

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
2020-21 Initial Appropriation	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$2,100	0	\$2,100	\$0	\$0	\$0
2021-22 Base Request	\$4,212,342	36.8	\$3,968,537	\$0	\$243,805	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,212,342	36.8	\$3,968,537	\$0	\$243,805	\$0

Health, Life, and Dental

HB 20-1360 FY 2020-21 Long Bill	\$45,767,749	0	\$43,861,388	\$1,906,361	\$0	\$0
2020-21 Initial Appropriation	\$45,767,749	0	\$43,861,388	\$1,906,361	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$45,190	0	\$0	\$45,190	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$390,986)	0	(\$390,986)	\$0	\$0	\$0
TA-10 FY 2021-22 Total Compensation Request	\$25,474,063	0	\$25,490,417	(\$16,354)	\$0	\$0
2021-22 Base Request	\$70,896,016	0	\$68,960,819	\$1,935,197	\$0	\$0
R-02 Align Monitoring Unit Funding	(\$30,126)	0	(\$30,126)	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$140,586)	0	(\$140,586)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$70,725,304	0	\$68,790,107	\$1,935,197	\$0	\$0

Short-term Disability

HB 20-1360 FY 2020-21 Long Bill	\$638,143	0	\$620,561	\$17,582	\$0	\$0
2020-21 Initial Appropriation	\$638,143	0	\$620,561	\$17,582	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$561	0	\$0	\$561	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$3,086)	0	(\$3,086)	\$0	\$0	\$0
TA-10 FY 2021-22 Total Compensation Request	(\$51,776)	0	(\$49,322)	(\$2,454)	\$0	\$0
2021-22 Base Request	\$583,842	0	\$568,153	\$15,689	\$0	\$0
R-02 Align Monitoring Unit Funding	(\$314)	0	(\$314)	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$1,265)	0	(\$1,265)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$582,263	0	\$566,574	\$15,689	\$0	\$0

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Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$19,012,344	0	\$18,492,983	\$519,361	\$0	\$0
2020-21 Initial Appropriation	\$19,012,344	0	\$18,492,983	\$519,361	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$16,516	0	\$0	\$16,516	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$104,255)	0	(\$104,255)	\$0	\$0	\$0
TA-10 FY 2021-22 Total Compensation Request	(\$232,112)	0	(\$186,752)	(\$45,360)	\$0	\$0
2021-22 Base Request	\$18,692,493	0	\$18,201,976	\$490,517	\$0	\$0
R-02 Align Monitoring Unit Funding	(\$9,263)	0	(\$9,263)	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$37,208)	0	(\$37,208)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$18,646,022	0	\$18,155,505	\$490,517	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$19,012,344	0	\$18,492,983	\$519,361	\$0	\$0
2020-21 Initial Appropriation	\$19,012,344	0	\$18,492,983	\$519,361	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$16,516	0	\$0	\$16,516	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$104,255)	0	(\$104,255)	\$0	\$0	\$0
TA-10 FY 2021-22 Total Compensation Request	(\$232,112)	0	(\$186,752)	(\$45,360)	\$0	\$0
2021-22 Base Request	\$18,692,493	0	\$18,201,976	\$490,517	\$0	\$0
R-02 Align Monitoring Unit Funding	(\$9,263)	0	(\$9,263)	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$37,208)	0	(\$37,208)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$18,646,022	0	\$18,155,505	\$490,517	\$0	\$0

PERA Direct Distribution

HB 20-1360 FY 2020-21 Long Bill	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$9,388,586)	0	(\$9,128,730)	(\$259,856)	\$0	\$0
2020-21 Initial Appropriation	\$0	0	\$0	\$0	\$0	\$0
TA-07 Annualization of HB 20-1379 Suspend PERA Direct Distr	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0
TA-10 FY 2021-22 Total Compensation Request	\$833,457	0	\$835,315	(\$1,858)	\$0	\$0
2021-22 Base Request	\$10,222,043	0	\$9,964,045	\$257,998	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$10,222,043	0	\$9,964,045	\$257,998	\$0	\$0

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Shift Differential

HB 20-1360 FY 2020-21 Long Bill	\$8,938,772	0	\$8,887,446	\$51,326	\$0	\$0
2020-21 Initial Appropriation	\$8,938,772	0	\$8,887,446	\$51,326	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$51,367)	0	(\$51,367)	\$0	\$0	\$0
TA-10 FY 2021-22 Total Compensation Request	\$1,364,128	0	\$1,386,219	(\$22,091)	\$0	\$0
2021-22 Base Request	\$10,251,533	0	\$10,222,298	\$29,235	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$10,251,533	0	\$10,222,298	\$29,235	\$0	\$0

Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0
2020-21 Initial Appropriation	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustment	\$486,360	0	\$472,158	\$14,202	\$0	\$0
2021-22 Base Request	\$6,032,639	0	\$5,843,176	\$189,463	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,032,639	0	\$5,843,176	\$189,463	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
2020-21 Initial Appropriation	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
2021-22 Base Request	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
2021-22 Governor's Budget Request - Nov 1	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,545,865	0	\$2,460,085	\$85,780	\$0	\$0
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$118,646	0	\$0	\$118,646	\$0	\$0
2020-21 Initial Appropriation	\$2,664,511	0	\$2,460,085	\$204,426	\$0	\$0
TA-16 Legal Services Common Policy Adjustment	\$858,404	0	\$566,652	\$291,752	\$0	\$0
2021-22 Base Request	\$3,522,915	0	\$3,026,737	\$496,178	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,522,915	0	\$3,026,737	\$496,178	\$0	\$0

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Payment To Risk Management and Property Funds

HB 20-1360 FY 2020-21 Long Bill	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0
2020-21 Initial Appropriation	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustment	\$986,095	0	\$957,301	\$28,794	\$0	\$0
2021-22 Base Request	\$3,912,920	0	\$3,768,508	\$144,412	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,912,920	0	\$3,768,508	\$144,412	\$0	\$0

Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$5,741,667	0	\$5,439,368	\$302,299	\$0	\$0
2020-21 Initial Appropriation	\$5,741,667	0	\$5,439,368	\$302,299	\$0	\$0
TA-02 Lease Escalator	\$284,876	0	\$271,968	\$12,908	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$39,600	0	\$0	\$39,600	\$0	\$0
2021-22 Base Request	\$6,066,143	0	\$5,711,336	\$354,807	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,066,143	0	\$5,711,336	\$354,807	\$0	\$0

Capitol Complex Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$55,513	0	\$39,656	\$15,857	\$0	\$0
2020-21 Initial Appropriation	\$55,513	0	\$39,656	\$15,857	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustment	\$3,573	0	\$2,553	\$1,020	\$0	\$0
2021-22 Base Request	\$59,086	0	\$42,209	\$16,877	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$59,086	0	\$42,209	\$16,877	\$0	\$0

Statewide Training

NP-02 COE Program Financial Restructure	\$103,564	0	\$103,564	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$103,564	0	\$103,564	\$0	\$0	\$0

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Planning and Analysis Contracts						
HB 20-1360 FY 2020-21 Long Bill	\$82,410	0	\$82,410	\$0	\$0	\$0
2020-21 Initial Appropriation	\$82,410	0	\$82,410	\$0	\$0	\$0
2021-22 Base Request	\$82,410	0	\$82,410	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$82,410	0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys						
HB 20-1360 FY 2020-21 Long Bill	\$681,102	0	\$681,102	\$0	\$0	\$0
2020-21 Initial Appropriation	\$681,102	0	\$681,102	\$0	\$0	\$0
2021-22 Base Request	\$681,102	0	\$681,102	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$681,102	0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigations						
HB 20-1360 FY 2020-21 Long Bill	\$32,175	0	\$32,175	\$0	\$0	\$0
2020-21 Initial Appropriation	\$32,175	0	\$32,175	\$0	\$0	\$0
2021-22 Base Request	\$32,175	0	\$32,175	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$32,175	0	\$32,175	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments						
HB 20-1360 FY 2020-21 Long Bill	\$145,620	0	\$145,620	\$0	\$0	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$307,843)	0	(\$307,843)	\$0	\$0	\$0
2020-21 Initial Appropriation	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
TA-03 20-1398 Modify Auto Funding Mechanism For Cap Con	\$307,843	0	\$307,843	\$0	\$0	\$0
TA-04 FY21 Depreciation Calculation per HB 17-1144	\$222,799	0	\$222,799	\$0	\$0	\$0
2021-22 Base Request	\$368,419	0	\$368,419	\$0	\$0	\$0
NP-01 Extend Pause Annual Depreciation Lease Payment	(\$530,642)	0	(\$530,642)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Necessary Expenditures due to COVID-19						
HB 20-1360 FY 2020-21 Long Bill	\$6,200,000	0	\$0	\$0	\$0	\$6,200,000
2020-21 Initial Appropriation	\$6,200,000	0	\$0	\$0	\$0	\$6,200,000
TA-01 CARES ACT Funding	(\$6,200,000)	0	\$0	\$0	\$0	(\$6,200,000)
2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram -						
HB 20-1360 FY 2020-21 Long Bill	\$131,302,437	36.8	\$120,799,970	\$3,968,662	\$248,805	\$6,285,000
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$118,646	0	\$0	\$118,646	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$9,388,586)	0	(\$9,128,730)	(\$259,856)	\$0	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$307,843)	0	(\$307,843)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$121,724,654	36.8	\$111,363,397	\$3,827,452	\$248,805	\$6,285,000
TA-01 CARES ACT Funding	(\$6,200,000)	0	\$0	\$0	\$0	(\$6,200,000)
TA-02 Lease Escalator	\$284,876	0	\$271,968	\$12,908	\$0	\$0
TA-03 20-1398 Modify Auto Funding Mechanism For Cap Con	\$307,843	0	\$307,843	\$0	\$0	\$0
TA-04 FY21 Depreciation Calculation per HB 17-1144	\$222,799	0	\$222,799	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$118,383	0	\$0	\$118,383	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$653,949)	0	(\$653,949)	\$0	\$0	\$0
TA-07 Annualization of HB 20-1379 Suspend PERA Direct Distr	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0
TA-10 FY 2021-22 Total Compensation Request	\$27,155,648	0	\$27,289,125	(\$133,477)	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustment	\$1,476,028	0	\$1,432,012	\$44,016	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$2,100	0	\$2,100	\$0	\$0	\$0
TA-16 Legal Services Common Policy Adjustment	\$858,404	0	\$566,652	\$291,752	\$0	\$0
2021-22 Base Request	\$154,685,372	36.8	\$149,930,677	\$4,420,890	\$248,805	\$85,000
NP-01 Extend Pause Annual Depreciation Lease Payment	(\$530,642)	0	(\$530,642)	\$0	\$0	\$0
NP-02 COE Program Financial Restructure	\$103,564	0	\$103,564	\$0	\$0	\$0
R-02 Align Monitoring Unit Funding	(\$48,966)	0	(\$48,966)	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$216,267)	0	(\$216,267)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$153,993,061	36.8	\$149,238,366	\$4,420,890	\$248,805	\$85,000

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$629	0	\$629	\$0	\$0	\$0
2021-22 Base Request	\$1,188,419	15.7	\$1,188,419	\$0	\$0	\$0
R-02 Align Monitoring Unit Funding	(\$208,122)	-3.0	(\$208,122)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$980,297	12.7	\$980,297	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$213,443	0	\$183,976	\$29,467	\$0	\$0
2020-21 Initial Appropriation	\$213,443	0	\$183,976	\$29,467	\$0	\$0
2021-22 Base Request	\$213,443	0	\$183,976	\$29,467	\$0	\$0
R-02 Align Monitoring Unit Funding	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$183,443	0	\$153,976	\$29,467	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,401,233	15.7	\$1,371,766	\$29,467	\$0	\$0
2020-21 Initial Appropriation	\$1,401,233	15.7	\$1,371,766	\$29,467	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$629	0	\$629	\$0	\$0	\$0
2021-22 Base Request	\$1,401,862	15.7	\$1,372,395	\$29,467	\$0	\$0
R-02 Align Monitoring Unit Funding	(\$238,122)	-3.0	(\$238,122)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,163,740	12.7	\$1,134,273	\$29,467	\$0	\$0

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

Payments to Local Jails

HB 20-1360 FY 2020-21 Long Bill	\$12,706,175	0	\$12,706,175	\$0	\$0	\$0
2020-21 Initial Appropriation	\$12,706,175	0	\$12,706,175	\$0	\$0	\$0
2021-22 Base Request	\$12,706,175	0	\$12,706,175	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$12,706,175	0	\$12,706,175	\$0	\$0	\$0

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Payments to In-State Private Prisons

HB 20-1360 FY 2020-21 Long Bill	\$63,730,014	0	\$61,330,014	\$2,400,000	\$0	\$0
2020-21 Initial Appropriation	\$63,730,014	0	\$61,330,014	\$2,400,000	\$0	\$0
2021-22 Base Request	\$63,730,014	0	\$61,330,014	\$2,400,000	\$0	\$0
R-01 Align Prison Caseload	(\$21,857,602)	0	(\$21,857,602)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$41,872,412	0	\$39,472,412	\$2,400,000	\$0	\$0

Inmate Education and Benefit Programs at In-State Private Prisons

HB 20-1360 FY 2020-21 Long Bill	\$541,566	0	\$541,566	\$0	\$0	\$0
2020-21 Initial Appropriation	\$541,566	0	\$541,566	\$0	\$0	\$0
2021-22 Base Request	\$541,566	0	\$541,566	\$0	\$0	\$0
R-01 Align Prison Caseload	(\$185,832)	0	(\$185,832)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$355,734	0	\$355,734	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$76,977,755	0	\$74,577,755	\$2,400,000	\$0	\$0
2020-21 Initial Appropriation	\$76,977,755	0	\$74,577,755	\$2,400,000	\$0	\$0
2021-22 Base Request	\$76,977,755	0	\$74,577,755	\$2,400,000	\$0	\$0
R-01 Align Prison Caseload	(\$22,043,434)	0	(\$22,043,434)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$54,934,321	0	\$52,534,321	\$2,400,000	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$4,589,754	49.2	\$4,483,521	\$106,233	\$0	\$0
2020-21 Initial Appropriation	\$4,589,754	49.2	\$4,483,521	\$106,233	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$2,374	0	\$2,374	\$0	\$0	\$0
2021-22 Base Request	\$4,592,128	49.2	\$4,485,895	\$106,233	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,592,128	49.2	\$4,485,895	\$106,233	\$0	\$0

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Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$445,222	0	\$362,035	\$83,187	\$0	\$0
2020-21 Initial Appropriation	\$445,222	0	\$362,035	\$83,187	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$150	0	\$150	\$0	\$0	\$0
2021-22 Base Request	\$445,372	0	\$362,185	\$83,187	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$445,372	0	\$362,185	\$83,187	\$0	\$0

Inspector General Grants

HB 20-1360 FY 2020-21 Long Bill	\$207,912	0	\$0	\$0	\$0	\$207,912
2020-21 Initial Appropriation	\$207,912	0	\$0	\$0	\$0	\$207,912
2021-22 Base Request	\$207,912	0	\$0	\$0	\$0	\$207,912
2021-22 Governor's Budget Request - Nov 1	\$207,912	0	\$0	\$0	\$0	\$207,912

01. Management - (C) Inspector General Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$5,242,888	49.2	\$4,845,556	\$189,420	\$0	\$207,912
2020-21 Initial Appropriation	\$5,242,888	49.2	\$4,845,556	\$189,420	\$0	\$207,912
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$150	0	\$150	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$2,374	0	\$2,374	\$0	\$0	\$0
2021-22 Base Request	\$5,245,412	49.2	\$4,848,080	\$189,420	\$0	\$207,912
2021-22 Governor's Budget Request - Nov 1	\$5,245,412	49.2	\$4,848,080	\$189,420	\$0	\$207,912

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

HB 20-1360 FY 2020-21 Long Bill	\$337,116	2.6	\$337,116	\$0	\$0	\$0
2020-21 Initial Appropriation	\$337,116	2.6	\$337,116	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$179	0	\$179	\$0	\$0	\$0
2021-22 Base Request	\$337,295	2.6	\$337,295	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$337,295	2.6	\$337,295	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0
2020-21 Initial Appropriation	\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0
2021-22 Base Request	\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$104,070)	0	\$0	(\$104,070)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$22,874,639	0	\$21,574,639	\$1,300,000	\$0	\$0

02. Institutions - (A) Utilities Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$23,315,825	2.6	\$21,911,755	\$1,404,070	\$0	\$0
2020-21 Initial Appropriation	\$23,315,825	2.6	\$21,911,755	\$1,404,070	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$179	0	\$179	\$0	\$0	\$0
2021-22 Base Request	\$23,316,004	2.6	\$21,911,934	\$1,404,070	\$0	\$0
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$104,070)	0	\$0	(\$104,070)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$23,211,934	2.6	\$21,911,934	\$1,300,000	\$0	\$0

**02. Institutions - (B) Maintenance Subprogram -
Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$22,893,105	287.8	\$22,893,105	\$0	\$0	\$0
2020-21 Initial Appropriation	\$22,893,105	287.8	\$22,893,105	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$344,565)	-5.0	(\$344,565)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$12,123	0	\$12,123	\$0	\$0	\$0
2021-22 Base Request	\$22,560,663	282.8	\$22,560,663	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$22,560,663	282.8	\$22,560,663	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$7,310,720	0	\$7,310,720	\$0	\$0	\$0
2020-21 Initial Appropriation	\$7,310,720	0	\$7,310,720	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$29,589)	0	(\$29,589)	\$0	\$0	\$0
2021-22 Base Request	\$7,281,131	0	\$7,281,131	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$7,281,131	0	\$7,281,131	\$0	\$0	\$0

Maintenance Pueblo Campus

HB 20-1360 FY 2020-21 Long Bill	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
2021-22 Base Request	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0

02. Institutions - (B) Maintenance Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$32,333,629	287.8	\$32,333,629	\$0	\$0	\$0
2020-21 Initial Appropriation	\$32,333,629	287.8	\$32,333,629	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$374,154)	-5.0	(\$374,154)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$12,123	0	\$12,123	\$0	\$0	\$0
2021-22 Base Request	\$31,971,598	282.8	\$31,971,598	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$31,971,598	282.8	\$31,971,598	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$202,234,851	3091.3	\$202,234,851	\$0	\$0	\$0
HB 16-1080 HB 16-1080 Assault By Strangulation	\$170,900	0	\$170,900	\$0	\$0	\$0
HB18-1077 HB 18-1077 Penalty For Burglary Of Firearms	\$69,856	0	\$69,856	\$0	\$0	\$0
HB18-1200 HB 18-1200 Cybercrime Changes	\$34,677	0	\$34,677	\$0	\$0	\$0
HB 19-1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$39,701	0	\$39,701	\$0	\$0	\$0
SB18-119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0	\$39,334	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$26,220	0	\$26,220	\$0	\$0	\$0
2020-21 Initial Appropriation	\$202,615,539	3091.3	\$202,615,539	\$0	\$0	\$0
TA-01 CARES ACT Funding	\$6,200,000	0	\$6,200,000	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$1,296,183)	-20.0	(\$1,296,183)	\$0	\$0	\$0
TA-08 Sentencing Bills FY22 Incremental Differences	\$210,942	0	\$210,942	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$842,754	0	\$842,754	\$0	\$0	\$0
2021-22 Base Request	\$208,573,052	3071.3	\$208,573,052	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$208,573,052	3071.3	\$208,573,052	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$2,094,473	0	\$2,094,473	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,094,473	0	\$2,094,473	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$8,601)	0	(\$8,601)	\$0	\$0	\$0
2021-22 Base Request	\$2,085,872	0	\$2,085,872	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,085,872	0	\$2,085,872	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$204,329,324	3091.3	\$204,329,324	\$0	\$0	\$0
HB 16-1080 HB 16-1080 Assault By Strangulation	\$170,900	0	\$170,900	\$0	\$0	\$0
HB18-1077 HB 18-1077 Penalty For Burglary Of Firearms	\$69,856	0	\$69,856	\$0	\$0	\$0
HB18-1200 HB 18-1200 Cybercrime Changes	\$34,677	0	\$34,677	\$0	\$0	\$0
HB 19-1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$39,701	0	\$39,701	\$0	\$0	\$0
SB18-119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0	\$39,334	\$0	\$0	\$0
SB 19-172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$26,220	0	\$26,220	\$0	\$0	\$0
2020-21 Initial Appropriation	\$204,710,012	3091.3	\$204,710,012	\$0	\$0	\$0
TA-01 CARES ACT Funding	\$6,200,000	0	\$6,200,000	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$1,304,784)	-20.0	(\$1,304,784)	\$0	\$0	\$0
TA-08 Sentencing Bills FY22 Incremental Differences	\$210,942	0	\$210,942	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$842,754	0	\$842,754	\$0	\$0	\$0
2021-22 Base Request	\$210,658,924	3071.3	\$210,658,924	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$210,658,924	3071.3	\$210,658,924	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$21,339,301	321.3	\$21,339,301	\$0	\$0	\$0
2020-21 Initial Appropriation	\$21,339,301	321.3	\$21,339,301	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$175,642)	-2.5	(\$175,642)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$11,300	0	\$11,300	\$0	\$0	\$0
2021-22 Base Request	\$21,174,959	318.8	\$21,174,959	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$21,174,959	318.8	\$21,174,959	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$18,900,802	0	\$18,900,802	\$0	\$0	\$0
2020-21 Initial Appropriation	\$18,900,802	0	\$18,900,802	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$145,626)	0	(\$145,626)	\$0	\$0	\$0
2021-22 Base Request	\$18,755,176	0	\$18,755,176	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$18,755,176	0	\$18,755,176	\$0	\$0	\$0

Food Service Pueblo Campus

HB 20-1360 FY 2020-21 Long Bill	\$1,857,861	0	\$1,857,861	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,857,861	0	\$1,857,861	\$0	\$0	\$0
2021-22 Base Request	\$1,857,861	0	\$1,857,861	\$0	\$0	\$0
NP-03 True-up of CDHS and CDOC Meal Interagency Agreement	\$14,424	0	\$14,424	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,872,285	0	\$1,872,285	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions - (D) Food Service Subprogram -						
HB 20-1360 FY 2020-21 Long Bill	\$42,097,964	321.3	\$42,097,964	\$0	\$0	\$0
2020-21 Initial Appropriation	\$42,097,964	321.3	\$42,097,964	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$321,268)	-2.5	(\$321,268)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$11,300	0	\$11,300	\$0	\$0	\$0
2021-22 Base Request	\$41,787,996	318.8	\$41,787,996	\$0	\$0	\$0
NP-03 True-up of CDHS and CDOC Meal Interagency Agreement	\$14,424	0	\$14,424	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$41,802,420	318.8	\$41,802,420	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$43,389,063	412.2	\$43,122,984	\$266,079	\$0	\$0
2020-21 Initial Appropriation	\$43,389,063	412.2	\$43,122,984	\$266,079	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$22,835	0	\$22,835	\$0	\$0	\$0
2021-22 Base Request	\$43,411,898	412.2	\$43,145,819	\$266,079	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$43,411,898	412.2	\$43,145,819	\$266,079	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$2,695,076	0	\$2,695,076	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,695,076	0	\$2,695,076	\$0	\$0	\$0
2021-22 Base Request	\$2,695,076	0	\$2,695,076	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,695,076	0	\$2,695,076	\$0	\$0	\$0

Purchase of Pharmaceuticals

HB 20-1360 FY 2020-21 Long Bill	\$16,914,388	0	\$16,914,388	\$0	\$0	\$0
2020-21 Initial Appropriation	\$16,914,388	0	\$16,914,388	\$0	\$0	\$0
2021-22 Base Request	\$16,914,388	0	\$16,914,388	\$0	\$0	\$0
R-03 Align Medical Caseload Funding	(\$2,307,352)	0	(\$2,307,352)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$14,607,036	0	\$14,607,036	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Hepatitis C Treatment Costs

HB 20-1360 FY 2020-21 Long Bill	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0
2020-21 Initial Appropriation	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0
2021-22 Base Request	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0

External Medical Services

HB 20-1360 FY 2020-21 Long Bill	\$41,711,091	0	\$41,711,091	\$0	\$0	\$0
2020-21 Initial Appropriation	\$41,711,091	0	\$41,711,091	\$0	\$0	\$0
2021-22 Base Request	\$41,711,091	0	\$41,711,091	\$0	\$0	\$0
R-03 Align Medical Caseload Funding	(\$5,969,784)	0	(\$5,969,784)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$35,741,307	0	\$35,741,307	\$0	\$0	\$0

Service Contracts

HB 20-1360 FY 2020-21 Long Bill	\$2,549,975	0	\$2,549,975	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,549,975	0	\$2,549,975	\$0	\$0	\$0
2021-22 Base Request	\$2,549,975	0	\$2,549,975	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,549,975	0	\$2,549,975	\$0	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$1,090	0	\$0	\$1,090	\$0	\$0
2020-21 Initial Appropriation	\$1,090	0	\$0	\$1,090	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$116	0	\$0	\$116	\$0	\$0
2021-22 Base Request	\$1,206	0	\$0	\$1,206	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,206	0	\$0	\$1,206	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions - (E) Medical Services Subprogram -						
HB 20-1360 FY 2020-21 Long Bill	\$117,629,067	412.2	\$117,361,898	\$267,169	\$0	\$0
2020-21 Initial Appropriation	\$117,629,067	412.2	\$117,361,898	\$267,169	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$116	0	\$0	\$116	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$22,835	0	\$22,835	\$0	\$0	\$0
2021-22 Base Request	\$117,652,018	412.2	\$117,384,733	\$267,285	\$0	\$0
R-03 Align Medical Caseload Funding	(\$8,277,136)	0	(\$8,277,136)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$109,374,882	412.2	\$109,107,597	\$267,285	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$2,757,894	38.4	\$2,757,894	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,757,894	38.4	\$2,757,894	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$1,460	0	\$1,460	\$0	\$0	\$0
2021-22 Base Request	\$2,759,354	38.4	\$2,759,354	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,759,354	38.4	\$2,759,354	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
2021-22 Base Request	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0

02. Institutions - (F) Laundry Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$5,054,031	38.4	\$5,054,031	\$0	\$0	\$0
2020-21 Initial Appropriation	\$5,054,031	38.4	\$5,054,031	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$1,460	0	\$1,460	\$0	\$0	\$0
2021-22 Base Request	\$5,055,491	38.4	\$5,055,491	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,055,491	38.4	\$5,055,491	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$11,352,692	161.5	\$11,352,692	\$0	\$0	\$0
2020-21 Initial Appropriation	\$11,352,692	161.5	\$11,352,692	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$30,488)	-0.6	(\$30,488)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$6,012	0	\$6,012	\$0	\$0	\$0
2021-22 Base Request	\$11,328,216	160.9	\$11,328,216	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$11,328,216	160.9	\$11,328,216	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$6,462,669	0	\$6,462,669	\$0	\$0	\$0
2020-21 Initial Appropriation	\$6,462,669	0	\$6,462,669	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$9,387)	0	(\$9,387)	\$0	\$0	\$0
2021-22 Base Request	\$6,453,282	0	\$6,453,282	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,453,282	0	\$6,453,282	\$0	\$0	\$0

Dress-Out

HB 20-1360 FY 2020-21 Long Bill	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
2021-22 Base Request	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0

02. Institutions - (G) Superintendents Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$18,821,641	161.5	\$18,821,641	\$0	\$0	\$0
2020-21 Initial Appropriation	\$18,821,641	161.5	\$18,821,641	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$39,875)	-0.6	(\$39,875)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$6,012	0	\$6,012	\$0	\$0	\$0
2021-22 Base Request	\$18,787,778	160.9	\$18,787,778	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$18,787,778	160.9	\$18,787,778	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$11,747,719	160.7	\$11,747,719	\$0	\$0	\$0
2020-21 Initial Appropriation	\$11,747,719	160.7	\$11,747,719	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$6,221	0	\$6,221	\$0	\$0	\$0
2021-22 Base Request	\$11,753,940	160.7	\$11,753,940	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$11,753,940	160.7	\$11,753,940	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$604,705	0	\$604,705	\$0	\$0	\$0
2020-21 Initial Appropriation	\$604,705	0	\$604,705	\$0	\$0	\$0
2021-22 Base Request	\$604,705	0	\$604,705	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$604,705	0	\$604,705	\$0	\$0	\$0

Contract Services

HB 20-1360 FY 2020-21 Long Bill	\$28,820	0	\$28,820	\$0	\$0	\$0
2020-21 Initial Appropriation	\$28,820	0	\$28,820	\$0	\$0	\$0
2021-22 Base Request	\$28,820	0	\$28,820	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$28,820	0	\$28,820	\$0	\$0	\$0

Maintenance and Food Service

HB 20-1360 FY 2020-21 Long Bill	\$1,062,016	0	\$1,062,016	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,062,016	0	\$1,062,016	\$0	\$0	\$0
2021-22 Base Request	\$1,062,016	0	\$1,062,016	\$0	\$0	\$0
NP-03 True-up of CDHS and CDOC Meal Interagency Agreement	\$126,403	0	\$126,403	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,188,419	0	\$1,188,419	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$13,443,260	160.7	\$13,443,260	\$0	\$0	\$0
2020-21 Initial Appropriation	\$13,443,260	160.7	\$13,443,260	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$6,221	0	\$6,221	\$0	\$0	\$0
2021-22 Base Request	\$13,449,481	160.7	\$13,449,481	\$0	\$0	\$0
NP-03 True-up of CDHS and CDOC Meal Interagency Agreement	\$126,403	0	\$126,403	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$13,575,884	160.7	\$13,575,884	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$18,995,201	255.3	\$18,995,201	\$0	\$0	\$0
2020-21 Initial Appropriation	\$18,995,201	255.3	\$18,995,201	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$158,618)	-2.0	(\$158,618)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$10,059	0	\$10,059	\$0	\$0	\$0
2021-22 Base Request	\$18,846,642	253.3	\$18,846,642	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$18,846,642	253.3	\$18,846,642	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$187,656	0	\$187,656	\$0	\$0	\$0
2020-21 Initial Appropriation	\$187,656	0	\$187,656	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$859)	0	(\$859)	\$0	\$0	\$0
2021-22 Base Request	\$186,797	0	\$186,797	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$186,797	0	\$186,797	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender ID Program						
HB 20-1360 FY 2020-21 Long Bill	\$341,135	0	\$341,135	\$0	\$0	\$0
2020-21 Initial Appropriation	\$341,135	0	\$341,135	\$0	\$0	\$0
2021-22 Base Request	\$341,135	0	\$341,135	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$341,135	0	\$341,135	\$0	\$0	\$0

02. Institutions - (I) Case Management Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$19,523,992	255.3	\$19,523,992	\$0	\$0	\$0
2020-21 Initial Appropriation	\$19,523,992	255.3	\$19,523,992	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$159,477)	-2.0	(\$159,477)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$10,059	0	\$10,059	\$0	\$0	\$0
2021-22 Base Request	\$19,374,574	253.3	\$19,374,574	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$19,374,574	253.3	\$19,374,574	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$11,840,317	159.2	\$11,840,317	\$0	\$0	\$0
2020-21 Initial Appropriation	\$11,840,317	159.2	\$11,840,317	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$4,994)	-0.1	(\$4,994)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$6,270	0	\$6,270	\$0	\$0	\$0
2021-22 Base Request	\$11,841,593	159.1	\$11,841,593	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$11,841,593	159.1	\$11,841,593	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$312,366	0	\$312,366	\$0	\$0	\$0
2020-21 Initial Appropriation	\$312,366	0	\$312,366	\$0	\$0	\$0
2021-22 Base Request	\$312,366	0	\$312,366	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$312,366	0	\$312,366	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$4,495,346	0	\$4,495,346	\$0	\$0	\$0
2020-21 Initial Appropriation	\$4,495,346	0	\$4,495,346	\$0	\$0	\$0
TA-13 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
2021-22 Base Request	\$4,866,084	0	\$4,866,084	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,866,084	0	\$4,866,084	\$0	\$0	\$0

02. Institutions - (J) Mental Health Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$16,648,029	159.2	\$16,648,029	\$0	\$0	\$0
2020-21 Initial Appropriation	\$16,648,029	159.2	\$16,648,029	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$4,994)	-0.1	(\$4,994)	\$0	\$0	\$0
TA-13 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$6,270	0	\$6,270	\$0	\$0	\$0
2021-22 Base Request	\$17,020,043	159.1	\$17,020,043	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$17,020,043	159.1	\$17,020,043	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$2,476,081	0	\$2,476,081	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,476,081	0	\$2,476,081	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$15,826)	0	(\$15,826)	\$0	\$0	\$0
2021-22 Base Request	\$2,460,255	0	\$2,460,255	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,460,255	0	\$2,460,255	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions - (K) Inmate Pay -						
HB 20-1360 FY 2020-21 Long Bill	\$2,476,081	0	\$2,476,081	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,476,081	0	\$2,476,081	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$15,826)	0	(\$15,826)	\$0	\$0	\$0
2021-22 Base Request	\$2,460,255	0	\$2,460,255	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,460,255	0	\$2,460,255	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$797	0	\$797	\$0	\$0	\$0
2021-22 Base Request	\$1,505,554	21.5	\$1,505,554	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,505,554	21.5	\$1,505,554	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$299,602	0	\$299,602	\$0	\$0	\$0
2020-21 Initial Appropriation	\$299,602	0	\$299,602	\$0	\$0	\$0
2021-22 Base Request	\$299,602	0	\$299,602	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$299,602	0	\$299,602	\$0	\$0	\$0

Contract Services

HB 20-1360 FY 2020-21 Long Bill	\$70,905	0	\$70,905	\$0	\$0	\$0
2020-21 Initial Appropriation	\$70,905	0	\$70,905	\$0	\$0	\$0
2021-22 Base Request	\$70,905	0	\$70,905	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$70,905	0	\$70,905	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions - (L) Legal Access Subprogram -						
HB 20-1360 FY 2020-21 Long Bill	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$797	0	\$797	\$0	\$0	\$0
2021-22 Base Request	\$1,876,061	21.5	\$1,876,061	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,876,061	21.5	\$1,876,061	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$6,732,240	100.8	\$5,617,015	\$46,764	\$1,068,461	\$0
2020-21 Initial Appropriation	\$6,732,240	100.8	\$5,617,015	\$46,764	\$1,068,461	\$0
TA-09 DOC Indirect Cost Assessment	\$0	0	\$537,306	\$0	(\$537,306)	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0	\$778	\$0	(\$778)	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$2,974	0	\$2,974	\$0	\$0	\$0
2021-22 Base Request	\$6,735,214	100.8	\$6,158,073	\$46,764	\$530,377	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,735,214	100.8	\$6,158,073	\$46,764	\$530,377	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$234,201	0	\$234,201	\$0	\$0	\$0
2020-21 Initial Appropriation	\$234,201	0	\$234,201	\$0	\$0	\$0
2021-22 Base Request	\$234,201	0	\$234,201	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$234,201	0	\$234,201	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$6,966,441	100.8	\$5,851,216	\$46,764	\$1,068,461	\$0
2020-21 Initial Appropriation	\$6,966,441	100.8	\$5,851,216	\$46,764	\$1,068,461	\$0
TA-09 DOC Indirect Cost Assessment	\$0	0	\$537,306	\$0	(\$537,306)	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0	\$778	\$0	(\$778)	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$2,974	0	\$2,974	\$0	\$0	\$0
2021-22 Base Request	\$6,969,415	100.8	\$6,392,274	\$46,764	\$530,377	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,969,415	100.8	\$6,392,274	\$46,764	\$530,377	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$371,095	4.5	\$0	\$371,095	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$785	0	\$785	\$0	\$0	\$0
2021-22 Base Request	\$1,854,901	23.2	\$1,483,806	\$371,095	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,854,901	23.2	\$1,483,806	\$371,095	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$86,931	0	\$86,931	\$0	\$0	\$0
2020-21 Initial Appropriation	\$86,931	0	\$86,931	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$3,000	0	\$0	\$3,000	\$0	\$0
2021-22 Base Request	\$89,931	0	\$86,931	\$3,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$89,931	0	\$86,931	\$3,000	\$0	\$0

Personnel Start-up

TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$37,200	0	\$0	\$37,200	\$0	\$0
2021-22 Base Request	\$37,200	0	\$0	\$37,200	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$37,200	0	\$0	\$37,200	\$0	\$0

03. Support Services - (B) Personnel Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$411,295	4.5	\$0	\$411,295	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$785	0	\$785	\$0	\$0	\$0
2021-22 Base Request	\$1,982,032	23.2	\$1,570,737	\$411,295	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,982,032	23.2	\$1,570,737	\$411,295	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
2020-21 Initial Appropriation	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$1,746	0	\$1,746	\$0	\$0	\$0
2021-22 Base Request	\$3,298,253	44.1	\$3,298,253	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,298,253	44.1	\$3,298,253	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$62,044	0	\$62,044	\$0	\$0	\$0
2020-21 Initial Appropriation	\$62,044	0	\$62,044	\$0	\$0	\$0
2021-22 Base Request	\$62,044	0	\$62,044	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$62,044	0	\$62,044	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
2020-21 Initial Appropriation	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$1,746	0	\$1,746	\$0	\$0	\$0
2021-22 Base Request	\$3,360,297	44.1	\$3,360,297	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,360,297	44.1	\$3,360,297	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,638,297	0	\$1,638,297	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,638,297	0	\$1,638,297	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$2,700	0	\$2,700	\$0	\$0	\$0
2021-22 Base Request	\$1,640,997	0	\$1,640,997	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$6,750)	0	(\$6,750)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,634,247	0	\$1,634,247	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$259,002	0	\$259,002	\$0	\$0	\$0
2020-21 Initial Appropriation	\$259,002	0	\$259,002	\$0	\$0	\$0
2021-22 Base Request	\$259,002	0	\$259,002	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$259,002	0	\$259,002	\$0	\$0	\$0

03. Support Services - (D) Communications Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$1,897,299	0	\$1,897,299	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,897,299	0	\$1,897,299	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$2,700	0	\$2,700	\$0	\$0	\$0
2021-22 Base Request	\$1,899,999	0	\$1,899,999	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$6,750)	0	(\$6,750)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,893,249	0	\$1,893,249	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$2,489,638	35.9	\$2,489,638	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,489,638	35.9	\$2,489,638	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$1,318	0	\$1,318	\$0	\$0	\$0
2021-22 Base Request	\$2,490,956	35.9	\$2,490,956	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,490,956	35.9	\$2,490,956	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$483,538	0	\$483,538	\$0	\$0	\$0
2020-21 Initial Appropriation	\$483,538	0	\$483,538	\$0	\$0	\$0
2021-22 Base Request	\$483,538	0	\$483,538	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$483,538	0	\$483,538	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$3,339,905	0	\$2,722,710	\$617,195	\$0	\$0
2020-21 Initial Appropriation	\$3,339,905	0	\$2,722,710	\$617,195	\$0	\$0
2021-22 Base Request	\$3,339,905	0	\$2,722,710	\$617,195	\$0	\$0
NP-04 Annual Fleet Vehicle Request	\$160,079	0	\$264,997	(\$104,918)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,499,984	0	\$2,987,707	\$512,277	\$0	\$0

03. Support Services - (E) Transportation Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$6,313,081	35.9	\$5,695,886	\$617,195	\$0	\$0
2020-21 Initial Appropriation	\$6,313,081	35.9	\$5,695,886	\$617,195	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$1,318	0	\$1,318	\$0	\$0	\$0
2021-22 Base Request	\$6,314,399	35.9	\$5,697,204	\$617,195	\$0	\$0
NP-04 Annual Fleet Vehicle Request	\$160,079	0	\$264,997	(\$104,918)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,474,478	35.9	\$5,962,201	\$512,277	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$1,314	0	\$1,314	\$0	\$0	\$0
2021-22 Base Request	\$2,482,925	33.0	\$2,482,925	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,482,925	33.0	\$2,482,925	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$287,329	0	\$287,329	\$0	\$0	\$0
2020-21 Initial Appropriation	\$287,329	0	\$287,329	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$150	0	\$150	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$358)	0	(\$358)	\$0	\$0	\$0
2021-22 Base Request	\$287,121	0	\$287,121	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$287,121	0	\$287,121	\$0	\$0	\$0

03. Support Services - (F) Training Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$2,768,940	33.0	\$2,768,940	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,768,940	33.0	\$2,768,940	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$150	0	\$150	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$358)	0	(\$358)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$1,314	0	\$1,314	\$0	\$0	\$0
2021-22 Base Request	\$2,770,046	33.0	\$2,770,046	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,770,046	33.0	\$2,770,046	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,395,409	0	\$1,395,409	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,395,409	0	\$1,395,409	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$2,400	0	\$2,400	\$0	\$0	\$0
2021-22 Base Request	\$1,397,809	0	\$1,397,809	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$6,000)	0	(\$6,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,391,809	0	\$1,391,809	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
HB 20-1360 FY 2020-21 Long Bill	\$27,601,203	0	\$27,463,196	\$138,007	\$0	\$0
2020-21 Initial Appropriation	\$27,601,203	0	\$27,463,196	\$138,007	\$0	\$0
TA-12 OIT Common Policy Adjustment	(\$1,024,382)	0	(\$994,470)	(\$29,912)	\$0	\$0
2021-22 Base Request	\$26,576,821	0	\$26,468,726	\$108,095	\$0	\$0
NP-05 OIT FY22 Budget Request Package	(\$1,847,691)	0	(\$1,793,738)	(\$53,953)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$24,729,130	0	\$24,674,988	\$54,142	\$0	\$0

CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$400,272	0	\$350,132	\$24,220	\$25,920	\$0
2020-21 Initial Appropriation	\$400,272	0	\$350,132	\$24,220	\$25,920	\$0
TA-11 Statewide Operating Common Policy Adjustment	\$8,966	0	\$8,704	\$262	\$0	\$0
2021-22 Base Request	\$409,238	0	\$358,836	\$24,482	\$25,920	\$0
2021-22 Governor's Budget Request - Nov 1	\$409,238	0	\$358,836	\$24,482	\$25,920	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$29,396,884	0	\$29,208,737	\$162,227	\$25,920	\$0
2020-21 Initial Appropriation	\$29,396,884	0	\$29,208,737	\$162,227	\$25,920	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$2,400	0	\$2,400	\$0	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustment	\$8,966	0	\$8,704	\$262	\$0	\$0
TA-12 OIT Common Policy Adjustment	(\$1,024,382)	0	(\$994,470)	(\$29,912)	\$0	\$0
2021-22 Base Request	\$28,383,868	0	\$28,225,371	\$132,577	\$25,920	\$0
NP-05 OIT FY22 Budget Request Package	(\$1,847,691)	0	(\$1,793,738)	(\$53,953)	\$0	\$0
R-04 Align Adult Parole Services	(\$6,000)	0	(\$6,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$26,530,177	0	\$26,425,633	\$78,624	\$25,920	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$554	0	\$554	\$0	\$0	\$0
2021-22 Base Request	\$1,046,861	9.7	\$1,046,861	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,046,861	9.7	\$1,046,861	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$83,096	0	\$83,096	\$0	\$0	\$0
2020-21 Initial Appropriation	\$83,096	0	\$83,096	\$0	\$0	\$0
2021-22 Base Request	\$83,096	0	\$83,096	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$83,096	0	\$83,096	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$554	0	\$554	\$0	\$0	\$0
2021-22 Base Request	\$1,129,957	9.7	\$1,129,957	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,129,957	9.7	\$1,129,957	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$6,175,437	88.3	\$6,175,437	\$0	\$0	\$0
2020-21 Initial Appropriation	\$6,175,437	88.3	\$6,175,437	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$36,128)	-0.6	(\$36,128)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$3,270	0	\$3,270	\$0	\$0	\$0
2021-22 Base Request	\$6,142,579	87.7	\$6,142,579	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,142,579	87.7	\$6,142,579	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$88,017	0	\$88,017	\$0	\$0	\$0
2020-21 Initial Appropriation	\$88,017	0	\$88,017	\$0	\$0	\$0
2021-22 Base Request	\$88,017	0	\$88,017	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$88,017	0	\$88,017	\$0	\$0	\$0

04. Inmate Programs - (A) Labor Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$6,263,454	88.3	\$6,263,454	\$0	\$0	\$0
2020-21 Initial Appropriation	\$6,263,454	88.3	\$6,263,454	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$36,128)	-0.6	(\$36,128)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$3,270	0	\$3,270	\$0	\$0	\$0
2021-22 Base Request	\$6,230,596	87.7	\$6,230,596	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,230,596	87.7	\$6,230,596	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$14,931,133	199.8	\$14,931,133	\$0	\$0	\$0
2020-21 Initial Appropriation	\$14,931,133	199.8	\$14,931,133	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$33,789)	-0.7	(\$33,789)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$7,907	0	\$7,907	\$0	\$0	\$0
2021-22 Base Request	\$14,905,251	199.1	\$14,905,251	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$14,905,251	199.1	\$14,905,251	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$4,679,163	0	\$2,816,746	\$1,451,402	\$411,015	\$0
2020-21 Initial Appropriation	\$4,679,163	0	\$2,816,746	\$1,451,402	\$411,015	\$0
2021-22 Base Request	\$4,679,163	0	\$2,816,746	\$1,451,402	\$411,015	\$0
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$327,209)	0	\$0	(\$205,109)	(\$122,100)	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,351,954	0	\$2,816,746	\$1,246,293	\$288,915	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$237,128	0	\$237,128	\$0	\$0	\$0
2020-21 Initial Appropriation	\$237,128	0	\$237,128	\$0	\$0	\$0
2021-22 Base Request	\$237,128	0	\$237,128	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$237,128	0	\$237,128	\$0	\$0	\$0

Education Grants

HB 20-1360 FY 2020-21 Long Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2020-21 Initial Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2021-22 Base Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2021-22 Governor's Budget Request - Nov 1	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650

04. Inmate Programs - (B) Education Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$19,927,484	201.8	\$17,985,007	\$1,461,402	\$453,425	\$27,650
2020-21 Initial Appropriation	\$19,927,484	201.8	\$17,985,007	\$1,461,402	\$453,425	\$27,650
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$33,789)	-0.7	(\$33,789)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$7,907	0	\$7,907	\$0	\$0	\$0
2021-22 Base Request	\$19,901,602	201.1	\$17,959,125	\$1,461,402	\$453,425	\$27,650
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$327,209)	0	\$0	(\$205,109)	(\$122,100)	\$0
2021-22 Governor's Budget Request - Nov 1	\$19,574,393	201.1	\$17,959,125	\$1,256,293	\$331,325	\$27,650

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

HB 20-1360 FY 2020-21 Long Bill	\$8,298,691	122.0	\$8,298,691	\$0	\$0	\$0
2020-21 Initial Appropriation	\$8,298,691	122.0	\$8,298,691	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$173,205)	-2.5	(\$173,205)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$4,394	0	\$4,394	\$0	\$0	\$0
2021-22 Base Request	\$8,129,880	119.5	\$8,129,880	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$8,129,880	119.5	\$8,129,880	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$77,552	0	\$0	\$77,552	\$0	\$0
2020-21 Initial Appropriation	\$77,552	0	\$0	\$77,552	\$0	\$0
2021-22 Base Request	\$77,552	0	\$0	\$77,552	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$77,552	0	\$0	\$77,552	\$0	\$0

04. Inmate Programs - (C) Recreation Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$8,376,243	122.0	\$8,298,691	\$77,552	\$0	\$0
2020-21 Initial Appropriation	\$8,376,243	122.0	\$8,298,691	\$77,552	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$173,205)	-2.5	(\$173,205)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$4,394	0	\$4,394	\$0	\$0	\$0
2021-22 Base Request	\$8,207,432	119.5	\$8,129,880	\$77,552	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$8,207,432	119.5	\$8,129,880	\$77,552	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
2020-21 Initial Appropriation	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$3,117	0	\$3,117	\$0	\$0	\$0
2021-22 Base Request	\$5,889,143	87.4	\$5,889,143	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,889,143	87.4	\$5,889,143	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$117,884	0	\$117,884	\$0	\$0	\$0
2020-21 Initial Appropriation	\$117,884	0	\$117,884	\$0	\$0	\$0
2021-22 Base Request	\$117,884	0	\$117,884	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$117,884	0	\$117,884	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$2,147,206	0	\$2,147,206	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,147,206	0	\$2,147,206	\$0	\$0	\$0
2021-22 Base Request	\$2,147,206	0	\$2,147,206	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,147,206	0	\$2,147,206	\$0	\$0	\$0

Treatment Grants

HB 20-1360 FY 2020-21 Long Bill	\$126,682	0	\$0	\$0	\$126,682	\$0
2020-21 Initial Appropriation	\$126,682	0	\$0	\$0	\$126,682	\$0
2021-22 Base Request	\$126,682	0	\$0	\$0	\$126,682	\$0
2021-22 Governor's Budget Request - Nov 1	\$126,682	0	\$0	\$0	\$126,682	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$8,277,798	87.4	\$8,151,116	\$0	\$126,682	\$0
2020-21 Initial Appropriation	\$8,277,798	87.4	\$8,151,116	\$0	\$126,682	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$3,117	0	\$3,117	\$0	\$0	\$0
2021-22 Base Request	\$8,280,915	87.4	\$8,154,233	\$0	\$126,682	\$0
2021-22 Governor's Budget Request - Nov 1	\$8,280,915	87.4	\$8,154,233	\$0	\$126,682	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
2020-21 Initial Appropriation	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$1,735	0	\$1,735	\$0	\$0	\$0
2021-22 Base Request	\$3,309,559	55.8	\$3,278,325	\$31,234	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,309,559	55.8	\$3,278,325	\$31,234	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$92,276	0	\$91,776	\$500	\$0	\$0
2020-21 Initial Appropriation	\$92,276	0	\$91,776	\$500	\$0	\$0
2021-22 Base Request	\$92,276	0	\$91,776	\$500	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$92,276	0	\$91,776	\$500	\$0	\$0

Polygraph Testing

HB 20-1360 FY 2020-21 Long Bill	\$242,500	0	\$242,500	\$0	\$0	\$0
2020-21 Initial Appropriation	\$242,500	0	\$242,500	\$0	\$0	\$0
2021-22 Base Request	\$242,500	0	\$242,500	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$242,500	0	\$242,500	\$0	\$0	\$0

Sex Offender Treatment Grants

HB 20-1360 FY 2020-21 Long Bill	\$65,597	0	\$0	\$0	\$0	\$65,597
2020-21 Initial Appropriation	\$65,597	0	\$0	\$0	\$0	\$65,597
2021-22 Base Request	\$65,597	0	\$0	\$0	\$0	\$65,597
2021-22 Governor's Budget Request - Nov 1	\$65,597	0	\$0	\$0	\$0	\$65,597

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

HB 20-1360 FY 2020-21 Long Bill	\$3,708,197	55.8	\$3,610,866	\$31,734	\$0	\$65,597
2020-21 Initial Appropriation	\$3,708,197	55.8	\$3,610,866	\$31,734	\$0	\$65,597
TA-15 SB18-200 Annulization PERA Adjustment	\$1,735	0	\$1,735	\$0	\$0	\$0
2021-22 Base Request	\$3,709,932	55.8	\$3,612,601	\$31,734	\$0	\$65,597
2021-22 Governor's Budget Request - Nov 1	\$3,709,932	55.8	\$3,612,601	\$31,734	\$0	\$65,597

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$462,090	8.0	\$0	\$462,090	\$0	\$0
2020-21 Initial Appropriation	\$462,090	8.0	\$0	\$462,090	\$0	\$0
2021-22 Base Request	\$462,090	8.0	\$0	\$462,090	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$462,090	8.0	\$0	\$462,090	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$17,912	0	\$0	\$17,912	\$0	\$0
2020-21 Initial Appropriation	\$17,912	0	\$0	\$17,912	\$0	\$0
2021-22 Base Request	\$17,912	0	\$0	\$17,912	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$17,912	0	\$0	\$17,912	\$0	\$0

04. Inmate Programs - (F) Volunteers Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$480,002	8.0	\$0	\$480,002	\$0	\$0
2020-21 Initial Appropriation	\$480,002	8.0	\$0	\$480,002	\$0	\$0
2021-22 Base Request	\$480,002	8.0	\$0	\$480,002	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$480,002	8.0	\$0	\$480,002	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$19,686,787	303.2	\$19,686,787	\$0	\$0	\$0
2020-21 Initial Appropriation	\$19,686,787	303.2	\$19,686,787	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$10,425	0	\$10,425	\$0	\$0	\$0
2021-22 Base Request	\$19,697,212	303.2	\$19,697,212	\$0	\$0	\$0
R-04 Align Adult Parole Services	\$1,337,684	22.0	\$1,337,684	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$21,034,896	325.2	\$21,034,896	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
2021-22 Base Request	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
R-04 Align Adult Parole Services	\$78,528	0	\$78,528	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,694,848	0	\$2,694,848	\$0	\$0	\$0
Parolee Supervision and Support Services						
HB 20-1360 FY 2020-21 Long Bill	\$8,573,747	0	\$5,217,716	\$0	\$3,356,031	\$0
2020-21 Initial Appropriation	\$8,573,747	0	\$5,217,716	\$0	\$3,356,031	\$0
2021-22 Base Request	\$8,573,747	0	\$5,217,716	\$0	\$3,356,031	\$0
R-04 Align Adult Parole Services	(\$1,203,000)	0	(\$1,203,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$7,370,747	0	\$4,014,716	\$0	\$3,356,031	\$0
Wrap-Around Services Program						
HB 20-1360 FY 2020-21 Long Bill	\$2,313,414	0	\$2,313,414	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,313,414	0	\$2,313,414	\$0	\$0	\$0
2021-22 Base Request	\$2,313,414	0	\$2,313,414	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$936,000)	0	(\$936,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,377,414	0	\$1,377,414	\$0	\$0	\$0
Parole Grants						
HB 20-1360 FY 2020-21 Long Bill	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
2020-21 Initial Appropriation	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
2021-22 Base Request	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Community-based Organizations Housing Support

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
2021-22 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$500,000	0	\$500,000	\$0	\$0	\$0

Parolee Housing Support

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
2021-22 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$500,000	0	\$500,000	\$0	\$0	\$0

05. Community Services - (A) Parole Subprogram -

HB 20-1360 FY 2020-21 Long Bill	\$40,887,408	303.2	\$37,531,377	\$0	\$3,356,031	\$0
2020-21 Initial Appropriation	\$40,887,408	303.2	\$37,531,377	\$0	\$3,356,031	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$10,425	0	\$10,425	\$0	\$0	\$0
2021-22 Base Request	\$40,897,833	303.2	\$37,541,802	\$0	\$3,356,031	\$0
R-04 Align Adult Parole Services	(\$722,788)	22.0	(\$722,788)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$40,175,045	325.2	\$36,819,014	\$0	\$3,356,031	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
2020-21 Initial Appropriation	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$3,434	0	\$3,434	\$0	\$0	\$0
2021-22 Base Request	\$6,487,844	83.8	\$6,487,844	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$2,173,736)	-35.8	(\$2,173,736)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,314,108	48.0	\$4,314,108	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$632,650	0	\$632,650	\$0	\$0	\$0
2020-21 Initial Appropriation	\$632,650	0	\$632,650	\$0	\$0	\$0
2021-22 Base Request	\$632,650	0	\$632,650	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$127,608)	0	(\$127,608)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$505,042	0	\$505,042	\$0	\$0	\$0

Psychotropic Medication

HB 20-1360 FY 2020-21 Long Bill	\$111,400	0	\$111,400	\$0	\$0	\$0
2020-21 Initial Appropriation	\$111,400	0	\$111,400	\$0	\$0	\$0
2021-22 Base Request	\$111,400	0	\$111,400	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$80,000)	0	(\$80,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$31,400	0	\$31,400	\$0	\$0	\$0

Community Supervision Support Services

HB 20-1360 FY 2020-21 Long Bill	\$4,102,883	0	\$3,850,732	\$0	\$252,151	\$0
2020-21 Initial Appropriation	\$4,102,883	0	\$3,850,732	\$0	\$252,151	\$0
2021-22 Base Request	\$4,102,883	0	\$3,850,732	\$0	\$252,151	\$0
R-04 Align Adult Parole Services	(\$2,000,009)	0	(\$2,000,009)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,102,874	0	\$1,850,723	\$0	\$252,151	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$11,331,343	83.8	\$11,079,192	\$0	\$252,151	\$0
2020-21 Initial Appropriation	\$11,331,343	83.8	\$11,079,192	\$0	\$252,151	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$3,434	0	\$3,434	\$0	\$0	\$0
2021-22 Base Request	\$11,334,777	83.8	\$11,082,626	\$0	\$252,151	\$0
R-04 Align Adult Parole Services	(\$4,381,353)	-35.8	(\$4,381,353)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,953,424	48.0	\$6,701,273	\$0	\$252,151	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	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**

HB 20-1360 FY 2020-21 Long Bill	\$566,235	8.0	\$566,235	\$0	\$0	\$0
2020-21 Initial Appropriation	\$566,235	8.0	\$566,235	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$300	0	\$300	\$0	\$0	\$0
2021-22 Base Request	\$566,535	8.0	\$566,535	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$566,535	8.0	\$566,535	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$141,067	0	\$141,067	\$0	\$0	\$0
2020-21 Initial Appropriation	\$141,067	0	\$141,067	\$0	\$0	\$0
2021-22 Base Request	\$141,067	0	\$141,067	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$141,067	0	\$141,067	\$0	\$0	\$0

Contract Services

HB 20-1360 FY 2020-21 Long Bill	\$817,172	0	\$817,172	\$0	\$0	\$0
2020-21 Initial Appropriation	\$817,172	0	\$817,172	\$0	\$0	\$0
2021-22 Base Request	\$817,172	0	\$817,172	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$817,172	0	\$817,172	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,524,474	8.0	\$1,524,474	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,524,474	8.0	\$1,524,474	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$300	0	\$300	\$0	\$0	\$0
2021-22 Base Request	\$1,524,774	8.0	\$1,524,774	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,524,774	8.0	\$1,524,774	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$1,404	0	\$1,404	\$0	\$0	\$0
2021-22 Base Request	\$2,653,163	42.6	\$2,653,163	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,653,163	42.6	\$2,653,163	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$146,702	0	\$146,702	\$0	\$0	\$0
2020-21 Initial Appropriation	\$146,702	0	\$146,702	\$0	\$0	\$0
2021-22 Base Request	\$146,702	0	\$146,702	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$146,702	0	\$146,702	\$0	\$0	\$0

Offender Emergency Assistance

HB 20-1360 FY 2020-21 Long Bill	\$96,768	0	\$96,768	\$0	\$0	\$0
2020-21 Initial Appropriation	\$96,768	0	\$96,768	\$0	\$0	\$0
2021-22 Base Request	\$96,768	0	\$96,768	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$96,768	0	\$96,768	\$0	\$0	\$0

Contract Services

HB 20-1360 FY 2020-21 Long Bill	\$190,000	0	\$190,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$190,000	0	\$190,000	\$0	\$0	\$0
2021-22 Base Request	\$190,000	0	\$190,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$190,000	0	\$190,000	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Re-Employment Center						
HB 20-1360 FY 2020-21 Long Bill	\$100,000	0	\$100,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$100,000	0	\$100,000	\$0	\$0	\$0
2021-22 Base Request	\$100,000	0	\$100,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$100,000	0	\$100,000	\$0	\$0	\$0
Community Reintegration Grants						
HB 20-1360 FY 2020-21 Long Bill	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2020-21 Initial Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2021-22 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2021-22 Governor's Budget Request - Nov 1	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Transitional Work Program						
HB 20-1360 FY 2020-21 Long Bill	\$1,500,000	1.0	\$1,500,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,500,000	1.0	\$1,500,000	\$0	\$0	\$0
2021-22 Base Request	\$1,500,000	1.0	\$1,500,000	\$0	\$0	\$0
R-06 Take Two Expansion	\$400,000	0	\$400,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
05. Community Services - (C) Community Re-entry Subprogram -						
HB 20-1360 FY 2020-21 Long Bill	\$4,724,327	44.6	\$4,685,229	\$0	\$0	\$39,098
2020-21 Initial Appropriation	\$4,724,327	44.6	\$4,685,229	\$0	\$0	\$39,098
TA-15 SB18-200 Annulization PERA Adjustment	\$1,404	0	\$1,404	\$0	\$0	\$0
2021-22 Base Request	\$4,725,731	44.6	\$4,686,633	\$0	\$0	\$39,098
R-06 Take Two Expansion	\$400,000	0	\$400,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,125,731	44.6	\$5,086,633	\$0	\$0	\$39,098

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$913	0	\$913	\$0	\$0	\$0
2021-22 Base Request	\$1,725,311	19.5	\$1,725,311	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,725,311	19.5	\$1,725,311	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$107,390	0	\$107,390	\$0	\$0	\$0
2020-21 Initial Appropriation	\$107,390	0	\$107,390	\$0	\$0	\$0
2021-22 Base Request	\$107,390	0	\$107,390	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$107,390	0	\$107,390	\$0	\$0	\$0

Contract Services

HB 20-1360 FY 2020-21 Long Bill	\$242,437	0	\$242,437	\$0	\$0	\$0
2020-21 Initial Appropriation	\$242,437	0	\$242,437	\$0	\$0	\$0
2021-22 Base Request	\$242,437	0	\$242,437	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$242,437	0	\$242,437	\$0	\$0	\$0

Administrative and IT Support

HB 20-1360 FY 2020-21 Long Bill	\$177,677	2.0	\$177,677	\$0	\$0	\$0
2020-21 Initial Appropriation	\$177,677	2.0	\$177,677	\$0	\$0	\$0
2021-22 Base Request	\$177,677	2.0	\$177,677	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$177,677	2.0	\$177,677	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Parole Board						
HB 20-1360 FY 2020-21 Long Bill	\$2,251,902	21.5	\$2,251,902	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,251,902	21.5	\$2,251,902	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$913	0	\$913	\$0	\$0	\$0
2021-22 Base Request	\$2,252,815	21.5	\$2,252,815	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,252,815	21.5	\$2,252,815	\$0	\$0	\$0

07. Correctional Industries

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$11,890,501	155.0	\$0	\$4,068,219	\$7,822,282	\$0
2020-21 Initial Appropriation	\$11,890,501	155.0	\$0	\$4,068,219	\$7,822,282	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$3,829	0	\$0	\$3,829	\$0	\$0
2021-22 Base Request	\$11,894,330	155.0	\$0	\$4,072,048	\$7,822,282	\$0
2021-22 Governor's Budget Request - Nov 1	\$11,894,330	155.0	\$0	\$4,072,048	\$7,822,282	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2020-21 Initial Appropriation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2021-22 Base Request	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$995,287)	0	\$0	(\$270,371)	(\$724,916)	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,694,639	0	\$0	\$1,546,956	\$4,147,683	\$0

Raw Materials

HB 20-1360 FY 2020-21 Long Bill	\$37,878,810	0	\$0	\$7,741,080	\$30,137,730	\$0
2020-21 Initial Appropriation	\$37,878,810	0	\$0	\$7,741,080	\$30,137,730	\$0
2021-22 Base Request	\$37,878,810	0	\$0	\$7,741,080	\$30,137,730	\$0
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$7,761,964)	0	\$0	(\$1,685,220)	(\$6,076,744)	\$0
2021-22 Governor's Budget Request - Nov 1	\$30,116,846	0	\$0	\$6,055,860	\$24,060,986	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
2020-21 Initial Appropriation	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
2021-22 Base Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$2,239)	0	\$0	\$0	(\$2,239)	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,750,000	0	\$0	\$1,114,590	\$1,635,410	\$0

Capital Outlay

HB 20-1360 FY 2020-21 Long Bill	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2020-21 Initial Appropriation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2021-22 Base Request	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$186,890)	0	\$0	(\$27,835)	(\$159,055)	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,219,310	0	\$0	\$309,259	\$910,051	\$0

Correctional Industries Grants

HB 20-1360 FY 2020-21 Long Bill	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2020-21 Initial Appropriation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2021-22 Base Request	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2021-22 Governor's Budget Request - Nov 1	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
2020-21 Initial Appropriation	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
TA-09 DOC Indirect Cost Assessment	(\$539,562)	0	\$0	\$3,875	\$8,616	(\$552,053)
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$1,923)	0	\$0	\$1,803	(\$742)	(\$2,984)
2021-22 Base Request	\$446,643	0	\$0	\$137,785	\$301,690	\$7,168
2021-22 Governor's Budget Request - Nov 1	\$446,643	0	\$0	\$137,785	\$301,690	\$7,168

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Correctional Industries						
HB 20-1360 FY 2020-21 Long Bill	\$64,105,804	155.0	\$0	\$15,210,417	\$45,833,182	\$3,062,205
2020-21 Initial Appropriation	\$64,105,804	155.0	\$0	\$15,210,417	\$45,833,182	\$3,062,205
TA-09 DOC Indirect Cost Assessment	(\$539,562)	0	\$0	\$3,875	\$8,616	(\$552,053)
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$1,923)	0	\$0	\$1,803	(\$742)	(\$2,984)
TA-15 SB18-200 Annulization PERA Adjustment	\$3,829	0	\$0	\$3,829	\$0	\$0
2021-22 Base Request	\$63,568,148	155.0	\$0	\$15,219,924	\$45,841,056	\$2,507,168
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$8,946,380)	0	\$0	(\$1,983,426)	(\$6,962,954)	\$0
2021-22 Governor's Budget Request - Nov 1	\$54,621,768	155.0	\$0	\$13,236,498	\$38,878,102	\$2,507,168

**08. Canteen Operation
Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
2020-21 Initial Appropriation	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$2,396	0	\$0	\$2,396	\$0	\$0
2021-22 Base Request	\$2,366,674	28.0	\$0	\$2,366,674	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,366,674	28.0	\$0	\$2,366,674	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2020-21 Initial Appropriation	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2021-22 Base Request	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay						
HB 20-1360 FY 2020-21 Long Bill	\$73,626	0	\$0	\$73,626	\$0	\$0
2020-21 Initial Appropriation	\$73,626	0	\$0	\$73,626	\$0	\$0
2021-22 Base Request	\$73,626	0	\$0	\$73,626	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$73,626	0	\$0	\$73,626	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$79,243	0	\$0	\$79,243	\$0	\$0
2020-21 Initial Appropriation	\$79,243	0	\$0	\$79,243	\$0	\$0
TA-09 DOC Indirect Cost Assessment	\$2,256	0	\$0	\$2,256	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,029	0	\$0	\$1,029	\$0	\$0
2021-22 Base Request	\$82,528	0	\$0	\$82,528	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$82,528	0	\$0	\$82,528	\$0	\$0

08. Canteen Operation

HB 20-1360 FY 2020-21 Long Bill	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
2020-21 Initial Appropriation	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
TA-09 DOC Indirect Cost Assessment	\$2,256	0	\$0	\$2,256	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,029	0	\$0	\$1,029	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$2,396	0	\$0	\$2,396	\$0	\$0
2021-22 Base Request	\$21,452,869	28.0	\$0	\$21,452,869	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$21,452,869	28.0	\$0	\$21,452,869	\$0	\$0

Total For: Corrections

HB 20-1360 FY 2020-21 Long Bill	\$959,178,595	6463.1	\$850,333,207	\$47,793,269	\$51,364,657	\$9,687,462
HB 16-1080 HB 16-1080 Assault By Strangulation	\$170,900	0	\$170,900	\$0	\$0	\$0
HB18-1077 HB 18-1077 Penalty For Burglary Of Firearms	\$69,856	0	\$69,856	\$0	\$0	\$0
HB18-1200 HB 18-1200 Cybercrime Changes	\$34,677	0	\$34,677	\$0	\$0	\$0
HB 19-1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$39,701	0	\$39,701	\$0	\$0	\$0
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$118,646	0	\$0	\$118,646	\$0	\$0

FY 2021-22 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1379 Suspend Direct Distribution to PERA	(\$9,388,586)	0	(\$9,128,730)	(\$259,856)	\$0	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$307,843)	0	(\$307,843)	\$0	\$0	\$0
SB18-119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0	\$39,334	\$0	\$0	\$0
SB 19-172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$26,220	0	\$26,220	\$0	\$0	\$0
2020-21 Initial Appropriation	\$949,981,500	6463.1	\$841,277,322	\$47,652,059	\$51,364,657	\$9,687,462
TA-01 CARES ACT Funding	\$0	0	\$6,200,000	\$0	\$0	(\$6,200,000)
TA-02 Lease Escalator	\$284,876	0	\$271,968	\$12,908	\$0	\$0
TA-03 20-1398 Modify Auto Funding Mechanism For Cap Con	\$307,843	0	\$307,843	\$0	\$0	\$0
TA-04 FY21 Depreciation Calculation per HB 17-1144	\$222,799	0	\$222,799	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$535,078	4.5	\$5,400	\$529,678	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$3,117,807)	-34.0	(\$3,117,807)	\$0	\$0	\$0
TA-07 Annualization of HB 20-1379 Suspend PERA Direct Distr	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0
TA-08 Sentencing Bills FY22 Incremental Differences	\$210,942	0	\$210,942	\$0	\$0	\$0
TA-09 DOC Indirect Cost Assessment	(\$537,306)	0	\$537,306	\$6,131	(\$528,690)	(\$552,053)
TA-10 FY 2021-22 Total Compensation Request	\$27,155,648	0	\$27,289,125	(\$133,477)	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustment	\$1,484,994	0	\$1,440,716	\$44,278	\$0	\$0
TA-12 OIT Common Policy Adjustment	(\$1,024,382)	0	(\$994,470)	(\$29,912)	\$0	\$0
TA-13 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$778)	0	\$778	\$2,948	(\$1,520)	(\$2,984)
TA-15 SB18-200 Annulization PERA Adjustment	\$976,928	0	\$970,703	\$6,225	\$0	\$0
TA-16 Legal Services Common Policy Adjustment	\$858,404	0	\$566,652	\$291,752	\$0	\$0
2021-22 Base Request	\$987,098,063	6433.6	\$884,688,745	\$48,642,446	\$50,834,447	\$2,932,425
NP-01 Extend Pause Annual Depreciation Lease Payment	(\$530,642)	0	(\$530,642)	\$0	\$0	\$0
NP-02 COE Program Financial Restructure	\$103,564	0	\$103,564	\$0	\$0	\$0
NP-03 True-up of CDHS and CDOC Meal Interagency Agreement	\$140,827	0	\$140,827	\$0	\$0	\$0
NP-04 Annual Fleet Vehicle Request	\$160,079	0	\$264,997	(\$104,918)	\$0	\$0
NP-05 OIT FY22 Budget Request Package	(\$1,847,691)	0	(\$1,793,738)	(\$53,953)	\$0	\$0
R-01 Align Prison Caseload	(\$22,043,434)	0	(\$22,043,434)	\$0	\$0	\$0
R-02 Align Monitoring Unit Funding	(\$287,088)	-3.0	(\$287,088)	\$0	\$0	\$0
R-03 Align Medical Caseload Funding	(\$8,277,136)	0	(\$8,277,136)	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$5,333,158)	-13.8	(\$5,333,158)	\$0	\$0	\$0
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$9,377,659)	0	\$0	(\$2,292,605)	(\$7,085,054)	\$0
R-06 Take Two Expansion	\$400,000	0	\$400,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$940,205,725	6416.8	\$847,332,937	\$46,190,970	\$43,749,393	\$2,932,425

FY 2021-22 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management						
HB 20-1360 FY 2020-21 Long Bill	\$214,924,313	101.7	\$201,595,047	\$6,587,549	\$248,805	\$6,492,912
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$118,646	0.0	\$0	\$118,646	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$9,388,586)	0.0	(\$9,128,730)	(\$259,856)	\$0	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$307,843)	0.0	(\$307,843)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$205,346,530	101.7	\$192,158,474	\$6,446,339	\$248,805	\$6,492,912
TA-01 CARES ACT Funding	(\$6,200,000)	0.0	\$0	\$0	\$0	(\$6,200,000)
TA-02 Lease Escalator	\$284,876	0.0	\$271,968	\$12,908	\$0	\$0
TA-03 20-1398 Modify Auto Funding Mechanism For Cap Con	\$307,843	0.0	\$307,843	\$0	\$0	\$0
TA-04 FY21 Depreciation Calculation per HB 17-1144	\$222,799	0.0	\$222,799	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$118,533	0.0	\$150	\$118,383	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$653,949)	0.0	(\$653,949)	\$0	\$0	\$0
TA-07 Annualization of HB 20-1379 Suspend PERA Direct Distr	\$9,388,586	0.0	\$9,128,730	\$259,856	\$0	\$0
TA-10 FY 2021-22 Total Compensation Request	\$27,155,648	0.0	\$27,289,125	(\$133,477)	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustment	\$1,476,028	0.0	\$1,432,012	\$44,016	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$5,103	0.0	\$5,103	\$0	\$0	\$0
TA-16 Legal Services Common Policy Adjustment	\$858,404	0.0	\$566,652	\$291,752	\$0	\$0
2021-22 Base Request	\$238,310,401	101.7	\$230,728,907	\$7,039,777	\$248,805	\$292,912
NP-01 Extend Pause Annual Depreciation Lease Payment	(\$530,642)	0.0	(\$530,642)	\$0	\$0	\$0
NP-02 COE Program Financial Restructure	\$103,564	0.0	\$103,564	\$0	\$0	\$0
R-01 Align Prison Caseload	(\$22,043,434)	0.0	(\$22,043,434)	\$0	\$0	\$0
R-02 Align Monitoring Unit Funding	(\$287,088)	(3.0)	(\$287,088)	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$216,267)	0.0	(\$216,267)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$215,336,534	98.7	\$207,755,040	\$7,039,777	\$248,805	\$292,912

FY 2021-22 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions						
HB 20-1360 FY 2020-21 Long Bill	\$497,548,107	4,911.8	\$495,876,868	\$1,671,239	\$0	\$0
Default	\$0	0.0	\$0	\$0	\$0	\$0
HB 16-1080 HB 16-1080 Assault By Strangulation	\$170,900	0.0	\$170,900	\$0	\$0	\$0
HB18-1077 HB 18-1077 Penalty For Burglary Of Firearms	\$69,856	0.0	\$69,856	\$0	\$0	\$0
HB18-1200 HB 18-1200 Cybercrime Changes	\$34,677	0.0	\$34,677	\$0	\$0	\$0
HB 19-1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$39,701	0.0	\$39,701	\$0	\$0	\$0
SB18-119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0.0	\$39,334	\$0	\$0	\$0
SB 19-172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$26,220	0.0	\$26,220	\$0	\$0	\$0
2020-21 Initial Appropriation	\$497,928,795	4,911.8	\$496,257,556	\$1,671,239	\$0	\$0
TA-01 CARES ACT Funding	\$6,200,000	0.0	\$6,200,000	\$0	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$2,220,378)	(30.2)	(\$2,220,378)	\$0	\$0	\$0
TA-08 Sentencing Bills FY22 Incremental Differences	\$210,942	0.0	\$210,942	\$0	\$0	\$0
TA-13 Contract Mental Health Staff Salary Adjustment	\$370,738	0.0	\$370,738	\$0	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$116	0.0	\$0	\$116	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$920,010	0.0	\$920,010	\$0	\$0	\$0
2021-22 Base Request	\$503,410,223	4,881.6	\$501,738,868	\$1,671,355	\$0	\$0
NP-03 True-up of CDHS and CDOC Meal Interagency Agreement	\$140,827	0.0	\$140,827	\$0	\$0	\$0
R-03 Align Medical Caseload Funding	(\$8,277,136)	0.0	(\$8,277,136)	\$0	\$0	\$0
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$104,070)	0.0	\$0	(\$104,070)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$495,169,844	4,881.6	\$493,602,559	\$1,567,285	\$0	\$0

03. Support Services

HB 20-1360 FY 2020-21 Long Bill	\$53,400,551	242.2	\$51,479,984	\$826,186	\$1,094,381	\$0
2020-21 Initial Appropriation	\$53,400,551	242.2	\$51,479,984	\$826,186	\$1,094,381	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$416,545	4.5	\$5,250	\$411,295	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$358)	0.0	(\$358)	\$0	\$0	\$0
TA-09 DOC Indirect Cost Assessment	\$0	0.0	\$537,306	\$0	(\$537,306)	\$0
TA-11 Statewide Operating Common Policy Adjustment	\$8,966	0.0	\$8,704	\$262	\$0	\$0
TA-12 OIT Common Policy Adjustment	(\$1,024,382)	0.0	(\$994,470)	(\$29,912)	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0.0	\$778	\$0	(\$778)	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$8,691	0.0	\$8,691	\$0	\$0	\$0

FY 2021-22 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$52,810,013	246.7	\$51,045,885	\$1,207,831	\$556,297	\$0
NP-04 Annual Fleet Vehicle Request	\$160,079	0.0	\$264,997	(\$104,918)	\$0	\$0
NP-05 OIT FY22 Budget Request Package	(\$1,847,691)	0.0	(\$1,793,738)	(\$53,953)	\$0	\$0
R-04 Align Adult Parole Services	(\$12,750)	0.0	(\$12,750)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$51,109,651	246.7	\$49,504,394	\$1,048,960	\$556,297	\$0

04. Inmate Programs

HB 20-1360 FY 2020-21 Long Bill	\$47,033,178	563.3	\$44,309,134	\$2,050,690	\$580,107	\$93,247
2020-21 Initial Appropriation	\$47,033,178	563.3	\$44,309,134	\$2,050,690	\$580,107	\$93,247
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$243,122)	(3.8)	(\$243,122)	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$20,423	0.0	\$20,423	\$0	\$0	\$0
2021-22 Base Request	\$46,810,479	559.5	\$44,086,435	\$2,050,690	\$580,107	\$93,247
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$327,209)	0.0	\$0	(\$205,109)	(\$122,100)	\$0
2021-22 Governor's Budget Request - Nov 1	\$46,483,270	559.5	\$44,086,435	\$1,845,581	\$458,007	\$93,247

05. Community Services

HB 20-1360 FY 2020-21 Long Bill	\$58,467,552	439.6	\$54,820,272	\$0	\$3,608,182	\$39,098
2020-21 Initial Appropriation	\$58,467,552	439.6	\$54,820,272	\$0	\$3,608,182	\$39,098
TA-15 SB18-200 Annulization PERA Adjustment	\$15,563	0.0	\$15,563	\$0	\$0	\$0
2021-22 Base Request	\$58,483,115	439.6	\$54,835,835	\$0	\$3,608,182	\$39,098
R-04 Align Adult Parole Services	(\$5,104,141)	(13.8)	(\$5,104,141)	\$0	\$0	\$0
R-06 Take Two Expansion	\$400,000	0.0	\$400,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$53,778,974	425.8	\$50,131,694	\$0	\$3,608,182	\$39,098

06. Parole Board

HB 20-1360 FY 2020-21 Long Bill	\$2,251,902	21.5	\$2,251,902	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,251,902	21.5	\$2,251,902	\$0	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$913	0.0	\$913	\$0	\$0	\$0
2021-22 Base Request	\$2,252,815	21.5	\$2,252,815	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,252,815	21.5	\$2,252,815	\$0	\$0	\$0

FY 2021-22 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Correctional Industries						
HB 20-1360 FY 2020-21 Long Bill	\$64,105,804	155.0	\$0	\$15,210,417	\$45,833,182	\$3,062,205
2020-21 Initial Appropriation	\$64,105,804	155.0	\$0	\$15,210,417	\$45,833,182	\$3,062,205
TA-09 DOC Indirect Cost Assessment	(\$539,562)	0.0	\$0	\$3,875	\$8,616	(\$552,053)
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	(\$1,923)	0.0	\$0	\$1,803	(\$742)	(\$2,984)
TA-15 SB18-200 Annulization PERA Adjustment	\$3,829	0.0	\$0	\$3,829	\$0	\$0
2021-22 Base Request	\$63,568,148	155.0	\$0	\$15,219,924	\$45,841,056	\$2,507,168
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$8,946,380)	0.0	\$0	(\$1,983,426)	(\$6,962,954)	\$0
2021-22 Governor's Budget Request - Nov 1	\$54,621,768	155.0	\$0	\$13,236,498	\$38,878,102	\$2,507,168

08. Canteen Operation

HB 20-1360 FY 2020-21 Long Bill	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
2020-21 Initial Appropriation	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
TA-09 DOC Indirect Cost Assessment	\$2,256	0.0	\$0	\$2,256	\$0	\$0
TA-14 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,029	0.0	\$0	\$1,029	\$0	\$0
TA-15 SB18-200 Annulization PERA Adjustment	\$2,396	0.0	\$0	\$2,396	\$0	\$0
2021-22 Base Request	\$21,452,869	28.0	\$0	\$21,452,869	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$21,452,869	28.0	\$0	\$21,452,869	\$0	\$0

Total For: Corrections

HB 20-1360 FY 2020-21 Long Bill	\$959,178,595	6,463.1	\$850,333,207	\$47,793,269	\$51,364,657	\$9,687,462
Default	\$0	0.0	\$0	\$0	\$0	\$0
HB 16-1080 HB 16-1080 Assault By Strangulation	\$170,900	0.0	\$170,900	\$0	\$0	\$0
HB18-1077 HB 18-1077 Penalty For Burglary Of Firearms	\$69,856	0.0	\$69,856	\$0	\$0	\$0
HB18-1200 HB 18-1200 Cybercrime Changes	\$34,677	0.0	\$34,677	\$0	\$0	\$0
HB 19-1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$39,701	0.0	\$39,701	\$0	\$0	\$0
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$118,646	0.0	\$0	\$118,646	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$9,388,586)	0.0	(\$9,128,730)	(\$259,856)	\$0	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$307,843)	0.0	(\$307,843)	\$0	\$0	\$0
SB18-119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0.0	\$39,334	\$0	\$0	\$0
SB 19-172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$26,220	0.0	\$26,220	\$0	\$0	\$0
2020-21 Initial Appropriation	\$949,981,500	6,463.1	\$841,277,322	\$47,652,059	\$51,364,657	\$9,687,462

FY 2021-22 Budget Request - C - Corrections

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01 CARES ACT Funding	\$0	0.0	\$6,200,000	\$0	\$0	(\$6,200,000)
TA-02 Lease Escalator	\$284,876	0.0	\$271,968	\$12,908	\$0	\$0
TA-03 20-1398 Modify Auto Funding Mechanism For Cap Con	\$307,843	0.0	\$307,843	\$0	\$0	\$0
TA-04 FY21 Depreciation Calculation per HB 17-1144	\$222,799	0.0	\$222,799	\$0	\$0	\$0
TA-05 HB20-1153 Colorado Partnership for Quality Jobs and Se	\$535,078	4.5	\$5,400	\$529,678	\$0	\$0
TA-06 Annualize Skyline Closure/LaVista Bed Reduction	(\$3,117,807)	(34.0)	(\$3,117,807)	\$0	\$0	\$0
TA-07 Annualization of HB 20-1379 Suspend PERA Direct Distr	\$9,388,586	0.0	\$9,128,730	\$259,856	\$0	\$0
TA-08 Sentencing Bills FY22 Incremental Differences	\$210,942	0.0	\$210,942	\$0	\$0	\$0
TA-09 DOC Indirect Cost Assessment	(\$537,306)	0.0	\$537,306	\$6,131	(\$528,690)	(\$552,053)
TA-10 FY 2021-22 Total Compensation Request	\$27,155,648	0.0	\$27,289,125	(\$133,477)	\$0	\$0
TA-11 Statewide Operating Common Policy Adjustment	\$1,484,994	0.0	\$1,440,716	\$44,278	\$0	\$0
TA-12 OIT Common Policy Adjustment	(\$1,024,382)	0.0	(\$994,470)	(\$29,912)	\$0	\$0
TA-13 Contract Mental Health Staff Salary Adjustment	\$370,738	0.0	\$370,738	\$0	\$0	\$0
TA-14 Statewide Indirect Cost Recoversies Common Policy Adj	(\$778)	0.0	\$778	\$2,948	(\$1,520)	(\$2,984)
TA-15 SB18-200 Annulization PERA Adjustment	\$976,928	0.0	\$970,703	\$6,225	\$0	\$0
TA-16 Legal Services Common Policy Adjustment	\$858,404	0.0	\$566,652	\$291,752	\$0	\$0
2021-22 Base Request	\$987,098,063	6,433.6	\$884,688,745	\$48,642,446	\$50,834,447	\$2,932,425
NP-01 Extend Pause Annual Depreciation Lease Payment	(\$530,642)	0.0	(\$530,642)	\$0	\$0	\$0
NP-02 COE Program Financial Restructure	\$103,564	0.0	\$103,564	\$0	\$0	\$0
NP-03 True-up of CDHS and CDOC Meal Interagency Agreement	\$140,827	0.0	\$140,827	\$0	\$0	\$0
NP-04 Annual Fleet Vehicle Request	\$160,079	0.0	\$264,997	(\$104,918)	\$0	\$0
NP-05 OIT FY22 Budget Request Package	(\$1,847,691)	0.0	(\$1,793,738)	(\$53,953)	\$0	\$0
R-01 Align Prison Caseload	(\$22,043,434)	0.0	(\$22,043,434)	\$0	\$0	\$0
R-02 Align Monitoring Unit Funding	(\$287,088)	(3.0)	(\$287,088)	\$0	\$0	\$0
R-03 Align Medical Caseload Funding	(\$8,277,136)	0.0	(\$8,277,136)	\$0	\$0	\$0
R-04 Align Adult Parole Services	(\$5,333,158)	(13.8)	(\$5,333,158)	\$0	\$0	\$0
R-05 Align Cash & Reappropriated Funds Spending Authority	(\$9,377,659)	0.0	\$0	(\$2,292,605)	(\$7,085,054)	\$0
R-06 Take Two Expansion	\$400,000	0.0	\$400,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$940,205,725	6,416.8	\$847,332,937	\$46,190,970	\$43,749,393	\$2,932,425

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