</b>	<b>9.7</b>	<b>\$1,046,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,046,307</b>	<b>9.7</b>	<b>\$1,046,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$83,096	0	\$83,096	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$83,096</b>	<b>0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$83,096</b>	<b>0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$83,096</b>	<b>0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,096,429</b>	<b>9.7</b>	<b>\$1,096,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$26,044	0	\$26,044	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$6,930	0	\$6,930	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,129,403</b>	<b>9.7</b>	<b>\$1,129,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,129,403</b>	<b>9.7</b>	<b>\$1,129,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Inmate Programs - (A) Labor Subprogram -  
Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,001,809</b>	<b>88.7</b>	<b>\$6,001,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$188,990	0	\$188,990	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$154,256	0	\$154,256	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$41,048	0	\$41,048	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$6,386,103</b>	<b>88.7</b>	<b>\$6,386,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,386,103</b>	<b>88.7</b>	<b>\$6,386,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$88,017	0	\$88,017	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$88,017</b>	<b>0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$88,017</b>	<b>0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$88,017</b>	<b>0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**04. Inmate Programs - (A) Labor Subprogram -**

SB 19-207 FY 2019-20 Long Bill	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,089,826</b>	<b>88.7</b>	<b>\$6,089,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$188,990	0	\$188,990	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$154,256	0	\$154,256	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$41,048	0	\$41,048	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$6,474,120</b>	<b>88.7</b>	<b>\$6,474,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,474,120</b>	<b>88.7</b>	<b>\$6,474,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Inmate Programs - (B) Education Subprogram - Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$14,105,285	194.0	\$14,105,285	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,105,285</b>	<b>194.0</b>	<b>\$14,105,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$5,055	0.1	\$5,055	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$362,528	0	\$362,528	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$96,469	0	\$96,469	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$14,569,337</b>	<b>194.1</b>	<b>\$14,569,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$434,592	7.0	\$434,592	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$15,003,929</b>	<b>201.1</b>	<b>\$15,003,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,521,663</b>	<b>0</b>	<b>\$2,817,246</b>	<b>\$1,293,402</b>	<b>\$411,015</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,521,663</b>	<b>0</b>	<b>\$2,817,246</b>	<b>\$1,293,402</b>	<b>\$411,015</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$158,000	0	\$0	\$158,000	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,679,663</b>	<b>0</b>	<b>\$2,817,246</b>	<b>\$1,451,402</b>	<b>\$411,015</b>	<b>\$0</b>

**Contract Services**

SB 19-207 FY 2019-20 Long Bill	\$237,128	0	\$237,128	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$237,128</b>	<b>0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$237,128</b>	<b>0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$237,128</b>	<b>0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Education Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
<b>2019-20 Initial Appropriation</b>	<b>\$80,060</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>
<b>2020-21 Base Request</b>	<b>\$80,060</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$80,060</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>

#### Education Start-Up

SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,703</b>	<b>0</b>	<b>\$4,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### 04. Inmate Programs - (B) Education Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$18,948,839	196.0	\$17,164,362	\$1,303,402	\$453,425	\$27,650
<b>2019-20 Initial Appropriation</b>	<b>\$18,948,839</b>	<b>196.0</b>	<b>\$17,164,362</b>	<b>\$1,303,402</b>	<b>\$453,425</b>	<b>\$27,650</b>
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$352	0.1	\$352	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$362,528	0	\$362,528	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$96,469	0	\$96,469	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$19,408,188</b>	<b>196.1</b>	<b>\$17,623,711</b>	<b>\$1,303,402</b>	<b>\$453,425</b>	<b>\$27,650</b>
R-03 Reducing Private Prison Use	\$592,592	7.0	\$434,592	\$158,000	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$20,000,780</b>	<b>203.1</b>	<b>\$18,058,303</b>	<b>\$1,461,402</b>	<b>\$453,425</b>	<b>\$27,650</b>

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

SB 19-207 FY 2019-20 Long Bill	\$7,732,383	116.7	\$7,732,383	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,732,383</b>	<b>116.7</b>	<b>\$7,732,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$257,368	0	\$257,368	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 Salary Survey Base Building	\$198,734	0	\$198,734	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$52,883	0	\$52,883	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$8,241,368</b>	<b>116.7</b>	<b>\$8,241,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$418,614	6.8	\$418,614	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,659,982</b>	<b>123.5</b>	<b>\$8,659,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$71,232	0	\$0	\$71,232	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$71,232</b>	<b>0</b>	<b>\$0</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$71,232</b>	<b>0</b>	<b>\$0</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$6,320	0	\$0	\$6,320	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$77,552</b>	<b>0</b>	<b>\$0</b>	<b>\$77,552</b>	<b>\$0</b>	<b>\$0</b>

### 04. Inmate Programs - (C) Recreation Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$7,803,615	116.7	\$7,732,383	\$71,232	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,803,615</b>	<b>116.7</b>	<b>\$7,732,383</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$257,368	0	\$257,368	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$198,734	0	\$198,734	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$52,883	0	\$52,883	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$8,312,600</b>	<b>116.7</b>	<b>\$8,241,368</b>	<b>\$71,232</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$424,934	6.8	\$418,614	\$6,320	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,737,534</b>	<b>123.5</b>	<b>\$8,659,982</b>	<b>\$77,552</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,589,854</b>	<b>85.4</b>	<b>\$5,589,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$143,668	0	\$143,668	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 SB 200 Annualization	\$38,230	0	\$38,230	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$5,771,752</b>	<b>85.4</b>	<b>\$5,771,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$114,274	2.0	\$114,274	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,886,026</b>	<b>87.4</b>	<b>\$5,886,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$110,932	0	\$110,932	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$110,932</b>	<b>0</b>	<b>\$110,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$110,932</b>	<b>0</b>	<b>\$110,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$6,952	0	\$6,952	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$117,884</b>	<b>0</b>	<b>\$117,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Services for Substance Abuse and Co-occurring Disorders

SB 19-207 FY 2019-20 Long Bill	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,027,121</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,027,121</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,027,121</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,027,121</b>	<b>\$0</b>
R-09 Technical Adjustments	(\$1,027,121)	0	\$0	\$0	(\$1,027,121)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Contract Services

SB 19-207 FY 2019-20 Long Bill	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,508,458</b>	<b>0</b>	<b>\$2,147,206</b>	<b>\$0</b>	<b>\$361,252</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,508,458</b>	<b>0</b>	<b>\$2,147,206</b>	<b>\$0</b>	<b>\$361,252</b>	<b>\$0</b>
R-09 Technical Adjustments	(\$361,252)	0	\$0	\$0	(\$361,252)	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$10,736	0	\$10,736	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,157,942</b>	<b>0</b>	<b>\$2,157,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Treatment Grants</b>						
SB 19-207 FY 2019-20 Long Bill	\$126,682	0	\$0	\$0	\$126,682	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$126,682</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$126,682</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$126,682</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$9,363,047	85.4	\$7,847,992	\$0	\$1,515,055	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,363,047</b>	<b>85.4</b>	<b>\$7,847,992</b>	<b>\$0</b>	<b>\$1,515,055</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$143,668	0	\$143,668	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$38,230	0	\$38,230	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$9,544,945</b>	<b>85.4</b>	<b>\$8,029,890</b>	<b>\$0</b>	<b>\$1,515,055</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$121,226	2.0	\$121,226	\$0	\$0	\$0
R-09 Technical Adjustments	(\$1,388,373)	0	\$0	\$0	(\$1,388,373)	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$10,736	0	\$10,736	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,288,534</b>	<b>87.4</b>	<b>\$8,161,852</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,204,561</b>	<b>55.8</b>	<b>\$3,173,327</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$81,560	0	\$81,560	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,703	0	\$21,703	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,307,824</b>	<b>55.8</b>	<b>\$3,276,590</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,307,824</b>	<b>55.8</b>	<b>\$3,276,590</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$92,276	0	\$91,776	\$500	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$92,276</b>	<b>0</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$92,276</b>	<b>0</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$92,276</b>	<b>0</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

### Polygraph Testing

SB 19-207 FY 2019-20 Long Bill	\$242,500	0	\$242,500	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$242,500</b>	<b>0</b>	<b>\$242,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$242,500</b>	<b>0</b>	<b>\$242,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$242,500</b>	<b>0</b>	<b>\$242,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Sex Offender Treatment Grants

SB 19-207 FY 2019-20 Long Bill	\$65,597	0	\$0	\$0	\$0	\$65,597
<b>2019-20 Initial Appropriation</b>	<b>\$65,597</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,597</b>
<b>2020-21 Base Request</b>	<b>\$65,597</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,597</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$65,597</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,597</b>

### 04. Inmate Programs - (E) Sex Offender Treatment Subprogram -

SB 19-207 FY 2019-20 Long Bill	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
<b>2019-20 Initial Appropriation</b>	<b>\$3,604,934</b>	<b>55.8</b>	<b>\$3,507,603</b>	<b>\$31,734</b>	<b>\$0</b>	<b>\$65,597</b>
TA-13 Salary Survey Base Building	\$81,560	0	\$81,560	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,703	0	\$21,703	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,708,197</b>	<b>55.8</b>	<b>\$3,610,866</b>	<b>\$31,734</b>	<b>\$0</b>	<b>\$65,597</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,708,197</b>	<b>55.8</b>	<b>\$3,610,866</b>	<b>\$31,734</b>	<b>\$0</b>	<b>\$65,597</b>

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

SB 19-207 FY 2019-20 Long Bill	\$447,527	8.0	\$447,527	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$447,527</b>	<b>8.0</b>	<b>\$447,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$11,502	0	\$11,502	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,061	0	\$3,061	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$462,090</b>	<b>8.0</b>	<b>\$462,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$462,090</b>	<b>8.0</b>	<b>\$462,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$17,912	0	\$17,912	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$17,912</b>	<b>0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$17,912</b>	<b>0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$17,912</b>	<b>0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**04. Inmate Programs - (F) Volunteers Subprogram -**

SB 19-207 FY 2019-20 Long Bill	\$465,439	8.0	\$465,439	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$465,439</b>	<b>8.0</b>	<b>\$465,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$11,502	0	\$11,502	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,061	0	\$3,061	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$480,002</b>	<b>8.0</b>	<b>\$480,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$480,002</b>	<b>8.0</b>	<b>\$480,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$19,007,465	302.2	\$19,007,465	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$19,007,465</b>	<b>302.2</b>	<b>\$19,007,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$488,522	0	\$488,522	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 SB 200 Annualization	\$129,996	0	\$129,996	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$19,625,983</b>	<b>302.2</b>	<b>\$19,625,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$51,609	1.0	\$51,609	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$19,677,592</b>	<b>303.2</b>	<b>\$19,677,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$2,615,820	0	\$2,615,820	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,615,820</b>	<b>0</b>	<b>\$2,615,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,615,820</b>	<b>0</b>	<b>\$2,615,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$500	0	\$500	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,616,320</b>	<b>0</b>	<b>\$2,616,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Parolee Supervision and Support Services

SB 19-207 FY 2019-20 Long Bill	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$11,299,514</b>	<b>0</b>	<b>\$9,089,758</b>	<b>\$0</b>	<b>\$2,209,756</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$11,299,514</b>	<b>0</b>	<b>\$9,089,758</b>	<b>\$0</b>	<b>\$2,209,756</b>	<b>\$0</b>
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-09 Technical Adjustments	\$1,168,373	0	\$0	\$0	\$1,168,373	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$56,498	0	\$45,449	\$0	\$11,049	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,943,241</b>	<b>0</b>	<b>\$4,554,063</b>	<b>\$0</b>	<b>\$3,389,178</b>	<b>\$0</b>

### Wrap-Around Services Program

SB 19-207 FY 2019-20 Long Bill	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,336,782</b>	<b>0</b>	<b>\$2,336,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,336,782</b>	<b>0</b>	<b>\$2,336,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-12 Statewide 0.5% Provider Rate Increase	\$11,684	0	\$11,684	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,348,466</b>	<b>0</b>	<b>\$2,348,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,697,140</b>	<b>0</b>	<b>\$6,697,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$6,697,140</b>	<b>0</b>	<b>\$6,697,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,697,140</b>	<b>0</b>	<b>\$6,697,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Community-based Organizations Housing Support

SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Parolee Housing Support

SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Work Release Program

SB 19-207 FY 2019-20 Long Bill	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,500,000</b>	<b>0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,500,000</b>	<b>0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Technical Adjustments	(\$3,500,000)	0	(\$3,500,000)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Community Services - (A) Parole Subprogram -</b>						
SB 19-207 FY 2019-20 Long Bill	\$46,456,721	302.2	\$44,246,965	\$0	\$2,209,756	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$46,456,721</b>	<b>302.2</b>	<b>\$44,246,965</b>	<b>\$0</b>	<b>\$2,209,756</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$488,522	0	\$488,522	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$129,996	0	\$129,996	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$47,075,239</b>	<b>302.2</b>	<b>\$44,865,483</b>	<b>\$0</b>	<b>\$2,209,756</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$52,109	1.0	\$52,109	\$0	\$0	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-09 Technical Adjustments	(\$2,331,627)	0	(\$3,500,000)	\$0	\$1,168,373	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$68,182	0	\$57,133	\$0	\$11,049	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$40,282,759</b>	<b>303.2</b>	<b>\$36,893,581</b>	<b>\$0</b>	<b>\$3,389,178</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,280,052</b>	<b>83.8</b>	<b>\$6,280,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$161,407	0	\$161,407	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$42,951	0	\$42,951	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$6,484,410</b>	<b>83.8</b>	<b>\$6,484,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,484,410</b>	<b>83.8</b>	<b>\$6,484,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$632,650	0	\$632,650	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$632,650</b>	<b>0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$632,650</b>	<b>0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$632,650</b>	<b>0</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$131,400	0	\$131,400	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$131,400</b>	<b>0</b>	<b>\$131,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$131,400</b>	<b>0</b>	<b>\$131,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-08 Reduce Reversions in Multiple Programs	(\$20,000)	0	(\$20,000)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$111,400</b>	<b>0</b>	<b>\$111,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Community Supervision Support Services

SB 19-207 FY 2019-20 Long Bill	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,972,609</b>	<b>0</b>	<b>\$3,940,134</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,972,609</b>	<b>0</b>	<b>\$3,940,134</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
R-08 Reduce Reversions in Multiple Programs	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$220,000	0	\$0	\$0	\$220,000	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$19,863	0	\$19,701	\$0	\$162	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,162,472</b>	<b>0</b>	<b>\$3,909,835</b>	<b>\$0</b>	<b>\$252,637</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$11,016,711</b>	<b>83.8</b>	<b>\$10,984,236</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$161,407	0	\$161,407	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$42,951	0	\$42,951	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$11,221,069</b>	<b>83.8</b>	<b>\$11,188,594</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$0</b>
R-08 Reduce Reversions in Multiple Programs	(\$70,000)	0	(\$70,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$220,000	0	\$0	\$0	\$220,000	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$19,863	0	\$19,701	\$0	\$162	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$11,390,932</b>	<b>83.8</b>	<b>\$11,138,295</b>	<b>\$0</b>	<b>\$252,637</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Community Services - (B) Community Supervision Subprogram - (2) Youthful Offender System Aftercare**

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$548,390	8.0	\$548,390	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$548,390</b>	<b>8.0</b>	<b>\$548,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$14,094	0	\$14,094	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,751	0	\$3,751	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$566,235</b>	<b>8.0</b>	<b>\$566,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$566,235</b>	<b>8.0</b>	<b>\$566,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$141,067	0	\$141,067	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$141,067</b>	<b>0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$141,067</b>	<b>0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$141,067</b>	<b>0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Services**

SB 19-207 FY 2019-20 Long Bill	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,022,396</b>	<b>0</b>	<b>\$1,022,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,022,396</b>	<b>0</b>	<b>\$1,022,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-08 Reduce Reversions in Multiple Programs	(\$250,000)	0	(\$250,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$5,112	0	\$5,112	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$777,508</b>	<b>0</b>	<b>\$777,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,711,853</b>	<b>8.0</b>	<b>\$1,711,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$14,094	0	\$14,094	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,751	0	\$3,751	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Base Request</b>	<b>\$1,729,698</b>	<b>8.0</b>	<b>\$1,729,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-08 Reduce Reversions in Multiple Programs	(\$250,000)	0	(\$250,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$5,112	0	\$5,112	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,484,810</b>	<b>8.0</b>	<b>\$1,484,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,512,252</b>	<b>41.6</b>	<b>\$2,512,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$64,569	0	\$64,569	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,182	0	\$17,182	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,594,003</b>	<b>41.6</b>	<b>\$2,594,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$57,756	1.0	\$57,756	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,651,759</b>	<b>42.6</b>	<b>\$2,651,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$146,202	0	\$146,202	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$146,202</b>	<b>0</b>	<b>\$146,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$146,202</b>	<b>0</b>	<b>\$146,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Reducing Private Prison Use	\$500	0	\$500	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$146,702</b>	<b>0</b>	<b>\$146,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Offender Emergency Assistance

SB 19-207 FY 2019-20 Long Bill	\$96,768	0	\$96,768	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$96,768</b>	<b>0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$96,768</b>	<b>0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$96,768</b>	<b>0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$190,000	0	\$190,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$190,000</b>	<b>0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$190,000</b>	<b>0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$190,000</b>	<b>0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Offender Re-Employment Center

SB 19-207 FY 2019-20 Long Bill	\$374,000	0	\$364,000	\$10,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$374,000</b>	<b>0</b>	<b>\$364,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$374,000</b>	<b>0</b>	<b>\$364,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
R-09 Technical Adjustments	(\$264,000)	0	(\$264,000)	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$10,000)	0	\$0	(\$10,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Community Reintegration Grants

SB 19-207 FY 2019-20 Long Bill	\$39,098	1.0	\$0	\$0	\$0	\$39,098
<b>2019-20 Initial Appropriation</b>	<b>\$39,098</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>
<b>2020-21 Base Request</b>	<b>\$39,098</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$39,098</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>

### Transitional Work Program

R-09 Technical Adjustments	\$3,500,000	1.0	\$3,500,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,500,000</b>	<b>1.0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,358,320	42.6	\$3,309,222	\$10,000	\$0	\$39,098
<b>2019-20 Initial Appropriation</b>	<b>\$3,358,320</b>	<b>42.6</b>	<b>\$3,309,222</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$39,098</b>
TA-13 Salary Survey Base Building	\$64,569	0	\$64,569	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,182	0	\$17,182	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,440,071</b>	<b>42.6</b>	<b>\$3,390,973</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$39,098</b>
R-03 Reducing Private Prison Use	\$58,256	1.0	\$58,256	\$0	\$0	\$0
R-09 Technical Adjustments	\$3,236,000	1.0	\$3,236,000	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$10,000)	0	\$0	(\$10,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,724,327</b>	<b>44.6</b>	<b>\$6,685,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>

### 06. Parole Board - (A) Parole Subprogram - Personal Services

SB 19-165 Increase Parole Board Membership	\$213,368	1.8	\$213,368	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,444,625	17.5	\$1,444,625	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,657,993</b>	<b>19.3</b>	<b>\$1,657,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$19,396	0.2	\$19,396	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,129	0	\$37,129	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,880	0	\$9,880	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,724,398</b>	<b>19.5</b>	<b>\$1,724,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,724,398</b>	<b>19.5</b>	<b>\$1,724,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 19-165 Increase Parole Board Membership	\$14,230	0	\$14,230	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$106,390	0	\$106,390	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$120,620</b>	<b>0</b>	<b>\$120,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$13,230)	0	(\$13,230)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$107,390</b>	<b>0</b>	<b>\$107,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$107,390</b>	<b>0</b>	<b>\$107,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$272,437	0	\$272,437	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$272,437</b>	<b>0</b>	<b>\$272,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$272,437</b>	<b>0</b>	<b>\$272,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-08 Reduce Reversions in Multiple Programs	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$242,437</b>	<b>0</b>	<b>\$242,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Administrative and IT Support

SB 19-207 FY 2019-20 Long Bill	\$105,000	2.0	\$105,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$105,000</b>	<b>2.0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$105,000</b>	<b>2.0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$105,000</b>	<b>2.0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Start-up Costs

SB 19-165 Increase Parole Board Membership	\$60,240	0	\$60,240	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$60,240</b>	<b>0</b>	<b>\$60,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$60,240)	0	(\$60,240)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 06. Parole Board - (A) Parole Subprogram -

SB 19-165 Increase Parole Board Membership	\$287,838	1.8	\$287,838	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,928,452	19.5	\$1,928,452	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,216,290</b>	<b>21.3</b>	<b>\$2,216,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$54,074)	0.2	(\$54,074)	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,129	0	\$37,129	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 SB 200 Annualization	\$9,880	0	\$9,880	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,209,225</b>	<b>21.5</b>	<b>\$2,209,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-08 Reduce Reversions in Multiple Programs	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,179,225</b>	<b>21.5</b>	<b>\$2,179,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 07. Correctional Industries - (A) Correctional Industries - Personal Services

SB 19-207 FY 2019-20 Long Bill	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$11,659,707</b>	<b>155.0</b>	<b>\$0</b>	<b>\$3,837,425</b>	<b>\$7,822,282</b>	<b>\$0</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$243,735	0	\$0	\$0	\$243,735	\$0
TA-13 Salary Survey Base Building	\$193,894	0	\$0	\$193,894	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$36,900	0	\$0	\$36,900	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$12,134,236</b>	<b>155.0</b>	<b>\$0</b>	<b>\$4,068,219</b>	<b>\$8,066,017</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$12,134,236</b>	<b>155.0</b>	<b>\$0</b>	<b>\$4,068,219</b>	<b>\$8,066,017</b>	<b>\$0</b>

## Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$6,689,926</b>	<b>0</b>	<b>\$0</b>	<b>\$1,817,327</b>	<b>\$4,872,599</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$6,689,926</b>	<b>0</b>	<b>\$0</b>	<b>\$1,817,327</b>	<b>\$4,872,599</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,689,926</b>	<b>0</b>	<b>\$0</b>	<b>\$1,817,327</b>	<b>\$4,872,599</b>	<b>\$0</b>

## Raw Materials

SB 19-207 FY 2019-20 Long Bill	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$38,878,810</b>	<b>0</b>	<b>\$0</b>	<b>\$8,441,080</b>	<b>\$30,437,730</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$38,878,810</b>	<b>0</b>	<b>\$0</b>	<b>\$8,441,080</b>	<b>\$30,437,730</b>	<b>\$0</b>
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$37,941,725</b>	<b>0</b>	<b>\$0</b>	<b>\$7,785,513</b>	<b>\$30,156,212</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Inmate Pay

SB 19-207 FY 2019-20 Long Bill	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,752,239</b>	<b>0</b>	<b>\$0</b>	<b>\$1,114,590</b>	<b>\$1,637,649</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$2,752,239</b>	<b>0</b>	<b>\$0</b>	<b>\$1,114,590</b>	<b>\$1,637,649</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,752,239</b>	<b>0</b>	<b>\$0</b>	<b>\$1,114,590</b>	<b>\$1,637,649</b>	<b>\$0</b>

### Capital Outlay

SB 19-207 FY 2019-20 Long Bill	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,406,200</b>	<b>0</b>	<b>\$0</b>	<b>\$337,094</b>	<b>\$1,069,106</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,406,200</b>	<b>0</b>	<b>\$0</b>	<b>\$337,094</b>	<b>\$1,069,106</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,406,200</b>	<b>0</b>	<b>\$0</b>	<b>\$337,094</b>	<b>\$1,069,106</b>	<b>\$0</b>

### Correctional Industries Grants

SB 19-207 FY 2019-20 Long Bill	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
<b>2019-20 Initial Appropriation</b>	<b>\$2,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>2020-21 Base Request</b>	<b>\$2,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

### Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
<b>2019-20 Initial Appropriation</b>	<b>\$1,067,491</b>	<b>0</b>	<b>\$0</b>	<b>\$126,403</b>	<b>\$291,033</b>	<b>\$650,055</b>
TA-11 Department Indirect Cost Adjustment	(\$77,396)	0	\$0	\$2,980	\$6,862	(\$87,238)
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,967)	0	\$0	\$2,724	(\$4,079)	(\$612)
<b>2020-21 Base Request</b>	<b>\$988,128</b>	<b>0</b>	<b>\$0</b>	<b>\$132,107</b>	<b>\$293,816</b>	<b>\$562,205</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$988,128</b>	<b>0</b>	<b>\$0</b>	<b>\$132,107</b>	<b>\$293,816</b>	<b>\$562,205</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 07. Correctional Industries - (A) Correctional Industries -

SB 19-207 FY 2019-20 Long Bill	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
<b>2019-20 Initial Appropriation</b>	<b>\$64,954,373</b>	<b>155.0</b>	<b>\$0</b>	<b>\$15,673,919</b>	<b>\$46,130,399</b>	<b>\$3,150,055</b>
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$243,735	0	\$0	\$0	\$243,735	\$0
TA-11 Department Indirect Cost Adjustment	(\$77,396)	0	\$0	\$2,980	\$6,862	(\$87,238)
TA-13 Salary Survey Base Building	\$193,894	0	\$0	\$193,894	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,967)	0	\$0	\$2,724	(\$4,079)	(\$612)
TA-19 FY 2020-21 SB 200 Annualization	\$36,900	0	\$0	\$36,900	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$65,349,539</b>	<b>155.0</b>	<b>\$0</b>	<b>\$15,910,417</b>	<b>\$46,376,917</b>	<b>\$3,062,205</b>
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$64,412,454</b>	<b>155.0</b>	<b>\$0</b>	<b>\$15,254,850</b>	<b>\$46,095,399</b>	<b>\$3,062,205</b>

### 08. Canteen Operation - (A) Canteen Operation - Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,234,624</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,234,624</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Base Building	\$108,924	0	\$0	\$108,924	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$20,730	0	\$0	\$20,730	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,364,278</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,364,278</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,364,278</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,364,278</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$18,930,041</b>	<b>0</b>	<b>\$0</b>	<b>\$18,930,041</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$18,930,041</b>	<b>0</b>	<b>\$0</b>	<b>\$18,930,041</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$18,930,041</b>	<b>0</b>	<b>\$0</b>	<b>\$18,930,041</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Inmate Pay

SB 19-207 FY 2019-20 Long Bill	\$73,626	0	\$0	\$73,626	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$73,626</b>	<b>0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$73,626</b>	<b>0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$73,626</b>	<b>0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$75,895	0	\$0	\$75,895	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$75,895</b>	<b>0</b>	<b>\$0</b>	<b>\$75,895</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Department Indirect Cost Adjustment	\$1,778	0	\$0	\$1,778	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,570	0	\$0	\$1,570	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$79,243</b>	<b>0</b>	<b>\$0</b>	<b>\$79,243</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$79,243</b>	<b>0</b>	<b>\$0</b>	<b>\$79,243</b>	<b>\$0</b>	<b>\$0</b>

### 08. Canteen Operation - (A) Canteen Operation -

SB 19-207 FY 2019-20 Long Bill	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$21,314,186</b>	<b>28.0</b>	<b>\$0</b>	<b>\$21,314,186</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Department Indirect Cost Adjustment	\$1,778	0	\$0	\$1,778	\$0	\$0
TA-13 Salary Survey Base Building	\$108,924	0	\$0	\$108,924	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,570	0	\$0	\$1,570	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$20,730	0	\$0	\$20,730	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$21,447,188</b>	<b>28.0</b>	<b>\$0</b>	<b>\$21,447,188</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$21,447,188</b>	<b>28.0</b>	<b>\$0</b>	<b>\$21,447,188</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: Corrections</b>						
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	\$5,076	0	\$5,076	\$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	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0
HB 19-1064 Victim Notification Criminal Proceedings	\$784,542	9.1	\$784,542	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$492,750	1.6	\$492,750	\$0	\$0	\$0
SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$293,774	1.8	\$293,774	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$975,865,876	6266.8	\$872,913,457	\$47,619,442	\$51,757,665	\$3,575,312
<b>2019-20 Initial Appropriation</b>	<b>\$988,046,445</b>	<b>6279.3</b>	<b>\$885,094,026</b>	<b>\$47,619,442</b>	<b>\$51,757,665</b>	<b>\$3,575,312</b>
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-02 Leap Year Adjustments	(\$263,058)	0	(\$263,058)	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$10,972,429	0	\$10,701,094	\$27,600	\$243,735	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$42,406	0.9	\$42,406	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$190,994)	0.9	(\$190,994)	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$52,724)	0.2	(\$52,724)	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$71,511	0	\$71,511	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	(\$75,618)	0	\$75,617	\$4,758	(\$68,755)	(\$87,238)
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-13 Salary Survey Base Building	\$10,967,276	0	\$10,650,045	\$317,231	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$75,593	0.4	\$75,593	\$0	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,821,700)	0	(\$1,755,810)	(\$68,358)	\$2,468	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$221)	0	\$220	\$4,470	(\$4,299)	(\$612)
TA-18 FY 2020-21 Total Compensation Request	\$10,831,237	0	\$10,553,395	\$277,842	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,894,359	0	\$2,833,986	\$60,373	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,010,130,336</b>	<b>6281.7</b>	<b>\$906,771,480</b>	<b>\$47,940,580</b>	<b>\$51,930,814</b>	<b>\$3,487,462</b>
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
R-01 Medical Caseload	\$4,217,490	0	\$4,217,490	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$216,919	1.9	\$216,919	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$7,201,864	210.4	\$7,037,544	\$164,320	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
R-08 Reduce Reversions in Multiple Programs	(\$350,000)	0	(\$350,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$0	1.0	\$0	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$228,887)	0	\$0	(\$228,887)	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$669,163	0	\$657,952	\$0	\$11,211	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,007,020,518</b>	<b>6495.0</b>	<b>\$904,550,401</b>	<b>\$47,322,148</b>	<b>\$51,660,507</b>	<b>\$3,487,462</b>