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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
-					*Data is through .	Accounting Period 10	6 //// Data is rounded to	the nearest dollar
01. Management, (A) Executive	Direc	tor's Office Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$3,466,327	29.1	\$3,199,983	\$0	\$141,582	\$124,761
Subtotal FY 2018-19 - Personal Services			\$3,466,327	29.1	\$3,199,983	\$0	\$141,582	\$124,761
Restorative Justice Program and Victim- Offender Dialogues	1000	General Fund - Unrestricted	\$75,000	0	\$75,000	\$0	\$0	\$0
Subtotal FY 2018-19 - Restorative Justice F	Program	and Victim-Offender Dialogues	\$75,000	0	\$75,000	\$0	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$7,182,613	0	\$7,182,613	\$0	\$0	\$0
Workers' Compensation	5060	Canteens and Library Fund	\$28,594	0	\$0	\$28,594	\$0	\$0
Workers' Compensation	5070	Correctional Industries Account	\$205,782	0	\$0	\$205,782	\$0	\$0
Subtotal FY 2018-19 - Workers' Compensat	tion		\$7,416,989	0	\$7,182,613	\$234,376	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$370,374	0	\$267,759	\$0	\$5,000	\$97,615
Subtotal FY 2018-19 - Operating Expenses			\$370,374	0	\$267,759	\$0	\$5,000	\$97,615
Legal Services	1000	General Fund - Unrestricted	\$1,961,613	0	\$1,961,613	\$0	\$0	\$0
Legal Services	5060	Canteens and Library Fund	\$8,331	0	\$0	\$8,331	\$0	\$0
Legal Services	5070	Correctional Industries Account	\$59,957	0	\$0	\$59,957	\$0	\$0
Subtotal FY 2018-19 - Legal Services			\$2,029,901	0	\$1,961,613	\$68,288	\$0	\$0
Payment To Risk Management and Property Funds	1000	General Fund - Unrestricted	\$4,973,743	0	\$4,973,743	\$0	\$0	\$0
Payment To Risk Management and Property Funds	5060	Canteens and Library Fund	\$24,889	0	\$0	\$24,889	\$0	\$0
Payment To Risk Management and Property Funds	5070	Correctional Industries Account	\$179,115	0	\$0	\$179,115	\$0	\$0
Subtotal FY 2018-19 - Payment To Risk Ma	nageme	nt and Property Funds	\$5,177,747	0	\$4,973,743	\$204,004	\$0	\$0
Leased Space	1000	General Fund - Unrestricted	\$4,746,907	0	\$4,746,907	\$0	\$0	\$0
Leased Space	5070	Correctional Industries Account	\$279,657	0	\$0	\$279,657	\$0	\$0
Subtotal FY 2018-19 - Leased Space			\$5,026,564	0	\$4,746,907	\$279,657	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$40,305	0	\$40,305	\$0	\$0	\$0
Capitol Complex Leased Space	5070	Correctional Industries Account	\$16,116	0	\$0	\$16,116	\$0	\$0
Subtotal FY 2018-19 - Capitol Complex Lea	sed Spa	ace	\$56,421	0	\$40,305	\$16,116	\$0	\$0

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					Reappropriated				
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	
					*Data is through	Accounting Period 16 ////	Data is rounded to	he nearest dollar	
Planning and Analysis Contracts	1000	General Fund - Unrestricted	\$82,410	0	\$82,410	\$0	\$0	\$0	
Subtotal FY 2018-19 - Planning and Ana	alysis Contra	acts	\$82,410	0	\$82,410	\$0	\$0	\$0	
Payments to District Attorneys	1000	General Fund - Unrestricted	\$619,694	0	\$619,694	\$0	\$0	\$0	
Subtotal FY 2018-19 - Payments to Distr			\$619,694	0	\$619,694	\$0	\$0	\$0	
Downanta ta Caranara far Invastigationa	1000	General Fund - Unrestricted	\$32,175	0	\$32,175	\$0	\$0	<b>C</b> O	
Payments to Coroners for Investigations  Subtotal FY 2018-19 - Payments to Coro			\$32,175 \$32,175	0	\$32,175	\$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	
Subtotal F1 2010-19 - Payments to Corc	oners for life	resugations	φ32,173	0	\$32,173	<b>\$</b> 0	φυ	\$0	
Long Bill Group Totals									
	1000	General Fund - Unrestricted	\$23,551,160	29.1	\$23,182,202	\$0	\$146,582	\$222,376	
	5060	Canteens and Library Fund	\$61,814	0	\$0	\$61,814	\$0	\$0	
	5070	O Correctional Industries Account	\$740,627	0	\$0	\$740,627	\$0	\$0	
Total For: 01. Management, (A) Exec	cutive Direct	tor's Office Subprogram,	\$24,353,601	29.1	\$23,182,202	\$802,441	\$146,582	\$222,376	
04 Management (B) Evterne	l Canaci	tr. Culanzaguan (4) Drivata Drivan Manit	ovina Huit						
Personal Services	1000	ty Subprogram, (1) Private Prison Monit  General Fund - Unrestricted	\$1,286,489	14.5	\$1,286,489	\$0	\$0	\$0	
Subtotal FY 2018-19 - Personal Services		General Fund - Officsulcted	\$1,286,489	14.5	\$1,286,489	\$0	\$0 <b>\$0</b>	\$0	
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Operating Expenses	1000	General Fund - Unrestricted	\$183,976	0	\$183,976	\$0	\$0	\$0	
Subtotal FY 2018-19 - Operating Expens	ses		\$183,976	0	\$183,976	\$0	\$0	\$0	
Long Bill Group Totals									
3	1000	General Fund - Unrestricted	\$1,470,465	14.5	\$1,470,465	\$0	\$0	\$0	
Total For: 01. Management, (B) Exte	rnal Capaci	ty Subprogram, (1) Private Prison Monitoring Unit	\$1,470,465	14.5	\$1,470,465	\$0	\$0	\$0	
		,	<b>,</b> 1, 11 2, 13 2		¥ 1, 11 2, 12 2	**	**		
01. Management, (B) Externa	I Capaci	ty Subprogram, (2) Payments to House S	State Prisoners						
Payments to Local Jails	1000	General Fund - Unrestricted	\$11,014,012	0	\$11,014,012	\$0	\$0	\$0	
Subtotal FY 2018-19 - Payments to Local	al Jails		\$11,014,012	0	\$11,014,012	\$0	\$0	\$0	
Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$62,875,858	0	\$62,875,858	\$0	\$0	\$0	
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,200,000	0	\$0	\$2,200,000	\$0	\$0	
Subtotal FY 2018-19 - Payments to In-St	tate Private	Prisons	\$65,075,858	0	\$62,875,858	\$2,200,000	\$0	\$0	

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Law Bill Line Have	Fund Fund Name		Total Funds	FTE	Company Franci	Cash Funds	Reappropriated Funds	Fodovel Funda
Long Bill Line Item	rund rund Name		l otal Funds	FIE	*Data is through	Accounting Period 16 ///		the nearest dollar
Payments to Pre-Release Parole Revocation Facilities	n 1000 General Fund - Unrest	ricted	\$14,322,780	0	\$14,322,780	\$0	\$0	\$0
Subtotal FY 2018-19 - Payments to Pre-R	elease Parole Revocation Faciliti	es	\$14,322,780	0	\$14,322,780	\$0	\$0	\$0
Inmate Education and Benefit Programs at	in-							
State Private Prisons	1000 General Fund - Unrest	ricted	\$541,566	0	\$541,566	\$0	\$0	\$0
Subtotal FY 2018-19 - Inmate Education	and Benefit Programs at In-State	Private Prisons	\$541,566	0	\$541,566	\$0	\$0	\$0
Benefit Programs at Prerelease Parole	1000 Opposed Found House	interes al	0404.454	0	0404.454	00	0.0	00
Revocation Facilities	1000 General Fund - Unrest		\$121,151	0	\$121,151	\$0	\$0	\$0
Subtotal FY 2018-19 - Benefit Programs a	it Prerelease Parole Revocation i	racilities	\$121,151	0	\$121,151	\$0	\$0	\$0
Long Bill Group Totals								
	1000 General Fund - Unrest	ricted	\$88,875,367	0	\$88,875,367	\$0	\$0	\$0
	18Y0 Criminal Alien Assistar	nce Cash Fund	\$2,200,000	0	\$0	\$2,200,000	\$0	\$0
01. Management, (B) Exter	nal Capacity Subprogram, (2) Pay	ments to House State	\$91,075,367	0	\$88,875,367	\$2.200.000	\$0	\$0
Total For. Prisoriers			\$91,075,367	U	\$66,675,367	\$2,200,000	<b>\$</b> 0	\$0
01. Management, (C) Inspect	or General Subprogram,							
Personal Services	1000 General Fund - Unrest	ricted	\$4,980,438	47.1	\$4,980,438	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$4,980,438	47.1	\$4,980,438	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrest	ricted	\$345,686	0	\$345,686	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating Expense	es		\$345,686	0	\$345,686	\$0	\$0	\$0
Inspector General Grants	1000 General Fund - Unrest	ricted	\$81,293	0	\$38	\$0	\$0	\$81,255
Subtotal FY 2018-19 - Inspector General			\$81,293	0	\$38	\$0	\$0	\$81,255
Long Bill Group Totals								
· .	1000 General Fund - Unrest	ricted	\$5,407,417	47.1	\$5,326,162	\$0	\$0	\$81,255
Total For: 01. Management, (C) Inspe	ctor General Subprogram,		\$5,407,417	47.1	\$5,326,162	\$0	\$0	\$81,255

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
					"Data is through	Accounting Period 16 ////	Data is rounded to	the nearest dollar
02. Institutions, (A) Utilities	Subprog	ram,						
Personal Services	1000	General Fund - Unrestricted	\$341,982	3.2	\$341,982	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Service	es		\$341,982	3.2	\$341,982	\$0	\$0	\$0
Utilities	1000	General Fund - Unrestricted	\$20,658,871	0	\$20,658,871	\$0	\$0	\$0
Utilities	5070	Correctional Industries Account	\$1,093,612	0	\$0	\$1,093,612	\$0	\$0
Subtotal FY 2018-19 - Utilities			\$21,752,483	0	\$20,658,871	\$1,093,612	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$21,000,853	3.2	\$21,000,853	\$0	\$0	\$0
	507	0 Correctional Industries Account	\$1,093,612	0	\$0	\$1,093,612	\$0	\$0
Total For: 02. Institutions, (A) Utilit	ies Subprog	ram,	\$22,094,465	3.2	\$21,000,853	\$1,093,612	\$0	\$0
02. Institutions, (B) Mainten	ance Sub	program,						
Personal Services	1000	General Fund - Unrestricted	\$23,876,606	276.0	\$23,876,606	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Service	es		\$23,876,606	276.0	\$23,876,606	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$8,248,669	0	\$8,248,669	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating Expension	nses		\$8,248,669	0	\$8,248,669	\$0	\$0	\$0
Maintenance Pueblo Campus	1000	General Fund - Unrestricted	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
Subtotal FY 2018-19 - Maintenance Pu			\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
	ра		<b>\$2,000,101</b>		<b>4</b> 2,000,101	**	**	**
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$34,184,456	276.0	\$34,184,456	\$0	\$0	\$0
Total For: 02. Institutions, (B) Main	ntenance Sub	pprogram,	\$34,184,456	276.0	\$34,184,456	\$0	\$0	\$0
02. Institutions, (C) Housing	g and Sec	urity Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$227,924,876	2913.9	\$227,924,876	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Service	es		\$227,924,876	2913.9	\$227,924,876	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating Exper	nses		\$1,848,941	0	\$1,848,941	\$0	\$0	\$0

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					R	eappropriated		
Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	
				*Data is through	Accounting Period 16 ////	Data is rounded to	the nearest dollar	
Long Bill Group Totals								
	1000 General Fund - Unrestricted	\$229,773,817	2913.9	\$229,773,817	\$0	\$0	\$0	
Total For: 02. Institutions, (C) H	ousing and Security Subprogram,	\$229,773,817	2913.9	\$229,773,817	\$0	\$0	\$0	
02. Institutions, (D) Food	Service Subprogram,							
Personal Services	1000 General Fund - Unrestricted	\$23,040,822	303.7	\$23,040,822	\$0	\$0	\$0	
Subtotal FY 2018-19 - Personal Ser	vices	\$23,040,822	303.7	\$23,040,822	\$0	\$0	\$0	
Operating Expenses	1000 General Fund - Unrestricted	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0	
Subtotal FY 2018-19 - Operating Ex	penses	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0	
Food Service Pueblo Campus	1000 General Fund - Unrestricted	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0	
Subtotal FY 2018-19 - Food Service	Pueblo Campus	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0	
Long Bill Group Totals								
	1000 General Fund - Unrestricted	\$42,845,748	303.7	\$42,845,748	\$0	\$0	\$0	
Total For: 02. Institutions, (D) F	ood Service Subprogram,	\$42,845,748	303.7	\$42,845,748	\$0	\$0	\$0	
02. Institutions, (E) Medic	al Services Subprogram.							
Personal Services	1000 General Fund - Unrestricted	\$50,410,940	356.5	\$50,267,130	\$143,810	\$0	\$0	
Subtotal FY 2018-19 - Personal Ser	vices	\$50,410,940	356.5	\$50,267,130	\$143,810	\$0	\$0	
Operating Expenses	1000 General Fund - Unrestricted	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0	
Subtotal FY 2018-19 - Operating Ex	penses	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0	
Purchase of Pharmaceuticals	1000 General Fund - Unrestricted	\$15,093,461	0	\$15,093,461	\$0	\$0	\$0	
Subtotal FY 2018-19 - Purchase of	Pharmaceuticals	\$15,093,461	0	\$15,093,461	\$0	\$0	\$0	
Hepatitis C Treatment Costs	1000 General Fund - Unrestricted	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0	
Subtotal FY 2018-19 - Hepatitis C T	reatment Costs	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0	

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1 1 2010 10 Actual Ex	periartures	- Department of Corrections	•					ocitedate 4A
Long Bill Line Hom	E d	Fund Nama	Total Funda	ETE	Canaral Fund		eappropriated	Fodovol Free de
ong Bill Line Item	Fund	Fund Name	Total Funds	FTE	*Data is through	Cash Funds Accounting Period 16 ////	Funds Data is rounded to	the nearest dollar
Purchase of Medical Services from (	Other							
Medical Facilities	1000	General Fund - Unrestricted	\$34,664,749	0	\$34,175,999	\$0	\$0	\$488,750
Subtotal FY 2018-19 - Purchase of	f Medical Service	es from Other Medical Facilities	\$34,664,749	0	\$34,175,999	\$0	\$0	\$488,750
Service Contracts	1000	General Fund - Unrestricted	\$2,550,231	0	\$2,550,231	\$0	\$0	\$0
Subtotal FY 2018-19 - Service Con	ntracts		\$2,550,231	0	\$2,550,231	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,522	0	\$0	\$1,522	\$0	\$0
Subtotal FY 2018-19 - Indirect Cos		0.0000000000000000000000000000000000000	\$1,522	0	\$0	\$1,522	\$0	\$0
Long Bill Group Totals								
zong zm oroup rotato	100	00 General Fund - Unrestricted	\$125,814,099	356.5	\$125,180,017	\$145,332	\$0	\$488,750
Total For: 02. Institutions, (E) I	Medical Services	s Subprogram,	\$125,814,099	356.5	\$125,180,017	\$145,332	\$0	\$488,750
02. Institutions, (F) Laun	dry Subprog	gram,						
Personal Services	1000	General Fund - Unrestricted	\$2,879,628	35.3	\$2,879,628	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Se	ervices		\$2,879,628	35.3	\$2,879,628	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating E	expenses		\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
Long Bill Group Totals								
·	100	00 General Fund - Unrestricted	\$5,077,173	35.3	\$5,077,173	\$0	\$0	\$0
Total For: 02. Institutions, (F) I	Laundry Subpro	gram,	\$5,077,173	35.3	\$5,077,173	\$0	\$0	\$0
02. Institutions, (G) Supe	erintendents	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$13,375,986	152.9	\$13,375,986	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Se	ervices		\$13,375,986	152.9	\$13,375,986	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating E			\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
Dress-Out	1000	General Fund - Unrestricted	\$735,433	0	\$735,433	\$0	\$0	\$0
Subtotal FY 2018-19 - Dress-Out			\$735,433	0	\$735,433	\$0	\$0	\$0

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Long Bill Line Item	Func	Fund Name	Total Funds	FTE	General Fund	Cash Funds	eappropriated Funds	Federal Funds
<b>Y</b>						Accounting Period 16 ////	Data is rounded to	
Start-up Costs	1000	General Fund - Unrestricted	\$8,700	0	\$8,700	\$0	\$0	\$0
Subtotal FY 2018-19 - Start-up Costs	s		\$8,700	0	\$8,700	\$0	\$0	\$0
Long Bill Group Totals								
	10	00 General Fund - Unrestricted	\$19,322,120	152.9	\$19,322,120	\$0	\$0	\$0
Total For: 02. Institutions, (G) Su	uperintendent	s Subprogram,	\$19,322,120	152.9	\$19,322,120	\$0	\$0	\$0
02. Institutions, (H) Youth	ful Offend	er System Subprogram						
Personal Services	1000		\$13,107,632	164.9	\$13,107,632	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Serv	vices		\$13,107,632	164.9	\$13,107,632	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$604,705	0	\$604,705	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating Exp	penses		\$604,705	0	\$604,705	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$28,820	0	\$28,820	\$0	\$0	\$0
Subtotal FY 2018-19 - Contract Serv	rices		\$28,820	0	\$28,820	\$0	\$0	\$0
Maintenance and Food Service	1000	General Fund - Unrestricted	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
Subtotal FY 2018-19 - Maintenance	and Food Ser	vice	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
Long Bill Group Totals								
	10	00 General Fund - Unrestricted	\$14,770,406	164.9	\$14,770,406	\$0	\$0	\$0
Total For: 02. Institutions, (H) Yo	outhful Offend	er System Subprogram,	\$14,770,406	164.9	\$14,770,406	\$0	\$0	\$0
02. Institutions, (I) Case M	lanagemer	nt Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$21,235,757	250.9	\$21,235,757	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Serv	vices		\$21,235,757	250.9	\$21,235,757	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$172,581	0	\$172,581	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating Exp	penses		\$172,581	0	\$172,581	\$0	\$0	\$0
Offender ID Program	1000	General Fund - Unrestricted	\$264,055	0	\$264,055	\$0	\$0	\$0
Subtotal FY 2018-19 - Offender ID Pr	rogram		\$264,055	0	\$264,055	\$0	\$0	\$0

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund *Data is through	Cash Funds Accounting Period 16 ////	Funds Data is rounded to	Federal Funds the nearest dollar
Long Bill Group Totals		**. ***		*****			
	1000 General Fund - Unrestricted	\$21,672,393	250.9	\$21,672,393	\$0	\$0	\$
Total For: 02. Institutions, (I)	Case Management Subprogram,	\$21,672,393	250.9	\$21,672,393	\$0	\$0	\$(
02. Institutions, (J) Mer	ntal Health Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$12,388,848	116.3	\$12,388,848	\$0	\$0	\$
Subtotal FY 2018-19 - Personal S	Services	\$12,388,848	116.3	\$12,388,848	\$0	\$0	\$
Operating Expenses	1000 General Fund - Unrestricted	\$280,766	0	\$280,766	\$0	\$0	\$(
Subtotal FY 2018-19 - Operating	Expenses	\$280,766	0	\$280,766	\$0	\$0	\$(
Medical Contract Services	1000 General Fund - Unrestricted	\$4,132,436	0	\$4,132,436	\$0	\$0	\$(
Subtotal FY 2018-19 - Medical C	ontract Services	\$4,132,436	0	\$4,132,436	\$0	\$0	\$(
Long Bill Group Totals							
zong zm oroup rotato	1000 General Fund - Unrestricted	\$16,802,050	116.3	\$16,802,050	\$0	\$0	\$(
Total For: 02. Institutions, (J	) Mental Health Subprogram,	\$16,802,050	116.3	\$16,802,050	\$0	\$0	\$(
02. Institutions, (K) Inm	aate Pay,						
Inmate Pay	1000 General Fund - Unrestricted	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
Subtotal FY 2018-19 - Inmate Pa	у	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
Total For: 02. Institutions, (K	() Inmate Pay,	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
02. Institutions, (L) Leg	al Access Subprogram						
Personal Services	1000 General Fund - Unrestricted	\$1,908,697	22.6	\$1,908,697	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal S		\$1,908,697 \$1,908,697	22.6	\$1,908,697 \$1,908,697	\$0 \$0	\$0 <b>\$0</b>	\$(
Subtotal F1 2010-13 - Fe18011al (	JGI VILGO	φ1,500,097	22.0	φ1,300,097	φu	Ψ	Φ.
Operating Expenses	1000 General Fund - Unrestricted	\$299,602	0	\$299,602	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating	Expenses	\$299,602	0	\$299,602	\$0	\$0	\$(

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Contract Services	1000 General Fund - Unrestricted	\$70,905	0	\$70,905	\$0	\$0	\$0
Subtotal FY 2018-19 - Contract Ser	vices	\$70,905	0	\$70,905	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$2,279,204	22.6	\$2,279,204	\$0	\$0	\$0
Total For: 02. Institutions, (L) L	egal Access Subprogram,	\$2,279,204	22.6	\$2,279,204	\$0	\$0	\$0
02. Institutions, (M) Capit	tal Lease Purchase Payments,						
Capital Lease Purchase Payments	1000 General Fund - Unrestricted	\$20,255,667	0	\$20,255,667	\$0	\$0	\$0
Subtotal FY 2018-19 - Capital Leas	e Purchase Payments	\$20,255,667	0	\$20,255,667	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$20,255,667	0	\$20,255,667	\$0	\$0	\$0
Total For: 02. Institutions, (M) 0	Capital Lease Purchase Payments,	\$20,255,667	0	\$20,255,667	\$0	\$0	\$0
03. Support Services, (A)	Business Operations Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$8,075,698	103.0	\$6,931,126	\$41,897	\$1,102,675	\$0
Subtotal FY 2018-19 - Personal Se	rvices	\$8,075,698	103.0	\$6,931,126	\$41,897	\$1,102,675	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$234,201	0	\$234,201	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating Ex	xpenses	\$234,201	0	\$234,201	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$8,309,899	103.0	\$7,165,327	\$41,897	\$1,102,675	\$0
Total For: 03. Support Services	s, (A) Business Operations Subprogram,	\$8,309,899	103.0	\$7,165,327	\$41,897	\$1,102,675	\$0
03. Support Services, (B)	Personnel Subprogram						
Personal Services	1000 General Fund - Unrestricted	\$1,687,603	19.2	\$1,687,603	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Se		\$1,687,603	19.2	\$1,687,603	\$ <b>0</b>	\$0 \$0	\$0
Subtotal F1 2010-13 - Fe1SOIIdi Se	IVICES	φ1,007,003	13.2	φ1,007,003	φ0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$86,931	0	\$86,931	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating Ex	xpenses	\$86,931	0	\$86,931	\$0	\$0	\$0

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	*Data is through	Cash Funds Accounting Period 16 //// L	Funds	Federal Funds	
Long Bill Group Totals				Data is till ough	Accounting Ferrou To /// L	Jata is rounded to	the ricarest donat	
3	1000 General Fund - Unrestricted	\$1,774,534	19.2	\$1,774,534	\$0	\$0	\$0	
Total For: 03. Support Service	ces, (B) Personnel Subprogram,	\$1,774,534	19.2	\$1,774,534	\$0	\$0	\$0	
03. Support Services, (	C) Offender Services Subprogram,							
Personal Services	1000 General Fund - Unrestricted	\$3,596,006	47.1	\$3,596,006	\$0	\$0	\$0	
Subtotal FY 2018-19 - Personal S	Services	\$3,596,006	47.1	\$3,596,006	\$0	\$0	\$0	
Operating Expenses	1000 General Fund - Unrestricted	\$62,044	0	\$62,044	\$0	\$0	\$0	
Subtotal FY 2018-19 - Operating	Expenses	\$62,044	0	\$62,044	\$0	\$0	\$0	
Long Bill Group Totals								
	1000 General Fund - Unrestricted	\$3,658,050	47.1	\$3,658,050	\$0	\$0	\$0	
Total For: 03. Support Service	ces, (C) Offender Services Subprogram,	\$3,658,050	47.1	\$3,658,050	\$0	\$0	\$0	
03. Support Services, (	D) Communications Subprogram,							
Operating Expenses	1000 General Fund - Unrestricted	\$1,628,190	0	\$1,628,190	\$0	\$0	\$0	
Subtotal FY 2018-19 - Operating	Expenses	\$1,628,190	0	\$1,628,190	\$0	\$0	\$0	
Dispatch Services	1000 General Fund - Unrestricted	\$224,477	0	\$224,477	\$0	\$0	\$0	
Subtotal FY 2018-19 - Dispatch	Services	\$224,477	0	\$224,477	\$0	\$0	\$0	
Long Bill Group Totals								
	1000 General Fund - Unrestricted	\$1,852,667	0	\$1,852,667	\$0	\$0	\$0	
Total For: 03. Support Service	ces, (D) Communications Subprogram,	\$1,852,667	0	\$1,852,667	\$0	\$0	\$0	
03. Support Services.	E) Transportation Subprogram,							
Personal Services	1000 General Fund - Unrestricted	\$2,893,815	37.1	\$2,893,815	\$0	\$0	\$0	
Subtotal FY 2018-19 - Personal S		\$2,893,815	37.1	\$2,893,815	\$0	\$0	\$0	
Operating Expenses	1000 General Fund - Unrestricted	\$433,538	0	\$433,538	\$0	\$0	\$0	
Subtotal FY 2018-19 - Operating		\$433,538	0	\$433,538	\$0	\$0	\$0	
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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	*Data is through	Cash Funds Accounting Period 16 ////	Funds Data is rounded to	Federal Funds the nearest dollar
Vehicle Lease Payments	1000 General Fund - Unrestricted	\$2,442,828	0	\$2,442,828	\$0	\$0	\$0
Vehicle Lease Payments	5060 Canteens and Library Fund	\$49,138	0	\$0	\$49,138	\$0	\$0
Vehicle Lease Payments	5070 Correctional Industries Account	\$490,357	0	\$0	\$490,357	\$0	\$0
Subtotal FY 2018-19 - Vehicle Lea	ase Payments	\$2,982,323	0	\$2,442,828	\$539,495	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$5,770,181	37.1	\$5,770,181	\$0	\$0	\$0
	5060 Canteens and Library Fund	\$49,138	0	\$0	\$49,138	\$0	\$0
	5070 Correctional Industries Account	\$490,357	0	\$0	\$490,357	\$0	\$0
Total For: 03. Support Service	es, (E) Transportation Subprogram,	\$6,309,676	37.1	\$5,770,181	\$539,495	\$0	\$0
03. Support Services, (F	Training Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$3,034,871	33.3	\$3,034,871	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal S	ervices	\$3,034,871	33.3	\$3,034,871	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$287,169	0	\$287,169	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating	Expenses	\$287,169	0	\$287,169	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$3,322,040	33.3	\$3,322,040	\$0	\$0	\$0
Total For: 03. Support Service	es, (F) Training Subprogram,	\$3,322,040	33.3	\$3,322,040	\$0	\$0	\$0
03. Support Services, (C	B) Information Systems Subprogram,						
Operating Expenses	1000 General Fund - Unrestricted	\$1,392,417	0	\$1,392,417	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating	Expenses	\$1,392,417	0	\$1,392,417	\$0	\$0	\$0
Payments to OIT	1000 General Fund - Unrestricted	\$23,060,038	0	\$23,060,038	\$0	\$0	\$0
Payments to OIT	5060 Canteens and Library Fund	\$16,388	0	\$0	\$16,388	\$0	\$0
Payments to OIT	5070 Correctional Industries Account	\$117,939	0	\$0	\$117,939	\$0	\$0
Subtotal FY 2018-19 - Payments	to OIT	\$23,194,365	0	\$23,060,038	\$134,327	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
OODE On wather a	4000	Consum Firm de Hannatrista d	<b>\$400.504</b>	0	•	Accounting Period 16		
CORE Operations	1000	General Fund - Unrestricted	\$409,594	0	\$409,594	\$0	\$0 \$0	\$0
CORE Operations	5060	Canteens and Library Fund	\$3,229	0	\$0	\$3,229		\$0
CORE Operations  Subtotal FY 2018-19 - CORE Oper	5070	Correctional Industries Account	\$51,569 <b>\$464,392</b>	0 <b>0</b>	\$0 <b>\$409,594</b>	\$23,241 <b>\$26,470</b>	\$28,328 <b>\$28,328</b>	\$0 <b>\$0</b>
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Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$24,862,049	0	\$24,862,049	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$19,617	0	\$0	\$19,617	\$0	\$0
	507	0 Correctional Industries Account	\$169,508	0	\$0	\$141,180	\$28,328	\$0
Total For: 03. Support Service	es, (G) Information	n Systems Subprogram,	\$25,051,174	0	\$24,862,049	\$160,797	\$28,328	\$0
03. Support Services, (H	) Facility Ser	vices Subprogram.						
Personal Services	1000	General Fund - Unrestricted	\$1,138,138	9.3	\$1,138,138	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Se			\$1,138,138	9.3	\$1,138,138	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$83,096	0	\$83,096	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating E	Expenses		\$83,096	0	\$83,096	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$1,221,234	9.3	\$1,221,234	\$0	\$0	\$0
Total For: 03. Support Service	es, (H) Facility Ser	vices Subprogram,	\$1,221,234	9.3	\$1,221,234	\$0	\$0	\$0
04. Inmate Programs, (A	) Labor Subp	rogram.						
Personal Services	1000	General Fund - Unrestricted	\$6,482,338	81.9	\$6,482,338	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal So			\$6,482,338	81.9	\$6,482,338	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$88,017	0	\$88,017	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating B	Expenses		\$88,017	0	\$88,017	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$6,570,355	81.9	\$6,570,355	\$0	\$0	\$0
Total For: 04. Inmate Program	s, (A) Labor Subp	program,	\$6,570,355	81.9	\$6,570,355	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	*Data is through	Cash Funds Accounting Period 16 ///	Funds // Data is rounded to	Federal Funds
04. Inmate Programs, (I	B) Education S	Subprogram.			Data to timough	noodanang r onda rom	, Data to roundou to	the nearest denar
Personal Services	1000	General Fund - Unrestricted	\$15,053,254	191.0	\$15,053,254	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal S			\$15,053,254	191.0	\$15,053,254	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,816,746	0	\$2,816,746	\$0	\$0	\$0
Operating Expenses	22D0	Correctional Education Program Fund	\$534,647	0	\$0	\$413,865	\$120,782	\$0
Operating Expenses	5060	Canteens and Library Fund	\$555,583	0	\$0	\$555,583	\$0	\$0
Subtotal FY 2018-19 - Operating		Cancono ana Elorary Faria	\$3,906,976	0	\$2,816,746	\$969,448	\$120,782	\$0
Contract Services	1000	General Fund - Unrestricted	\$237,128	0	\$237,128	\$0	\$0	\$0
Subtotal FY 2018-19 - Contract S	Services		\$237,128	0	\$237,128	\$0	\$0	\$0
Education Grants	1000	General Fund - Unrestricted	\$119,337	0	\$0	\$5,000	\$0	\$114,337
Subtotal FY 2018-19 - Education	Grants		\$119,337	0	\$0	\$5,000	\$0	\$114,337
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$18,226,465	191.0	\$18,107,128	\$5,000	\$0	\$114,337
	22D	0 Correctional Education Program Fund	\$534,647	0	\$0	\$413,865	\$120,782	\$0
	506	0 Canteens and Library Fund	\$555,583	0	\$0	\$555,583	\$0	\$0
Total For: 04. Inmate Program	ms, (B) Education	Subprogram,	\$19,316,695	191.0	\$18,107,128	\$974,448	\$120,782	\$114,337
04. Inmate Programs, (0	C) Recreation	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$9,076,883	114.3	\$9,076,883	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal S	Services		\$9,076,883	114.3	\$9,076,883	\$0	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$71,232	0	\$0	\$71,232	\$0	\$0
Subtotal FY 2018-19 - Operating	Expenses		\$71,232	0	\$0	\$71,232	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$9,076,883	114.3	\$9,076,883	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$71,232	0	\$0	\$71,232	\$0	\$0
Total For: 04. Inmate Program	ms, (C) Recreation	Subprogram,	\$9,148,115	114.3	\$9,076,883	\$71,232	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	*Data is through	Cash Funds Accounting Period 16 /	Funds //// Data is rounded to	Federal Funds
04. Inmate Programs, (D)	Drug and A	Icohol Treatment Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$6,326,394	79.3	\$6,326,394	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Serv	vices		\$6,326,394	79.3	\$6,326,394	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$110,932	0	\$110,932	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating Ex	penses		\$110,932	0	\$110,932	\$0	\$0	\$0
Services for Substance Abuse and Co occurring Disorders	0-	General Fund - Unrestricted	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
Subtotal FY 2018-19 - Services for S	Substance Abus	se and Co-occurring Disorders	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
Contract Services	1000	General Fund - Unrestricted	\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$0
Subtotal FY 2018-19 - Contract Serv	vices		\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$0
Treatment Grants	1000	General Fund - Unrestricted	\$180,139	0	\$0	\$0	\$0	\$180,139
Subtotal FY 2018-19 - Treatment Gr	rants		\$180,139	0	\$0	\$0	\$0	\$180,139
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$10,131,785	79.3	\$8,563,273	\$0	\$1,388,373	\$180,139
Total For: 04. Inmate Programs,	, (D) Drug and A	Icohol Treatment Subprogram,	\$10,131,785	79.3	\$8,563,273	\$0	\$1,388,373	\$180,139
04. Inmate Programs, (E)	Sex Offende	er Treatment Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$3,958,873	47.1	\$3,958,873	\$0	\$0	\$0
Personal Services	2830	Sex Offender Surcharge Fund	\$29,541	0	\$0	\$29,541	\$0	\$0
Subtotal FY 2018-19 - Personal Serv	vices		\$3,988,414	47.1	\$3,958,873	\$29,541	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$91,776	0	\$91,776	\$0	\$0	\$0
Operating Expenses	2830	Sex Offender Surcharge Fund	\$500	0	\$0	\$500	\$0	\$0
Subtotal FY 2018-19 - Operating Ex	penses		\$92,276	0	\$91,776	\$500	\$0	\$0
Polygraph Testing	1000	General Fund - Unrestricted	\$242,500	0	\$242,500	\$0	\$0	\$0
Subtotal FY 2018-19 - Polygraph Te	esting		\$242,500	0	\$242,500	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Ellic Item	i unu	Tunu Nume	Total Fullus	112		Accounting Period 16 //		
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$4,293,149	47.1	\$4,293,149	\$0	\$0	\$0
	283	30 Sex Offender Surcharge Fund	\$30,041	0	\$0	\$30,041	\$0	\$0
Total For: 04. Inmate Programs, (E) Se	ex Offend	der Treatment Subprogram,	\$4,323,190	47.1	\$4,293,149	\$30,041	\$0	\$0
04. Inmate Programs, (F) Volu	nteers	Subprogram,						
Personal Services	1000		\$746,738	8.7	\$746,738	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$746,738	8.7	\$746,738	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$17,912	0	\$17,912	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating Expense	es		\$17,912	0	\$17,912	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$764,650	8.7	\$764,650	\$0	\$0	\$0
Total For: 04. Inmate Programs, (F) Vo	olunteers	Subprogram,	\$764,650	8.7	\$764,650	\$0	\$0	\$0
05. Community Services, (A) F	Parole S	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$22,710,966	252.6	\$22,709,592	\$0	\$0	\$1,374
Subtotal FY 2018-19 - Personal Services			\$22,710,966	252.6	\$22,709,592	\$0	\$0	\$1,374
Operating Expenses	1000	General Fund - Unrestricted	\$2,611,590	0	\$2,611,590	\$0	\$0	\$0
Subtotal FY 2018-19 - Operating Expense		CONDIGET WITH CHIROCOND	\$2,611,590	0	\$2,611,590	\$0	\$0	\$0
Parolee Supervision and Support Services	1000	General Fund - Unrestricted	\$9,094,909	0	\$6,906,784	\$0	\$2,188,125	\$0
Subtotal FY 2018-19 - Parolee Supervisio	n and Su	pport Services	\$9,094,909	0	\$6,906,784	\$0	\$2,188,125	\$0
Wrap-Around Services Program	1000	General Fund - Unrestricted	\$1,878,604	0	\$1,878,604	\$0	\$0	\$0
·			\$1,878,604	0	\$1,878,604	\$ <b>0</b>	\$0 \$0	\$0
Subtotal FY 2018-19 - Wrap-Around Servi	ces riug	I GIII	<b>₹1,070,004</b>	U	φ1,070,004	φυ	ų	\$0
Parole Grants	1000	General Fund - Unrestricted	\$5,387,971	0	\$2,101,971	\$0	\$3,286,000	\$0
Subtotal FY 2018-19 - Parole Grants			\$5,387,971	0	\$2,101,971	\$0	\$3,286,000	\$0

Schedule 4A
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
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Parole Start-up Costs	1000	General Fund - Unrestricted	\$38,700	0	\$38,700	\$0	\$0	\$0	
Subtotal FY 2018-19 - Parole Start-up Cos	sts		\$38,700	0	\$38,700	\$0	\$0	\$0	
Long Bill Group Totals									
	100	00 General Fund - Unrestricted	\$41,722,740	252.6	\$36,247,241	\$0	\$5,474,125	\$1,374	
Total For: 05. Community Services, (A	A) Parole	Subprogram,	\$41,722,740	252.6	\$36,247,241	\$0	\$5,474,125	\$1,374	
05. Community Services, (B) (	Commu	ınity Supervision Subprogram, (1) Coı	mmunity Supervisi	on					
Personal Services	1000	General Fund - Unrestricted	\$7,898,164	83.3	\$7,898,164	\$0	\$0	\$0	
Subtotal FY 2018-19 - Personal Services			\$7,898,164	83.3	\$7,898,164	\$0	\$0	\$0	
Operating Expenses	1000	General Fund - Unrestricted	\$632,650	0	\$632,650	\$0	\$0	\$0	
Subtotal FY 2018-19 - Operating Expense	es		\$632,650	0	\$632,650	\$0	\$0	\$0	
Psychotropic Medication	1000	General Fund - Unrestricted	\$47,846	0	\$47,846	\$0	\$0	\$0	
Subtotal FY 2018-19 - Psychotropic Medi	cation		\$47,846	0	\$47,846	\$0	\$0	\$0	
Community Supervision Support Services	1000	General Fund - Unrestricted	¢2 026 474	0	¢2 926 474	\$0	\$0	\$0	
Community Supervision Support Services Subtotal FY 2018-19 - Community Superv			\$3,836,171 <b>\$3,836,171</b>	0 <b>0</b>	\$3,836,171 <b>\$3,836,171</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0	
Long Bill Group Totals									
Long Bill Group Totals	100	00 General Fund - Unrestricted	\$12,414,831	83.3	\$12,414,831	\$0	\$0	\$0	
05. Community Services, (E Total For: Supervision	3) Commu	unity Supervision Subprogram, (1) Community	\$12,414,831	83.3	\$12,414,831	\$0	\$0	\$0	
05 Community Sorvices (B) (	`ommu	nity Supervision Subprogram, (2) You	ithful Offender Sys	tom Aftor	caro				
Personal Services	1000	General Fund - Unrestricted	\$582,851	5.7	\$582,851	\$0	\$0	\$0	
Subtotal FY 2018-19 - Personal Services			\$582,851	5.7	\$582,851	\$0	\$0	\$0	
Operating Expenses	1000	General Fund - Unrestricted	\$141,067	0	\$141,067	\$0	\$0	\$0	
Subtotal FY 2018-19 - Operating Expense	es		\$141,067	0	\$141,067	\$0	\$0	\$0	
Contract Services	1000	General Fund - Unrestricted	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0	
Subtotal FY 2018-19 - Contract Services			\$1,022,396	0	\$1,022,396	\$0	\$0	\$0	

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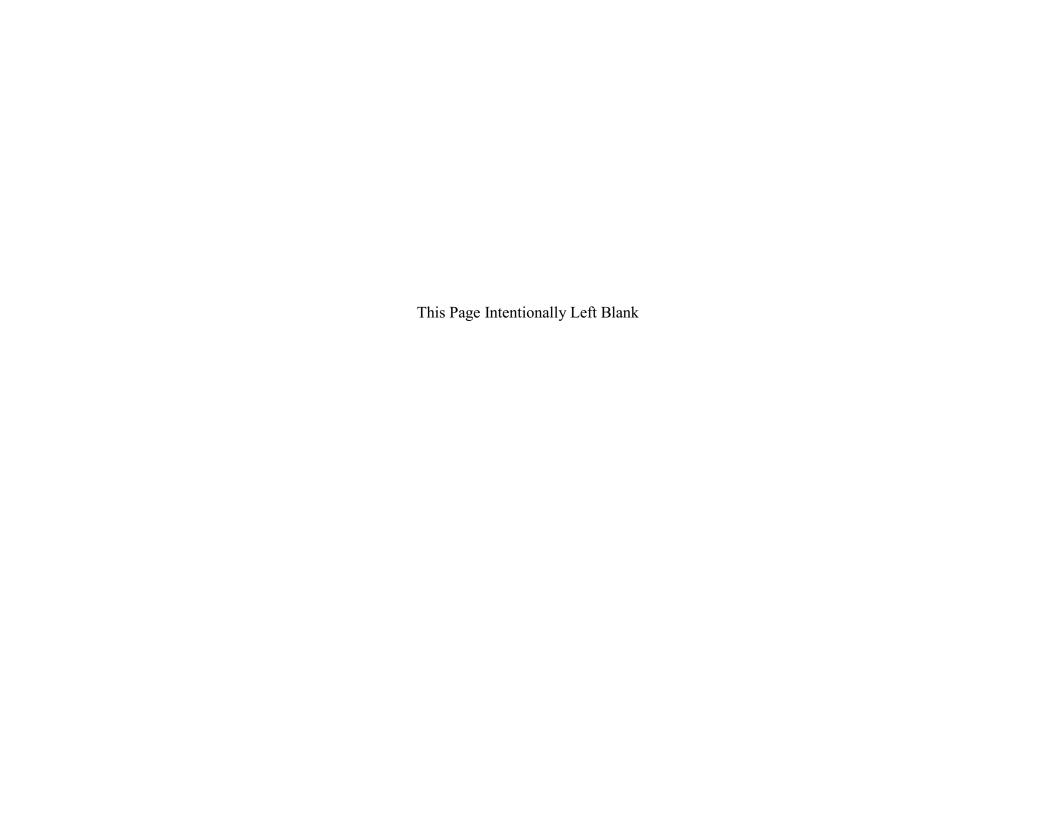
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Long Bill Line Item	n Fur	nd Fund Name	Total Funds	FTE	*Data is through	Cash Funds Accounting Period 16 ////	Funds Data is rounded to	Federal Funds the nearest dollar	
Long Bill Group	Totals								
Long Din Group		1000 General Fund - Unrestricted	\$1,746,314	5.7	\$1,746,314	\$0	\$0	\$0	
05. (		munity Supervision Subprogram, (2) Youthful	ψ1,7 +0,01+	0.1	ψ1,740,014	ΨΟ	ΨΟ	Ψ	
	nder System Aftercare	,	\$1,746,314	5.7	\$1,746,314	\$0	\$0	\$0	
05. Commun	ity Services, (C) Comm	nunity Re-entry Subprogram,							
Personal Services	100	00 General Fund - Unrestricted	\$2,923,421	37.5	\$2,923,421	\$0	\$0	\$0	
Subtotal FY 2018-1	19 - Personal Services		\$2,923,421	37.5	\$2,923,421	\$0	\$0	\$0	
Operating Expense	es 100	OO General Fund - Unrestricted	\$146,202	0	\$146,202	\$0	\$0	\$0	
Subtotal FY 2018-1	19 - Operating Expenses		\$146,202	0	\$146,202	\$0	\$0	\$0	
Offender Emergend	cy Assistance 100	00 General Fund - Unrestricted	\$96,768	0	\$96,768	\$0	\$0	\$0	
Subtotal FY 2018-19 - Offender Emergency Assistance			\$96,768	0	\$96,768	\$0	\$0	\$(	
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Contract Services	100	OO General Fund - Unrestricted	\$190,000	0	\$190,000	\$0	\$0	\$(	
Subtotal FY 2018-1	19 - Contract Services		\$190,000	0	\$190,000	\$0	\$0	\$(	
Offender Re-Emplo	yment Center 100	00 General Fund - Unrestricted	\$364,000	0	\$364,000	\$0	\$0	\$(	
Subtotal FY 2018-	19 - Offender Re-Employment	Center	\$364,000	0	\$364,000	\$0	\$0	\$0	
Long Bill Group	Totals								
	1	1000 General Fund - Unrestricted	\$3,720,391	37.5	\$3,720,391	\$0	\$0	\$0	
Total For: 05. 0	Community Services, (C) Com	munity Re-entry Subprogram,	\$3,720,391	37.5	\$3,720,391	\$0	\$0	\$0	
06. Parole Bo	pard								
Personal Services	100	00 General Fund - Unrestricted	\$1,600,112	16.1	\$1,600,112	\$0	\$0	\$0	
Subtotal FY 2018-1	19 - Personal Services		\$1,600,112	16.1	\$1,600,112	\$0	\$0	\$(	
Operating Expense	es 100	00 General Fund - Unrestricted	\$106,390	0	\$106,390	\$0	\$0	\$(	
Subtotal FY 2018-	19 - Operating Expenses		\$106,390	0	\$106,390	\$0	\$0	\$1	
Combined Comition	400	On Capacal Fund Haractrists	\$070.407	0	<b>#070 407</b>	00	**	*	
Contract Services	100	O General Fund - Unrestricted	\$272,437	0	\$272,437	\$0	\$0	\$(	
Subtotal FY 2018-1	19 - Contract Services		\$272,437	0	\$272,437	\$0	\$0	\$	

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Long Bill Line Item	Funa	Fund Name	Total Funds	FTE	*Data is through	Cash Funds Accounting Period 16	Funds //// Data is rounded to	Federal Funds the nearest dollar
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$1,978,939	16.1	\$1,978,939	\$0	\$0	\$0
Total For: 06. Parole Board			\$1,978,939	16.1	\$1,978,939	\$0	\$0	\$(
07. Correctional Industrie	es							
Personal Services	5070	Correctional Industries Account	\$12,486,842	135.6	\$0	\$6,243,971	\$6,242,871	\$0
Personal Services	5080	Other Enterprise Funds	\$32,177	0	\$0	\$32,177	\$0	\$(
Subtotal FY 2018-19 - Personal Se	rvices		\$12,519,019	135.6	\$0	\$6,276,148	\$6,242,871	\$(
Operating Expenses	5070	Correctional Industries Account	\$5,020,488	0	\$0	\$1,113,559	\$3,906,929	\$(
Operating Expenses	5080	Other Enterprise Funds	\$2,569	0	\$0	\$2,569	\$0	\$0
Subtotal FY 2018-19 - Operating E	xpenses		\$5,023,056	0	\$0	\$1,116,128	\$3,906,929	\$0
Raw Materials	5070	Correctional Industries Account	\$24,208,538	0	\$0	\$3,688,329	\$20,520,209	\$0
Subtotal FY 2018-19 - Raw Materia	ıls		\$24,208,538	0	\$0	\$3,688,329	\$20,520,209	\$0
Inmate Pay	5070	Correctional Industries Account	\$1,975,212	0	\$0	\$595,842	\$1,379,370	\$0
Subtotal FY 2018-19 - Inmate Pay			\$1,975,212	0	\$0	\$595,842	\$1,379,370	\$(
Capital Outlay	2020	State Board of Land Commissioners	\$149,527	0	\$0	\$149,527	\$0	\$0
Capital Outlay	5070	Correctional Industries Account	\$334,151	0	\$0	\$0	\$334,151	\$0
Subtotal FY 2018-19 - Capital Outl	ay		\$483,678	0	\$0	\$149,527	\$334,151	\$0
Correctional Industries Grants	5070	Correctional Industries Account	\$512,029	0	\$0	\$0	\$0	\$512,029
Subtotal FY 2018-19 - Correctional	I Industries Gran	nts	\$512,029	0	\$0	\$0	\$0	\$512,029
ndirect Cost Assessment	5070	Correctional Industries Account	\$429,080	0	\$0	\$135,538	\$293,542	\$0
Subtotal FY 2018-19 - Indirect Cos	t Assessment		\$429,080	0	\$0	\$135,538	\$293,542	\$(
Long Bill Group Totals								
	202	20 State Board of Land Commissioners	\$149,527	0	\$0	\$149,527	\$0	\$0
	507	70 Correctional Industries Account	\$44,966,340	135.6	\$0	\$11,777,239	\$32,677,072	\$512,029
	508	30 Other Enterprise Funds	\$34,746	0	\$0	\$34,746	\$0	\$0
Total For: 07. Correctional Indu	ıstries		\$45,150,613	135.6	\$0	\$11,961,512	\$32,677,072	\$512,029

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							Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
					"Data is through	Accounting Period 16	//// Data is rounded to	the nearest dollar
08. Canteen Operation								
Personal Services	5060	Canteens and Library Fund	\$2,251,383	28.6	\$0	\$2,251,383	\$0	\$0
Subtotal FY 2018-19 - Personal Se	ervices		\$2,251,383	28.6	\$0	\$2,251,383	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$18,312,198	0	\$0	\$18,312,198	\$0	\$0
Subtotal FY 2018-19 - Operating E	Expenses		\$18,312,198	0	\$0	\$18,312,198	\$0	\$0
Inmate Pay	5060	Canteens and Library Fund	\$55,346	0	\$0	\$55,346	\$0	\$0
Subtotal FY 2018-19 - Inmate Pay		,	\$55,346	0	\$0	\$55,346	\$0	\$0
Indirect Cost Assessment	5060	Canteens and Library Fund	\$81,265	0	\$0	\$81,265	\$0	\$0
Subtotal FY 2018-19 - Indirect Co:		Carteens and Library Fund	\$81,265	<b>0</b>	\$0 <b>\$0</b>	\$81,265	\$0 <b>\$0</b>	\$0 <b>\$0</b>
Long Bill Group Totals	506	Canteens and Library Fund	\$20,700,192	28.6	\$0	\$20,700,192	\$0	\$0
Total For: 08. Canteen Operati		0 Canteens and Library Fund	\$20,700,192 <b>\$20,700,192</b>	28.6 28.6	\$0 <b>\$0</b>	\$20,700,192 \$20,700,192	\$0 <b>\$0</b>	\$0 <b>\$0</b>
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Cabinet Totals								
	1000	General Fund - Unrestricted	\$836,867,437	5853.4	\$827,475,222	\$192,229	\$8,111,755	\$1,088,231
	18Y0	Criminal Alien Assistance Cash Fund	\$2,200,000	0	\$0	\$2,200,000	\$0	\$0
	2020	State Board of Land Commissioners	\$149,527	0	\$0	\$149,527	\$0	\$0
	22D0	Correctional Education Program Fund	\$534,647	0	\$0	\$413,865	\$120,782	\$0
	2830	Sex Offender Surcharge Fund	\$30,041	0	\$0	\$30,041	\$0	\$0
	5060	Canteens and Library Fund	\$21,457,576	28.6	\$0	\$21,457,576	\$0	\$0
	5070	Correctional Industries Account	\$47,460,444	135.6	\$0	\$14,243,015	\$32,705,400	\$512,029
	5080	Other Enterprise Funds	\$34,746	0	\$0	\$34,746	\$0	\$0



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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	n Accounting Period 1	5 //// Data is rounded t	to the nearest dollar
01. Management, (A) Executive	Direct	tor's Office Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$4,852,116	39.8	\$4,736,651	\$0	\$115,465	\$0
Subtotal FY 2019-20 - Personal Services			\$4,852,116	39.8	\$4,736,651	\$0	\$115,465	\$0
Restorative Justice Program and Victim- Offender Dialogues	1000	General Fund - Unrestricted	\$12,170	0	\$12.170	\$0	\$0	\$0
Subtotal FY 2019-20 - Restorative Justice Pr			\$12,170	0	\$12,170	\$0	\$0	\$0
		and troum chomas. Dialogues	¥1 <u>=</u> ,110	·	Ų: <u>-</u> ,::0	40	40	***
PERA Direct Distribution	1000	General Fund - Unrestricted	\$9,569,276	0	\$9,569,276	\$0	\$0	\$0
PERA Direct Distribution	5060	Canteens and Library Fund	\$34,756	0	\$0	\$34,756	\$0	\$0
PERA Direct Distribution	5070	Correctional Industries Account	\$250,128	0	\$0	\$250,128	\$0	\$0
Subtotal FY 2019-20 - PERA Direct Distribut	ion		\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$5,755,701	0	\$5,755,701	\$0	\$0	\$0
Workers' Compensation	5060	Canteens and Library Fund	\$22,913	0	\$0	\$22,913	\$0	\$0
Workers' Compensation	5070	Correctional Industries Account	\$164,901	0	\$0	\$164,901	\$0	\$0
Subtotal FY 2019-20 - Workers' Compensation	on		\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$286,351	0	\$286,351	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$286,351	0	\$286,351	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$2,309,831	0	\$2,309,831	\$0	\$0	\$0
Legal Services	5060	Canteens and Library Fund	\$9,821	0	\$0	\$9,821	\$0	\$0
Legal Services	5070	Correctional Industries Account	\$70,677	0	\$0	\$70,677	\$0	\$0
Subtotal FY 2019-20 - Legal Services			\$2,390,329	0	\$2,309,831	\$80,498	\$0	\$0
Payment To Risk Management and Property Funds	1000	General Fund - Unrestricted	\$4,214,706	0	\$4,214,706	\$0	\$0	\$0
Payment To Risk Management and Property Funds	5060	Canteens and Library Fund	\$21,148	0	\$0	\$21,148	\$0	\$0
Payment To Risk Management and Property Funds	5070	Correctional Industries Account	\$152,193	0	\$0	\$152,193	\$0	\$0
Subtotal FY 2019-20 - Payment To Risk Man	ageme	nt and Property Funds	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0

## FY 2019-20 Actual Expenditures - Department of Corrections

## Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						Accounting Period 15 ///		
Leased Space	1000	General Fund - Unrestricted	\$5,200,104	0	\$5,200,104	\$0	\$0	\$0
Leased Space	5070	Correctional Industries Account	\$290,705	0	\$0	\$290,705	\$0	\$0
Subtotal FY 2019-20 - Leased Space			\$5,490,809	0	\$5,200,104	\$290,705	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$40,626	0	\$40,626	\$0	\$0	\$0
Capitol Complex Leased Space	5070	Correctional Industries Account	\$16,245	0	\$0	\$16,245	\$0	\$0
Subtotal FY 2019-20 - Capitol Complex L	eased Sp	ace	\$56,871	0	\$40,626	\$16,245	\$0	\$0
Planning and Analysis Contracts	1000	General Fund - Unrestricted	\$82,320	0	\$82,320	\$0	\$0	\$0
Subtotal FY 2019-20 - Planning and Anal	ysis Cont	racts	\$82,320	0	\$82,320	\$0	\$0	\$0
Payments to District Attorneys	1000	General Fund - Unrestricted	\$435,033	0	\$435,033	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to Distri	ict Attorne	ys	\$435,033	0	\$435,033	\$0	\$0	\$0
Payments to Coroners for Investigations	1000	General Fund - Unrestricted	\$32,175	0	\$32,175	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to Coro	ners for In	vestigations	\$32,175	0	\$32,175	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$47,030	0	\$47,030	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs			\$47,030	0	\$47,030	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$235,033	0	\$235,033	\$0	\$0	\$0
Subtotal FY 2019-20 - Depreciation-Leas			\$235,033	0	\$235,033	\$ <b>0</b>	\$0	\$0
Necessary Expenditures due to COVID-19	CARE	CARES Act Fund	\$3,600,000	0	\$0	\$0	\$0	\$3,600,000
Subtotal FY 2019-20 - COVID Funds	OAITE	- SANCE FIRST UNIO	\$3,600,000	0	<b>\$0</b>	\$0	<b>\$0</b>	\$3,600,000
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$33,072,472	39.8	\$32,957,007	\$0	\$115,465	\$0
	506	0 Canteens and Library Fund	\$88,638	0	\$0	\$88,638	\$0	\$0
	507	O Correctional Industries Account	\$944,849	0	\$0	\$944,849	\$0	\$0
	CAR	E CARES Act Fund	\$3,600,000	0	\$0	\$0	\$0	\$3,600,000
Total For: 01. Management, (A) Execu	utive Direc	ctor's Office Subprogram,	\$37,705,960	39.8	\$32,957,007	\$1,033,487	\$115,465	\$3,600,000

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
					*Data is through	Accounting Period 15 ////	Data is rounded to	the nearest dollar
01. Management, (B) External	Capaci	ity Subprogram, (1) Private Prison Monit	oring Unit					
Personal Services	1000	General Fund - Unrestricted	\$1,310,623	14.0	\$1,310,623	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,310,623	14.0	\$1,310,623	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$183,976	0	\$183,976	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expense	es		\$183,976	0	\$183,976	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$1,494,599	14.0	\$1,494,599	\$0	\$0	\$0
Total For: 01. Management, (B) Extern	nal Capac	ity Subprogram, (1) Private Prison Monitoring Unit	\$1,494,599	14.0	\$1,494,599	\$0	\$0	\$0
01. Management, (B) External	Capaci	ity Subprogram, (2) Payments to House	State Prisoners					
Payments to Local Jails	1000	General Fund - Unrestricted	\$11,267,237	0	\$11,267,237	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to Local	Jails		\$11,267,237	0	\$11,267,237	\$0	\$0	\$0
Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$63,416,023	0	\$63,416,023	\$0	\$0	\$0
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
Subtotal FY 2019-20 - Payments to In-Sta	te Private	Prisons	\$65,816,023	0	\$63,416,023	\$2,400,000	\$0	\$0
Decree to to Dec Dales on Decree Decree for								
Payments to Pre-Release Parole Revocation Facilities	n 1000	General Fund - Unrestricted	\$7,660,209	0	\$7,660,209	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to Pre-Re	elease Pa	role Revocation Facilities	\$7,660,209	0	\$7,660,209	\$0	\$0	\$0
Inmate Education and Benefit Programs at I State Private Pr	n- 1000	General Fund - Unrestricted	\$541,566	0	\$541,566	\$0	\$0	\$0
Subtotal FY 2019-20 - Inmate Education a			\$541,566	0	\$541,566	\$ <b>0</b>	\$0 \$0	\$0
Subtotal FT 2013-20 - Illinate Education a	iiiu Deilei	it riogianis at ill-state Frivate Fr	φυ <del>4</del> 1,υυ0	U	<b>Ф</b> 34 1,300	φu	ΨU	\$0
Benefit Programs at Prerelease Parole								
Revocation Facilities	1000	General Fund - Unrestricted	\$70,671	0	\$70,671	\$0	\$0	\$0
Subtotal FY 2019-20 - Benefit Programs a	t Prerelea	ase Parole Revocation Facilities	\$70,671	0	\$70,671	\$0	\$0	\$0

Schedule 4B
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Long Bill Line Item Fur	nd Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Long Bill Group Totals				"Data is trirough	Accounting Period 15 //	// Dala is rounded to	) trie riearest dollar
	000 General Fund - Unrestricted	\$82,955,705	0	\$82,955,705	\$0	\$0	\$0
	8Y0 Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$02,333,703	\$2,400,000	\$0	\$0
	acity Subprogram, (2) Payments to House State	\$2,400,000	U	φυ	\$2,400,000	φυ	φι
Total For: Prisoners	acity Subprogram, (2) rayments to House State	\$85,355,705	0	\$82,955,705	\$2,400,000	\$0	\$0
01. Management, (C) Inspector Ge	neral Subprogram,						
Personal Services 100	0 General Fund - Unrestricted	\$5,157,765	46.1	\$5,157,765	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services		\$5,157,765	46.1	\$5,157,765	\$0	\$0	\$0
Operating Expenses 100	0 General Fund - Unrestricted	\$354,330	0	\$354,330	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses		\$354,330	0	\$354,330	\$0	\$0	\$0
Inspector General Grants 100	O General Fund - Unrestricted	\$6,813	0	\$0	\$0	\$0	\$6,813
Subtotal FY 2019-20 - Inspector General Grants		\$6,813	0	\$0	\$0	\$0	\$6,813
Long Bill Group Totals							
1	000 General Fund - Unrestricted	\$5,518,908	46.1	\$5,512,095	\$0	\$0	\$6,813
Total For: 01. Management, (C) Inspector Go	eneral Subprogram,	\$5,518,908	46.1	\$5,512,095	\$0	\$0	\$6,813
02. Institutions, (A) Utilities Subpro	ogram,						
Personal Services 100	0 General Fund - Unrestricted	\$330,061	2.6	\$330,061	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services		\$330,061	2.6	\$330,061	\$0	\$0	\$0
Utilities 100	0 General Fund - Unrestricted	\$20,147,344	0	\$20,147,344	\$0	\$0	\$0
Utilities 507	O Correctional Industries Account	\$1,131,283	0	\$0	\$1,131,283	\$0	\$0
Subtotal FY 2019-20 - Utilities		\$21,278,626	0	\$20,147,344	\$1,131,283	\$0	\$0
Long Bill Group Totals							
1	000 General Fund - Unrestricted	\$20,477,404	2.6	\$20,477,404	\$0	\$0	\$0
5	070 Correctional Industries Account	\$1,131,283	0	\$0	\$1,131,283	\$0	\$0
Total For: 02. Institutions, (A) Utilities Subpr	ogram,	\$21,608,687	2.6	\$20,477,404	\$1,131,283	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
					*Data is through	Accounting Period 15 ////	Data is rounded to	the nearest dollar
02. Institutions, (B) Mainte	enance Sub	program,						
Personal Services	1000	General Fund - Unrestricted	\$25,948,862	273.6	\$25,948,862	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	vices		\$25,948,862	273.6	\$25,948,862	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$6,054,108	0	\$6,054,108	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Exp	penses		\$6,054,108	0	\$6,054,108	\$0	\$0	\$0
Maintenance Pueblo Campus	1000	General Fund - Unrestricted	\$2,043,749	0	\$2,043,749	\$0	\$0	\$0
Subtotal FY 2019-20 - Maintenance	Pueblo Campus	<b>S</b>	\$2,043,749	0	\$2,043,749	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$34,046,719	273.6	\$34,046,719	\$0	\$0	\$0
Total For: 02. Institutions, (B) Ma	aintenance Sub	program,	\$34,046,719	273.6	\$34,046,719	\$0	\$0	\$0
02. Institutions, (C) Housi	ng and Sec	urity Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$259,751,340	2951.9	\$259,751,340	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	vices		\$259,751,340	2951.9	\$259,751,340	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$1,978,741	0	\$1,978,741	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Exp	penses		\$1,978,741	0	\$1,978,741	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$261,730,081	2951.9	\$261,730,081	\$0	\$0	\$0
Total For: 02. Institutions, (C) Ho	ousing and Sec	urity Subprogram,	\$261,730,081	2951.9	\$261,730,081	\$0	\$0	\$0
02. Institutions, (D) Food	Service Sub	pprogram.						
Personal Services		General Fund - Unrestricted	\$26,140,580	301.1	\$26,140,580	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv			\$26,140,580	301.1	\$26,140,580	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$18,520,391	0	\$18,520,391	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Exp	penses		\$18,520,391	0	\$18,520,391	\$0	\$0	\$0

## FY 2019-20 Actual Expenditures - Department of Corrections

## Schedule 4B

Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period 15	5 //// Data is rounded to	the nearest dollar
Food Service Pueblo Campus	1000 General Fund - Unrestricted	\$1,913,274	0	\$1,913,274	\$0	\$0	\$0
Subtotal FY 2019-20 - Food Service	Pueblo Campus	\$1,913,274	0	\$1,913,274	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$46,574,244	301.1	\$46,574,244	\$0	\$0	\$0
Total For: 02. Institutions, (D) Fo	od Service Subprogram,	\$46,574,244	301.1	\$46,574,244	\$0	\$0	\$0
02. Institutions, (E) Medica	al Services Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$49,259,770	355.3	\$49,128,507	\$131,263	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	ices	\$49,259,770	355.3	\$49,128,507	\$131,263	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$2,637,464	0	\$2,637,464	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Exp	enses	\$2,637,464	0	\$2,637,464	\$0	\$0	\$0
Purchase of Pharmaceuticals	1000 General Fund - Unrestricted	\$15,416,800	0	\$15,416,800	\$0	\$0	\$0
Subtotal FY 2019-20 - Purchase of P	harmaceuticals	\$15,416,800	0	\$15,416,800	\$0	\$0	\$0
Hepatitis C Treatment Costs	1000 General Fund - Unrestricted	\$18,799,192	0	\$18,799,192	\$0	\$0	\$0
Subtotal FY 2019-20 - Hepatitis C Tro	eatment Costs	\$18,799,192	0	\$18,799,192	\$0	\$0	\$0
External Medical Services	1000 General Fund - Unrestricted	\$40,959,828	0	\$40,959,828	\$0	\$0	\$0
Subtotal FY 2019-20 - External Medie	cal Services	\$40,959,828	0	\$40,959,828	\$0	\$0	\$0
Service Contracts	1000 General Fund - Unrestricted	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
Subtotal FY 2019-20 - Service Contra	acts	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
Start-up Costs	1000 General Fund - Unrestricted	\$9,406	0	\$9,406	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Costs		\$9,406	0	\$9,406	\$0	\$0	\$0
Indirect Cost Assessment	1000 General Fund - Unrestricted	\$914	0	\$0	\$914	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost A	Assessment	\$914	0	\$0	\$914	\$0	\$0

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	leappropriated Funds	Federal Funds
Long Bill Line item	runu runu Name	Total Fullus	FIE		Accounting Period 15 ////		
Long Bill Group Totals				Data to among.r	Troceanting : enea re mi	Data to roundou to	the meanest deman
	1000 General Fund - Unrestricted	\$129,659,107	355.3	\$129,526,931	\$132,177	\$0	\$0
Total For: 02. Institutions, (E)	Medical Services Subprogram,	\$129,659,107	355.3	\$129,526,931	\$132,177	\$0	\$0
02. Institutions, (F) Lau	ndrv Subprogram.						
Personal Services	1000 General Fund - Unrestricted	\$3,078,405	34.4	\$3,078,405	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal S	Services	\$3,078,405	34.4	\$3,078,405	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$2,246,841	0	\$2,246,841	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating		\$2,246,841	0	\$2,246,841	\$0	<b>\$0</b>	\$0
Long Bill Group Totals							
Long Bin Group Totals	1000 General Fund - Unrestricted	\$5,325,246	34.4	\$5,325,246	\$0	\$0	\$0
Total For: 02. Institutions, (F)	Laundry Subprogram,	\$5,325,246	34.4	\$5,325,246	\$0	\$0	\$0
02 Institutions (C) Sun	arintandanta Cubaragram						
Personal Services	perintendents Subprogram,  1000 General Fund - Unrestricted	\$14,423,308	159.2	\$14,423,308	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal S		\$14,423,308	159.2	\$14,423,308	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$5,295,903	0	\$5,295,903	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating	Expenses	\$5,295,903	0	\$5,295,903	\$0	\$0	\$0
Dress-Out	1000 General Fund - Unrestricted	\$962,597	0	\$962,597	\$0	\$0	\$0
Subtotal FY 2019-20 - Dress-Out		\$962,597	0	\$962,597	\$0	\$0	\$0
Start-up Costs	1000 General Fund - Unrestricted	\$1,633,069	0	\$1,633,069	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Co	osts	\$1,633,069	0	\$1,633,069	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$22,314,877	159.2	\$22,314,877	\$0	\$0	\$0
Total For: 02. Institutions, (G	) Superintendents Subprogram,	\$22,314,877	159.2	\$22,314,877	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	
					*Data is through	Accounting Period 15 ////	Data is rounded to	the nearest dollar	
02. Institutions, (H) Youthf	ul Offende	r System Subprogram,							
Personal Services	1000	General Fund - Unrestricted	\$13,759,318	160.1	\$13,759,318	\$0	\$0	\$0	
Subtotal FY 2019-20 - Personal Serv	ices		\$13,759,318	160.1	\$13,759,318	\$0	\$0	\$0	
Operating Expenses	1000	General Fund - Unrestricted	\$604,705	0	\$604,705	\$0	\$0	\$0	
Subtotal FY 2019-20 - Operating Exp	enses		\$604,705	0	\$604,705	\$0	\$0	\$0	
Contract Services	1000	General Fund - Unrestricted	\$4,315	0	\$4,315	\$0	\$0	\$0	
Subtotal FY 2019-20 - Contract Servi	ices		\$4,315	0	\$4,315	\$0	\$0	\$0	
Maintenance and Food Service	1000	General Fund - Unrestricted	\$1,025,327	0	\$1,025,327	\$0	\$0	\$0	
Subtotal FY 2019-20 - Maintenance a	and Food Servi	ice	\$1,025,327	0	\$1,025,327	\$0	\$0	\$0	
Long Bill Group Totals									
20.1g 2.11 0.0up 10ta.0	100	0 General Fund - Unrestricted	\$15,393,664	160.1	\$15,393,664	\$0	\$0	\$0	
Total For: 02. Institutions, (H) Yo	uthful Offende	r System Subprogram,	\$15,393,664	160.1	\$15,393,664	\$0	\$0	\$0	
02. Institutions, (I) Case M	anagement	t Subprogram,							
Personal Services	1000	General Fund - Unrestricted	\$22,558,564	251.5	\$22,558,564	\$0	\$0	\$0	
Subtotal FY 2019-20 - Personal Serv	ices		\$22,558,564	251.5	\$22,558,564	\$0	\$0	\$0	
Operating Expenses	1000	General Fund - Unrestricted	\$180,981	0	\$180,981	\$0	\$0	\$0	
Subtotal FY 2019-20 - Operating Exp	enses		\$180,981	0	\$180,981	\$0	\$0	\$0	
Offender ID Program	1000	General Fund - Unrestricted	\$307,289	0	\$307,289	\$0	\$0	\$0	
								\$0	
Subtotal FY 2019-20 - Offender ID Pr	ogram		\$307,289	0	\$307,289	\$0	\$0	φu	
		General Fund - Unrestricted							
Start-up Costs	1000	General Fund - Unrestricted	\$307,289 \$4,703 \$4,703	0 0 0	\$307,289 \$4,703 \$4,703	\$0 \$0 <b>\$0</b>	\$0 \$0 <b>\$0</b>	\$0	
Start-up Costs Subtotal FY 2019-20 - Start-up Costs	1000	General Fund - Unrestricted	\$4,703	0	\$4,703	\$0	\$0	\$0	
Subtotal FY 2019-20 - Offender ID Pr Start-up Costs Subtotal FY 2019-20 - Start-up Costs Long Bill Group Totals	1000	General Fund - Unrestricted  O General Fund - Unrestricted	\$4,703	0	\$4,703	\$0	\$0	\$0 \$0	

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1 1 2019-20 Actual Exp	enditures - Department of Corrections	5				3	cneaule 4B
Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Funds
					Accounting Period 15 //// L	Data is rounded to	
02. Institutions, (J) Mental	Health Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$11,663,447	107.6	\$11,663,447	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	rices	\$11,663,447	107.6	\$11,663,447	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$297,066	0	\$297,066	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Exp	penses	\$297,066	0	\$297,066	\$0	\$0	\$0
Medical Contract Services	1000 General Fund - Unrestricted	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
Subtotal FY 2019-20 - Medical Contr	ract Services	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
Mental Health Start-up Costs	1000 General Fund - Unrestricted	\$4,703	0	\$4,703	\$0	\$0	\$0
Subtotal FY 2019-20 - Mental Health	Start-up Costs	\$4,703	0	\$4,703	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$16,509,714	107.6	\$16,509,714	\$0	\$0	\$0
Total For: 02. Institutions, (J) Me	ental Health Subprogram,	\$16,509,714	107.6	\$16,509,714	\$0	\$0	\$0
02. Institutions, (K) Inmate	e Pay,						
Inmate Pay	1000 General Fund - Unrestricted	\$2,344,962	0	\$2,344,962	\$0	\$0	\$0
Subtotal FY 2019-20 - Inmate Pay		\$2,344,962	0	\$2,344,962	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$2,344,962	0	\$2,344,962	\$0	\$0	\$0
Total For: 02. Institutions, (K) In	mate Pay,	\$2,344,962	0	\$2,344,962	\$0	\$0	\$0
02. Institutions, (L) Legal	Access Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$1,968,022	21.8	\$1,968,022	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	rices	\$1,968,022	21.8	\$1,968,022	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$299,681	0	\$299,681	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Exp	penses	\$299,681	0	\$299,681	\$0	\$0	\$0

1 1 2013-20 Actual Ex	eperialitates - Department of Correction	113				· · · · · · · · · · · · · · · · · · ·	ociledale 4D
Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period 15 /	/// Data is rounded to	o the nearest dollar
Contract Services	1000 General Fund - Unrestricted	\$70,774	0	\$70,774	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract S	ervices	\$70,774	0	\$70,774	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$2,338,476	21.8	\$2,338,476	\$0	\$0	\$0
Total For: 02. Institutions, (L)	Legal Access Subprogram,	\$2,338,476	21.8	\$2,338,476	\$0	\$0	\$0
03 Support Services (A	A) Business Operations Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$8,578,118	102.3	\$7,389,620	\$44,200	\$1,144,298	\$0
Subtotal FY 2019-20 - Personal S		\$8,578,118	102.3	\$7,389,620	\$44,200	\$1,144,298	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$234,201	0	\$234,201	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating	Expenses	\$234,201	0	\$234,201	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$8,812,319	102.3	\$7,623,821	\$44,200	\$1,144,298	\$0
Total For: 03. Support Service	es, (A) Business Operations Subprogram,	\$8,812,319	102.3	\$7,623,821	\$44,200	\$1,144,298	\$0
03. Support Services, (E	3) Personnel Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$1,922,060	20.7	\$1,922,060	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal S	Services	\$1,922,060	20.7	\$1,922,060	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$86,931	0	\$86,931	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating	Expenses	\$86,931	0	\$86,931	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$2,008,991	20.7	\$2,008,991	\$0	\$0	\$0
Total For: 03. Support Service	es, (B) Personnel Subprogram,	\$2,008,991	20.7	\$2,008,991	\$0	\$0	\$0
03. Support Services, (C	C) Offender Services Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$3,721,156	46.1	\$3,721,156	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal S	Services	\$3,721,156	46.1	\$3,721,156	\$0	\$0	\$0

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Funds
Long Bill Line item	rund Name	Total Fullus	FIE		Accounting Period 15 ////		
Operating Expenses	1000 General Fund - Unrestricted	\$62,044	0	\$62,044	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating E	xpenses	\$62,044	0	\$62,044	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$3,783,200	46.1	\$3,783,200	\$0	\$0	\$0
Total For: 03. Support Service	s, (C) Offender Services Subprogram,	\$3,783,200	46.1	\$3,783,200	\$0	\$0	\$0
03. Support Services, (D	) Communications Subprogram,						
Operating Expenses	1000 General Fund - Unrestricted	\$1,638,252	0	\$1,638,252	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating E	xpenses	\$1,638,252	0	\$1,638,252	\$0	\$0	\$0
Dispatch Services	1000 General Fund - Unrestricted	\$224,477	0	\$224,477	\$0	\$0	\$0
Subtotal FY 2019-20 - Dispatch Se	ervices	\$224,477	0	\$224,477	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$1,862,729	0	\$1,862,729	\$0	\$0	\$0
Total For: 03. Support Service	s, (D) Communications Subprogram,	\$1,862,729	0	\$1,862,729	\$0	\$0	\$0
03. Support Services, (E	Transportation Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$3,293,577	37.8	\$3,293,577	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Se	ervices	\$3,293,577	37.8	\$3,293,577	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$483,538	0	\$483,538	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating E	expenses	\$483,538	0	\$483,538	\$0	\$0	\$0
Vehicle Lease Payments	1000 General Fund - Unrestricted	\$2,450,886	0	\$2,450,886	\$0	\$0	\$0
Vehicle Lease Payments	5060 Canteens and Library Fund	\$43,556	0	\$0	\$43,556	\$0	\$0
Vehicle Lease Payments	5070 Correctional Industries Account	\$454,137	0	\$0	\$454,137	\$0	\$0
Subtotal FY 2019-20 - Vehicle Lea	se Payments	\$2,948,579	0	\$2,450,886	\$497,693	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded to	o the nearest dollar
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$6,228,002	37.8	\$6,228,002	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$43,556	0	\$0	\$43,556	\$0	\$0
	507	0 Correctional Industries Account	\$454,137	0	\$0	\$454,137	\$0	\$0
Total For: 03. Support Services, (E)	Transporta	tion Subprogram,	\$6,725,695	37.8	\$6,228,002	\$497,693	\$0	\$0
03. Support Services, (F) Tra	ining Su	bprogram,						
Personal Services	1000	General Fund - Unrestricted	\$3,057,718	33.2	\$3,057,718	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services	s		\$3,057,718	33.2	\$3,057,718	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$287,875	0	\$287,875	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expens	ses		\$287,875	0	\$287,875	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$3,345,593	33.2	\$3,345,593	\$0	\$0	\$0
Total For: 03. Support Services, (F)	Training Su	ıbprogram,	\$3,345,593	33.2	\$3,345,593	\$0	\$0	\$0
03. Support Services, (G) Inf	ormation	ı Systems Subprogram,						
Operating Expenses	1000	General Fund - Unrestricted	\$1,396,969	0	\$1,396,969	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expens	ses		\$1,396,969	0	\$1,396,969	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$28,713,755	0	\$28,713,755	\$0	\$0	\$0
Payments to OIT	5060	Canteens and Library Fund	\$18,371	0	\$0	\$18,371	\$0	\$0
Payments to OIT	5070	Correctional Industries Account	\$132,208	0	\$0	\$132,208	\$0	\$0
Subtotal FY 2019-20 - Payments to OIT			\$28,864,334	0	\$28,713,755	\$150,579	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$316,790	0	\$316,790	\$0	\$0	\$0
CORE Operations	5060	Canteens and Library Fund	\$2,673	0	\$0	\$2,673	\$0	\$0
CORE Operations	5070	Correctional Industries Account	\$42,693	0	\$0	\$19,241	\$23,452	\$0
Subtotal FY 2019-20 - CORE Operations			\$362,156	0	\$316,790	\$21,914	\$23,452	\$0

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	*Data is through	Cash Funds Accounting Period 15 ///	Funds  Data is rounded to	Federal Funds
Long Bill Group Totals				Data is tillough	Accounting Feriod 13////	Data is rounded to	trie riearest dollar
	1000 General Fund - Unrestricted	\$30,427,514	0	\$30,427,514	\$0	\$0	\$0
	5060 Canteens and Library Fund	\$21,044	0	\$0	\$21,044	\$0	\$0
	5070 Correctional Industries Account	\$174,901	0	\$0	\$151,449	\$23,452	\$0
Total For: 03. Support Services	, (G) Information Systems Subprogram,	\$30,623,459	0	\$30,427,514	\$172,493	\$23,452	\$0
03. Support Services. (H)	Facility Services Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$1,263,918	10.6	\$1,263,918	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Ser	vices	\$1,263,918	10.6	\$1,263,918	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$83,096	0	\$83,096	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Ex		\$83,096	0	\$83,096	\$0	\$0	\$0
Long Bill Group Totals							
•	1000 General Fund - Unrestricted	\$1,347,014	10.6	\$1,347,014	\$0	\$0	\$0
Total For: 03. Support Services	, (H) Facility Services Subprogram,	\$1,347,014	10.6	\$1,347,014	\$0	\$0	\$0
04. Inmate Programs, (A)	Labor Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$7,170,110	83.6	\$7,170,110	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Ser	vices	\$7,170,110	83.6	\$7,170,110	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$88,017	0	\$88,017	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Ex		\$88,017	0	\$88,017	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$7,258,127	83.6	\$7,258,127	\$0	\$0	\$0
Total For: 04. Inmate Programs	, (A) Labor Subprogram,	\$7,258,127	83.6	\$7,258,127	\$0	\$0	\$0
04. Inmate Programs, (B)	Education Subprogram.						
Personal Services	1000 General Fund - Unrestricted	\$15,432,770	187.3	\$15,432,770	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Ser		\$15,432,770	187.3	\$15,432,770	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded t	o the nearest dollar
Operating Expenses	1000	General Fund - Unrestricted	\$2,817,246	0	\$2,817,246	\$0	\$0	\$0
Operating Expenses	22D0	Correctional Education Program Fund	\$494,606	0	\$0	\$410,569	\$84,036	\$0
Operating Expenses	5060	Canteens and Library Fund	\$603,511	0	\$0	\$603,511	\$0	\$0
Subtotal FY 2019-20 - Operating Exp	penses		\$3,915,362	0	\$2,817,246	\$1,014,080	\$84,036	\$0
Contract Services	1000	General Fund - Unrestricted	\$79,824	0	\$79,824	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Serv	vices		\$79,824	0	\$79,824	\$0	\$0	\$0
Education Grants	1000	General Fund - Unrestricted	\$123,063	0	\$0	\$31,974	\$0	\$91,090
Subtotal FY 2019-20 - Education Gra	ants		\$123,063	0	\$0	\$31,974	\$0	\$91,090
Education Start-Up	1000	General Fund - Unrestricted	\$4,703	0	\$4,703	\$0	\$0	\$0
Subtotal FY 2019-20 - Education Sta	art-Up		\$4,703	0	\$4,703	\$0	\$0	\$0
Long Bill Group Totals								
	1000	0 General Fund - Unrestricted	\$18,457,606	187.3	\$18,334,542	\$31,974	\$0	\$91,090
	22D	0 Correctional Education Program Fund	\$494,606	0	\$0	\$410,569	\$84,036	\$0
	5060	0 Canteens and Library Fund	\$603,511	0	\$0	\$603,511	\$0	\$0
Total For: 04. Inmate Programs,	(B) Education	Subprogram,	\$19,555,722	187.3	\$18,334,542	\$1,046,054	\$84,036	\$91,090
04. Inmate Programs, (C)	Recreation	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$9,649,901	113.1	\$9,649,901	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Serv	vices		\$9,649,901	113.1	\$9,649,901	\$0	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$67,738	0	\$0	\$67,738	\$0	\$0
Subtotal FY 2019-20 - Operating Exp	penses		\$67,738	0	\$0	\$67,738	\$0	\$0
Long Bill Group Totals								
	1000	0 General Fund - Unrestricted	\$9,649,901	113.1	\$9,649,901	\$0	\$0	\$0
	5060	0 Canteens and Library Fund	\$67,738	0	\$0	\$67,738	\$0	\$0
Total For: 04. Inmate Programs,	(C) Recreation	Subprogram,	\$9,717,639	113.1	\$9,649,901	\$67,738	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 18	5 //// Data is rounded to	o the nearest dollar
04. Inmate Programs, (D) Dru	g and A	lcohol Treatment Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$6,663,219	78.4	\$6,663,219	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$6,663,219	78.4	\$6,663,219	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$114,408	0	\$114,408	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expens	es		\$114,408	0	\$114,408	\$0	\$0	\$0
Services for Substance Abuse and Co-	1000	General Fund - Unrestricted	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
occurring Disorders						\$0 \$0		
Subtotal FY 2019-20 - Services for Subst	ance Abus	se and Co-occurring Disorders	\$1,027,121	0	\$0	<b>\$</b> 0	\$1,027,121	\$0
Contract Services	1000	General Fund - Unrestricted	\$2,487,473	0	\$2,126,221	\$0	\$361,252	\$0
Subtotal FY 2019-20 - Contract Services			\$2,487,473	0	\$2,126,221	\$0	\$361,252	\$0
Treatment Grants	1000	General Fund - Unrestricted	\$181,390	0	\$0	\$0	\$0	\$181,390
Subtotal FY 2019-20 - Treatment Grants			\$181,390	0	\$0	\$0	\$0	\$181,390
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$10,473,611	78.4	\$8,903,849	\$0	\$1,388,373	\$181,390
Total For: 04. Inmate Programs, (D) D	rug and A	Ilcohol Treatment Subprogram,	\$10,473,611	78.4	\$8,903,849	\$0	\$1,388,373	\$181,390
04. Inmate Programs, (E) Sex	Offende	er Treatment Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$3,679,266	40.9	\$3,679,266	\$0	\$0	\$0
Personal Services	2830	Sex Offender Surcharge Fund	\$29,541	0	\$0	\$29,541	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,708,807	40.9	\$3,679,266	\$29,541	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$91,776	0	\$91,776	\$0	\$0	\$0
Operating Expenses	2830	Sex Offender Surcharge Fund	\$500	0	\$0	\$500	\$0	\$0
Subtotal FY 2019-20 - Operating Expens	es		\$92,276	0	\$91,776	\$500	\$0	\$0
Polygraph Testing	1000	General Fund - Unrestricted	\$236,425	0	\$236,425	\$0	\$0	\$0
Subtotal FY 2019-20 - Polygraph Testing			\$236,425	0	\$236,425	\$0	\$0	\$0

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Long Bill Line Item	runa	Fund Name	Total Funds	FTE	*Data is through	Cash Funds Accounting Period 15 //	Funds  // Data is rounded to	Federal Funds
Long Bill Group Totals					Data is tirrough	Accounting Ferrou 1077	, Bata is rounded to	the nearest donar
·	1000	General Fund - Unrestricted	\$4,007,467	40.9	\$4,007,467	\$0	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$30,041	0	\$0	\$30,041	\$0	\$0
Total For: 04. Inmate Programs, (E) Se	ex Offende	er Treatment Subprogram,	\$4,037,508	40.9	\$4,007,467	\$30,041	\$0	\$0
04. Inmate Programs, (F) Volu	nteers	Subprogram.						
Personal Services	1000	General Fund - Unrestricted	\$738,202	7.5	\$738,202	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$738,202	7.5	\$738,202	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$17,912	0	\$17,912	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expense	es		\$17,912	0	\$17,912	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$756,114	7.5	\$756,114	\$0	\$0	\$0
Total For: 04 Inmate Brogress (F) Ve								
Total For: 04. Inmate Programs, (F) Vo	olunteers	Subprogram,	\$756,114	7.5	\$756,114	\$0	\$0	\$0
<u> </u>			\$756,114	7.5	\$756,114	\$0	\$0	\$0
05. Community Services, (A) F	Parole S					<b>\$0</b> \$0	·	
05. Community Services, (A) F	Parole S	ubprogram,	\$756,114 \$23,975,978 \$23,975,978	259.0 259.0	\$756,114 \$23,975,978 \$23,975,978		<b>\$0</b> \$0 <b>\$0</b>	\$0 \$0 <b>\$0</b>
05. Community Services, (A) F Personal Services Subtotal FY 2019-20 - Personal Services	Parole S	Subprogram,  General Fund - Unrestricted	\$23,975,978 <b>\$23,975,978</b>	259.0 <b>259.0</b>	\$23,975,978 <b>\$23,975,978</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
05. Community Services, (A) F Personal Services Subtotal FY 2019-20 - Personal Services Operating Expenses	Parole S 1000	ubprogram,	\$23,975,978 <b>\$23,975,978</b> \$2,616,320	259.0 <b>259.0</b> 0	\$23,975,978 <b>\$23,975,978</b> \$2,616,320	\$0 <b>\$0</b> \$0	\$0 <b>\$0</b> \$0	\$0 <b>\$0</b> \$0
05. Community Services, (A) F Personal Services Subtotal FY 2019-20 - Personal Services	Parole S 1000	Subprogram,  General Fund - Unrestricted	\$23,975,978 <b>\$23,975,978</b>	259.0 <b>259.0</b>	\$23,975,978 <b>\$23,975,978</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
05. Community Services, (A) F Personal Services Subtotal FY 2019-20 - Personal Services Operating Expenses	1000 1000 1000	Subprogram,  General Fund - Unrestricted	\$23,975,978 <b>\$23,975,978</b> \$2,616,320	259.0 <b>259.0</b> 0	\$23,975,978 <b>\$23,975,978</b> \$2,616,320	\$0 <b>\$0</b> \$0	\$0 <b>\$0</b> \$0	\$0 <b>\$0</b> \$0
05. Community Services, (A) F Personal Services Subtotal FY 2019-20 - Personal Services Operating Expenses Subtotal FY 2019-20 - Operating Expense	Parole S 1000 1000 es	General Fund - Unrestricted  General Fund - Unrestricted  General Fund - Unrestricted	\$23,975,978 <b>\$23,975,978</b> \$2,616,320 <b>\$2,616,320</b>	259.0 259.0 0	\$23,975,978 <b>\$23,975,978</b> \$2,616,320 <b>\$2,616,320</b>	\$0 <b>\$0</b> \$0 \$0	\$0 <b>\$0</b> \$0 <b>\$</b> 0	\$0 <b>\$0</b> \$0 <b>\$</b> 0
05. Community Services, (A) F Personal Services Subtotal FY 2019-20 - Personal Services Operating Expenses Subtotal FY 2019-20 - Operating Expense Parolee Supervision and Support Services	Parole S 1000 1000 es	General Fund - Unrestricted  General Fund - Unrestricted  General Fund - Unrestricted	\$23,975,978 \$23,975,978 \$2,616,320 \$2,616,320 \$10,521,795	259.0 259.0 0 0	\$23,975,978 \$23,975,978 \$2,616,320 \$2,616,320 \$8,312,069	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 <b>\$0</b> \$0 <b>\$0</b>
05. Community Services, (A) F Personal Services Subtotal FY 2019-20 - Personal Services Operating Expenses Subtotal FY 2019-20 - Operating Expense Parolee Supervision and Support Services Subtotal FY 2019-20 - Parolee Supervisio	1000 1000 1000 es 1000 on and Sup	General Fund - Unrestricted  General Fund - Unrestricted  General Fund - Unrestricted  General Fund - Unrestricted  port Services  General Fund - Unrestricted	\$23,975,978 <b>\$23,975,978</b> \$2,616,320 <b>\$2,616,320</b> \$10,521,795 <b>\$10,521,795</b>	259.0 259.0 0 0	\$23,975,978 \$23,975,978 \$2,616,320 \$2,616,320 \$8,312,069 \$8,312,069	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$2,209,726 \$2,209,726	\$0 \$0 \$0 \$0
05. Community Services, (A) F Personal Services Subtotal FY 2019-20 - Personal Services Operating Expenses Subtotal FY 2019-20 - Operating Expense Parolee Supervision and Support Services Subtotal FY 2019-20 - Parolee Supervisio Wrap-Around Services Program	1000 1000 1000 es 1000 on and Sup	General Fund - Unrestricted  General Fund - Unrestricted  General Fund - Unrestricted  General Fund - Unrestricted  port Services  General Fund - Unrestricted	\$23,975,978 \$23,975,978 \$2,616,320 \$2,616,320 \$10,521,795 \$10,521,795 \$2,073,690	259.0 259.0 0 0	\$23,975,978 \$23,975,978 \$2,616,320 \$2,616,320 \$8,312,069 \$8,312,069 \$2,073,690	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$2,209,726 \$2,209,726	\$0 \$0 \$0 \$0 \$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15 //	/// Data is rounded to	the nearest dollar
Community-based Organizations Housing Support	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Community-based O	rganiza	tions Housing Support	\$500,000	0	\$500,000	\$0	\$0	\$0
Parolee Housing Support	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Parolee Housing Sup	port		\$500,000	0	\$500,000	\$0	\$0	\$0
Work Release Program	1000	General Fund - Unrestricted	\$377,784	0	\$377,784	\$0	\$0	\$0
Subtotal FY 2019-20 - Work Release Progra	am		\$377,784	0	\$377,784	\$0	\$0	\$0
Long Bill Group Totals								
Long Bill Group Totals	100	0 General Fund - Unrestricted	\$47,262,707	259.0	\$45,052,981	\$0	\$2,209,726	\$0
Total For: 05. Community Services, (A)			\$47,262,707	259.0	\$45,052,981	<b>\$0</b>	\$2,209,726	\$0
		· • ·			. ,			·
05. Community Services, (B) Co	ommu	nity Supervision Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$8,417,616	87.2	\$8,417,616	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$8,417,616	87.2	\$8,417,616	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$632,650	0	\$632,650	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$632,650	0	\$632,650	\$0	\$0	\$0
5 M	4000	Our and Fred Householded	040 440	•	240.440	00	00	20
Psychotropic Medication	1000	General Fund - Unrestricted	\$16,442	0	\$16,442	\$0	\$0	\$0
Subtotal FY 2019-20 - Psychotropic Medica	ition		\$16,442	0	\$16,442	\$0	\$0	\$0
Community Supervision Support Services	1000	General Fund - Unrestricted	\$3,929,938	0	\$3,929,938	\$0	\$0	\$0
Subtotal FY 2019-20 - Community Supervis	ion Sup	pport Services	\$3,929,938	0	\$3,929,938	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$12,996,645	87.2	\$12,996,645	\$0	\$0	\$0
Total For: 05. Community Services, (B)	Commu	nity Supervision Subprogram,	\$12,996,645	87.2	\$12,996,645	\$0	\$0	\$0

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Long Bill Line Item F	und F	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
OF Community Complete (B) Com		tu Cunamiaian Cuharanan (2) Vau	the first Office and are Size	taus Aftau		Accounting Period 15 ////	Data is rounded to	the nearest dolla
		ty Supervision Subprogram, (2) You						
	000	General Fund - Unrestricted	\$601,174	5.8	\$601,174	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$601,174	5.8	\$601,174	\$0	\$0	\$(
Operating Expenses	000	General Fund - Unrestricted	\$141,067	0	\$141,067	\$0	\$0	\$(
Subtotal FY 2019-20 - Operating Expenses			\$141,067	0	\$141,067	\$0	\$0	\$(
Contract Services 10	000	General Fund - Unrestricted	\$808,119	0	\$808,119	\$0	\$0	\$(
Subtotal FY 2019-20 - Contract Services			\$808,119	0	\$808,119	\$0	\$0	\$0
Long Bill Group Totals								
	1000 (	General Fund - Unrestricted	\$1,550,360	5.8	\$1,550,360	\$0	\$0	\$0
05. Community Services, (B) Control For: Offender System Aftercare	mmunit	ty Supervision Subprogram, (2) Youthful	\$1,550,360	5.8	\$1,550,360	\$0	\$0	\$0
Total For. Offender System Aftercare			ψ1,330,300	3.0	ψ1,550,500	Ψ	Ψ0	Ψ
05. Community Services, (C) Com	muni	ty Re-entry Subprogram,						
Personal Services 10	000	General Fund - Unrestricted	\$3,285,371	40.4	\$3,285,371	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,285,371	40.4	\$3,285,371	\$0	\$0	\$(
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	000	General Fund - Unrestricted	\$146,702	0	\$146,702	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$146,702	0	\$146,702	\$0	\$0	\$0
Offender Emergency Assistance	000	General Fund - Unrestricted	\$96,768	0	\$96,768	\$0	\$0	\$0
Subtotal FY 2019-20 - Offender Emergency As	sistanc	e	\$96,768	0	\$96,768	\$0	\$0	\$0
Contract Services 10	000 (	General Fund - Unrestricted	\$190,000	0	\$190,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Services			\$190,000	0	\$190,000	\$0	\$0	\$0
		2	<b>#</b> 004.000	•	0004.000	00	00	
	000	General Fund - Unrestricted	\$334,686 <b>\$334,686</b>	0 <b>0</b>	\$334,686	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0
· ·	t Cant	or .		U	\$334,686	φυ	JU JU	¢.
Offender Re-Employment Center 10 Subtotal FY 2019-20 - Offender Re-Employmer	nt Cente	er 	¥334,000		•		, .	\$0
· ·	nt Cente	er	Ψ33-4,000		·			\$0
Subtotal FY 2019-20 - Offender Re-Employmer		er General Fund - Unrestricted	\$4,053,527	40.4	\$4,053,527	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
					*Data is through	Accounting Period 15 //	/// Data is rounded to	the nearest dollar
06. Parole Board								
Personal Services	1000	General Fund - Unrestricted	\$1,935,548	17.7	\$1,935,548	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Se	rvices		\$1,935,548	17.7	\$1,935,548	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$120,620	0	\$120,620	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating E			\$120,620	0	\$120,620	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$204,942	0	\$204,942	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Se	rvices		\$204,942	0	\$204,942	\$0	\$0	\$0
Start-up Costs	1000	General Fund - Unrestricted	\$60,240	0	\$60,240	\$0	\$0	\$0
Subtotal FY 2019-20 - Start-up Cos	sts		\$60,240	0	\$60,240	\$0	\$0	\$0
Long Bill Group Totals								
3	100	00 General Fund - Unrestricted	\$2,321,350	17.7	\$2,321,350	\$0	\$0	\$0
Total For: 06. Parole Board, (A	.) Parole Subpro	gram,	\$2,321,350	17.7	\$2,321,350	\$0	\$0	\$0
07. Correctional Industrie								
	s							
Personal Services	<b>9S</b> 5070	Correctional Industries Account	\$13,224,935	138.3	\$0	\$6,579,000	\$6,645,935	\$0
Personal Services Personal Services		Correctional Industries Account Other Enterprise Funds	\$13,224,935 \$38,241	138.3	\$0 \$0	\$6,579,000 \$38,241	\$6,645,935 \$0	\$C \$C
Personal Services	5070 5080				, .			
Personal Services Subtotal FY 2019-20 - Personal Se	5070 5080 ervices	Other Enterprise Funds	\$38,241 <b>\$13,263,175</b>	0 <b>138.3</b>	\$0 <b>\$0</b>	\$38,241 <b>\$6,617,241</b>	\$0 <b>\$6,645,935</b>	\$0
Personal Services  Subtotal FY 2019-20 - Personal Se  Operating Expenses	5070 5080 ervices	Other Enterprise Funds  Correctional Industries Account	\$38,241 <b>\$13,263,175</b> \$4,934,513	0 <b>138.3</b> 0	\$0 <b>\$0</b>	\$38,241 <b>\$6,617,241</b> \$1,211,681	\$0 <b>\$6,645,935</b> \$3,722,832	\$0 \$0
Personal Services  Subtotal FY 2019-20 - Personal Se  Operating Expenses  Operating Expenses	5070 5080 ervices 5070 5080	Other Enterprise Funds	\$38,241 <b>\$13,263,175</b>	0 <b>138.3</b>	\$0 <b>\$0</b>	\$38,241 <b>\$6,617,241</b>	\$0 <b>\$6,645,935</b>	\$0
Personal Services  Subtotal FY 2019-20 - Personal Se  Operating Expenses  Operating Expenses	5070 5080 ervices 5070 5080	Other Enterprise Funds  Correctional Industries Account	\$38,241 <b>\$13,263,175</b> \$4,934,513 \$1,704	0 138.3 0 0	\$0 <b>\$0</b> \$0 \$0	\$38,241 <b>\$6,617,241</b> \$1,211,681 \$1,704	\$0 <b>\$6,645,935</b> \$3,722,832 \$0	\$0 \$0 \$0
Personal Services  Subtotal FY 2019-20 - Personal Se  Operating Expenses  Operating Expenses  Subtotal FY 2019-20 - Operating E	5070 5080 ervices 5070 5080	Other Enterprise Funds  Correctional Industries Account	\$38,241 <b>\$13,263,175</b> \$4,934,513 \$1,704	0 138.3 0 0	\$0 <b>\$0</b> \$0 \$0	\$38,241 <b>\$6,617,241</b> \$1,211,681 \$1,704	\$0 <b>\$6,645,935</b> \$3,722,832 \$0	\$0 \$0 \$0
Personal Services  Subtotal FY 2019-20 - Personal Se  Operating Expenses  Operating Expenses  Subtotal FY 2019-20 - Operating E  Raw Materials	5070 5080 ervices 5070 5080 expenses	Other Enterprise Funds  Correctional Industries Account Other Enterprise Funds	\$38,241 <b>\$13,263,175</b> \$4,934,513 \$1,704 <b>\$4,936,217</b>	0 138.3 0 0	\$0 <b>\$0</b> \$0 \$0 <b>\$0</b>	\$38,241 <b>\$6,617,241</b> \$1,211,681 \$1,704 <b>\$1,213,385</b>	\$0 \$6,645,935 \$3,722,832 \$0 \$3,722,832	\$0 \$0 \$0 \$0 \$0
Personal Services	5070 5080 ervices 5070 5080 expenses	Other Enterprise Funds  Correctional Industries Account Other Enterprise Funds	\$38,241 \$13,263,175 \$4,934,513 \$1,704 \$4,936,217 \$19,782,327	0 138.3 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$38,241 <b>\$6,617,241</b> \$1,211,681 \$1,704 <b>\$1,213,385</b> \$7,673,157	\$0 \$6,645,935 \$3,722,832 \$0 \$3,722,832 \$12,109,170	\$0 \$0 \$0 \$0 \$0

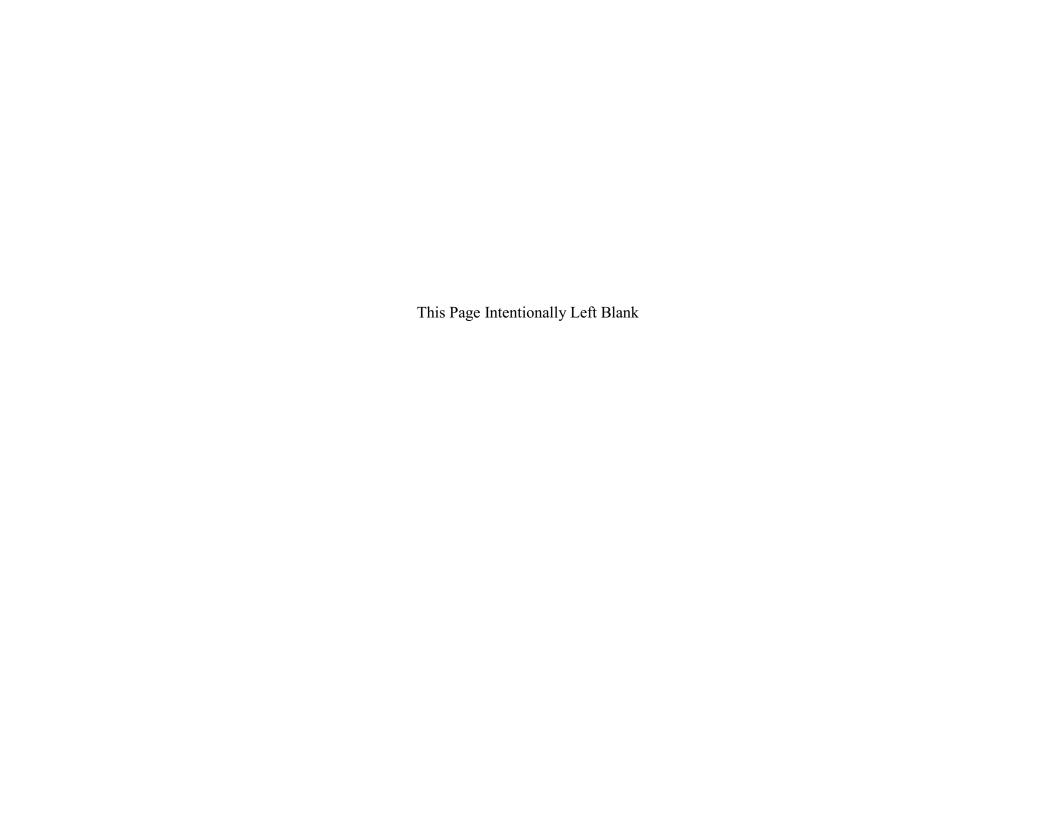
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Dir Line Rem	1 unu	Tana Name	Total Tulius	112		Accounting Period 15		
Capital Outlay	2020	State Board of Land Commissioners	\$72,830	0	\$0	\$72,830	\$0	\$0
Capital Outlay	5070	Correctional Industries Account	\$525,929	0	\$0	\$0	\$525,929	\$0
Subtotal FY 2019-20 - Capital Outlay			\$598,759	0	\$0	\$72,830	\$525,929	\$0
Correctional Industries Grants	5070	Correctional Industries Account	\$409,793	0	\$0	\$0	\$0	\$409,793
Subtotal FY 2019-20 - Correctional Ind	ustries Gran	nts	\$409,793	0	\$0	\$0	\$0	\$409,793
Indirect Cost Assessment	5070	Correctional Industries Account	\$417,436	0	\$0	\$126,403	\$291,033	\$0
Subtotal FY 2019-20 - Indirect Cost As	sessment		\$417,436	0	\$0	\$126,403	\$291,033	\$0
Long Bill Group Totals								
	202	O State Board of Land Commissioners	\$72,830	0	\$0	\$72,830	\$0	\$0
	507	0 Correctional Industries Account	\$41,344,661	138.3	\$0	\$16,351,016	\$24,583,853	\$409,793
	508	0 Other Enterprise Funds	\$39,945	0	\$0	\$39,945	\$0	\$0
Total For: 07. Correctional Industrie	es		\$41,457,436	138.3	\$0	\$16,463,790	\$24,583,853	\$409,793
08. Canteen Operation								
Personal Services	5060	Canteens and Library Fund	\$2,353,635	28.5	\$0	\$2,353,635	\$0	\$0
Subtotal FY 2019-20 - Personal Service	es		\$2,353,635	28.5	\$0	\$2,353,635	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$17,823,337	0	\$0	\$17,823,337	\$0	\$0
Subtotal FY 2019-20 - Operating Exper		,	\$17,823,337	0	\$0	\$17,823,337	\$0	\$0
Inmate Pay	5060	Canteens and Library Fund	\$63,158	0	\$0	\$63,158	\$0	\$0
Subtotal FY 2019-20 - Inmate Pay			\$63,158	0	\$0	\$63,158	\$0	\$0
Indirect Cost Assessment	5060	Canteens and Library Fund	\$75,895	0	\$0	\$75,895	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost As	sessment		\$75,895	0	\$0	\$75,895	\$0	\$0
Long Bill Group Totals								
	506	0 Canteens and Library Fund	\$20,316,025	28.5	\$0	\$20,316,025	\$0	\$0
Total For: 08. Canteen Operation			\$20,316,025	28.5	\$0	\$20,316,025	\$0	\$0

# FY 2019-20 Actual Expenditures - Department of Corrections

### Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1	5 //// Data is rounded to	the nearest dollar
Cabinet Totals								
	1000	General Fund - Unrestricted	\$879,410,495	5890.6	\$874,064,991	\$208,350	\$4,857,862	\$279,292
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
	2020	State Board of Land Commissioners	\$72,830	0	\$0	\$72,830	\$0	\$0
	22D0	Correctional Education Program Fund	\$494,606	0	\$0	\$410,569	\$84,036	\$0
	2830	Sex Offender Surcharge Fund	\$30,041	0	\$0	\$30,041	\$0	\$0
	5060	Canteens and Library Fund	\$21,140,511	28.5	\$0	\$21,140,511	\$0	\$0
	5070	Correctional Industries Account	\$44,049,831	138.3	\$0	\$19,032,734	\$24,607,305	\$409,793
	5080	Other Enterprise Funds	\$39,945	0	\$0	\$39,945	\$0	\$0
	CARE	CARES Act Fund	\$3,600,000	0	\$0	\$0	\$0	\$3,600,000
Total FY 2019-20 - Department of C	orrections		\$951,238,259	6057.4	\$874,064,991	\$43,334,981	\$29,549,203	\$4,289,085



# FY 2020-21 Initial Appropriation - Department of Corrections

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
01. Management, (A) Executiv	e Direc	tor's Office Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
Subtotal FY 2020-21 - Personal Services			\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$43,861,388	0	\$43,861,388	\$0	\$0	\$0
Health, Life, and Dental	5060	Canteens and Library Fund	\$232,576	0	\$0	\$232,576	\$0	\$0
Health, Life, and Dental	5070	Correctional Industries Account	\$1,673,785	0	\$0	\$1,673,785	\$0	\$0
Subtotal FY 2020-21 - Health, Life, and D	ental		\$45,767,749	0	\$43,861,388	\$1,906,361	\$0	\$0
Short-term Disability	1000	General Fund - Unrestricted	\$620,561	0	\$620,561	\$0	\$0	\$0
Short-term Disability	5060	Canteens and Library Fund	\$2,145	0	\$0	\$2,145	\$0	\$0
Short-term Disability	5070	Correctional Industries Account	\$15,437	0	\$0	\$15,437	\$0	\$0
Subtotal FY 2020-21 - Short-term Disabili	ity		\$638,143	0	\$620,561	\$17,582	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$18,492,983	0	\$18,492,983	\$0	\$0	\$0
Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$63,362	0	\$0	\$63,362	\$0	\$0
Amortization Equalization Disbursement	5070	Correctional Industries Account	\$455,999	0	\$0	\$455,999	\$0	\$0
Subtotal FY 2020-21 - Amortization Equa	lization Di	isbursement	\$19,012,344	0	\$18,492,983	\$519,361	\$0	\$0
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$18,492,983	0	\$18,492,983	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$63,362	0	\$0	\$63,362	\$0	\$0
Supplemental Amortization Equalization Disbursement	5070	Correctional Industries Account	\$455,999	0	\$0	\$455,999	\$0	\$0
Subtotal FY 2020-21 - Supplemental Amo	ortization I	Equalization Disbursement	\$19,012,344	0	\$18,492,983	\$519,361	\$0	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	5060	Canteens and Library Fund	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	5070	Correctional Industries Account	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - PERA Direct Distri	bution		\$0	0	\$0	\$0	\$0	\$0

## FY 2020-21 Initial Appropriation - Department of Corrections

#### Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Shift Differential	1000	General Fund - Unrestricted	\$8,887,446	0	\$8,887,446	\$0	\$0	\$0
Shift Differential	5060	Canteens and Library Fund	\$6,262	0	\$0	\$6,262	\$0	\$0
Shift Differential	5070	Correctional Industries Account	\$45,064	0	\$0	\$45,064	\$0	\$0
Subtotal FY 2020-21 - Shift Differential			\$8,938,772	0	\$8,887,446	\$51,326	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$5,371,018	0	\$5,371,018	\$0	\$0	\$0
Workers' Compensation	5060	Canteens and Library Fund	\$21,382	0	\$0	\$21,382	\$0	\$0
Workers' Compensation	5070	Correctional Industries Account	\$153,879	0	\$0	\$153,879	\$0	\$0
Subtotal FY 2020-21 - Workers' Compensati	ion		\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
Subtotal FY 2020-21 - Operating Expenses			\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
Legal Services	1000	General Fund - Unrestricted	\$2,460,085	0	\$2,460,085	\$0	\$0	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$118,646	0	\$0	\$118,646	\$0	\$0
Legal Services	5060	Canteens and Library Fund	\$10,465	0	\$0	\$10,465	\$0	\$0
Legal Services	5070	Correctional Industries Account	\$75,315	0	\$0	\$75,315	\$0	\$0
Subtotal FY 2020-21 - Legal Services			\$2,664,511	0	\$2,460,085	\$204,426	\$0	\$0
Payment To Risk Management and Property Funds	1000	General Fund - Unrestricted	\$2,811,207	0	\$2,811,207	\$0	\$0	\$0
Payment To Risk Management and Property Funds	5060	Canteens and Library Fund	\$14,105	0	\$0	\$14,105	\$0	\$0
Payment To Risk Management and Property Funds	5070	Correctional Industries Account	\$101,513	0	\$0	\$101,513	\$0	\$0
Subtotal FY 2020-21 - Payment To Risk Mar	nageme	nt and Property Funds	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0
Leased Space	1000	General Fund - Unrestricted	\$5,439,368	0	\$5,439,368	\$0	\$0	\$0
Leased Space	5070	Correctional Industries Account	\$302,299	0	\$0	\$302,299	\$0	\$0
Subtotal FY 2020-21 - Leased Space			\$5,741,667	0	\$5,439,368	\$302,299	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$39,656	0	\$39,656	\$0	\$0	\$0
Capitol Complex Leased Space	5070	Correctional Industries Account	\$15,857	0	\$0	\$15,857	\$0	\$0
Subtotal FY 2020-21 - Capitol Complex Leas	sed Spa	ace	\$55,513	0	\$39,656	\$15,857	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Planning and Analysis Contracts	1000	General Fund - Unrestricted	\$82,410	0	\$82,410	\$0	\$0	\$0
Subtotal FY 2020-21 - Planning and Analy	sis Cont	racts	\$82,410	0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys	1000	General Fund - Unrestricted	\$681,102	0	\$681,102	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to Distric	t Attorne	ys	\$681,102	0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigations	1000	General Fund - Unrestricted	\$32,175	0	\$32,175	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to Coron	ers for In	vestigations	\$32,175	0	\$32,175	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
Subtotal FY 2020-21 - Depreciation-Lease	Equivale	ent Payments	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
Necessary Expentitures due to COVID-19	1000	General Fund - Unrestricted	\$6,200,000	0	\$0	\$0	\$0	\$6,200,000
Subtotal FY 2020-21 - COVID Funds			\$6,200,000	0	\$0	\$0	\$0	\$6,200,000
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$117,897,202	36.8	\$111,363,397	\$0	\$248,805	\$6,285,000
	131	0 COVID Heroes Collaboration Fund	\$118,646	0	\$0	\$118,646	\$0	\$0
	506	0 Canteens and Library Fund	\$413,657	0	\$0	\$413,657	\$0	\$0
	507	O Correctional Industries Account	\$3,295,149	0	\$0	\$3,295,149	\$0	\$0
Total For: 01. Management, (A) Execu	tive Direc	ctor's Office Subprogram,	\$121,724,654	36.8	\$111,363,397	\$3,827,452	\$248,805	\$6,285,000
01. Management, (B) External	Capac	ity Subprogram, (1) Private Prison Moni	toring Unit					
Personal Services	1000	General Fund - Unrestricted	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$213,443	0	\$183,976	\$29,467	\$0	\$0
Subtotal FY 2020-21 - Operating Expense	s		\$213,443	0	\$183,976	\$29,467	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$1,401,233	15.7	\$1,371,766	\$29,467	\$0	\$0
Total For: 01. Management, (B) Extern	nal Capac	city Subprogram, (1) Private Prison Monitoring Unit	\$1,401,233	15.7	\$1,371,766	\$29,467	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
01. Management, (B) External	Capaci	ity Subprogram, (2) Payments to Hous	e State Prisoners					
Payments to Local Jails	1000	General Fund - Unrestricted	\$12,706,175	0	\$12,706,175	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to Local	Jails		\$12,706,175	0	\$12,706,175	\$0	\$0	\$0
Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$61,330,014	0	\$61,330,014	\$0	\$0	\$0
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
Subtotal FY 2020-21 - Payments to In-Sta	te Private	Prisons	\$63,730,014	0	\$61,330,014	\$2,400,000	\$0	\$0
Inmate Education and Benefit Programs at I State Private Prisons	n- 1000	General Fund - Unrestricted	\$541,566	0	\$541,566	\$0	\$0	\$0
Subtotal FY 2020-21 - Inmate Education a			\$541,566	0	\$541,566	\$0	\$0	\$0
Long Bill Group Totals								
zong zm oroup round	100	0 General Fund - Unrestricted	\$74,577,755	0	\$74,577,755	\$0	\$0	\$0
	18Y	0 Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
01. Management, (B) Extern Total For: Prisoners	nal Capac	ity Subprogram, (2) Payments to House State	\$76,977,755	0	\$74,577,755	\$2,400,000	\$0	\$0
01. Management, (C) Inspecto	or Gene	eral Subprogram.						
Personal Services	1000	General Fund - Unrestricted	\$4,589,754	49.2	\$4,483,521	\$106,233	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$4,589,754	49.2	\$4,483,521	\$106,233	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$445,222	0	\$362,035	\$83,187	\$0	\$0
Subtotal FY 2020-21 - Operating Expense	s		\$445,222	0	\$362,035	\$83,187	\$0	\$0
Inspector General Grants	1000	General Fund - Unrestricted	\$207,912	0	\$0	\$0	\$0	\$207,912
Subtotal FY 2020-21 - Inspector General G	Grants		\$207,912	0	\$0	\$0	\$0	\$207,912
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$5,242,888	49.2	\$4,845,556	\$189,420	\$0	\$207,912
Total For: 01. Management, (C) Inspe	ctor Gene	eral Subprogram,	\$5,242,888	49.2	\$4,845,556	\$189,420	\$0	\$207,912

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
02. Institutions, (A) Utilities S	ubprog	ram,						
Personal Services	1000	General Fund - Unrestricted	\$337,116	2.6	\$337,116	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$337,116	2.6	\$337,116	\$0	\$0	\$0
Liere	4000	Canada Frank Harastriated	<b>\$04.574.000</b>	0	<b>\$04.574.000</b>	Φ0	<b>*</b> 0	<b>#</b> 0
Utilities	1000 5070	General Fund - Unrestricted  Correctional Industries Account	\$21,574,639	0	\$21,574,639	\$0 \$1,404,070	\$0 \$0	\$0 \$0
Utilities Subtotal FY 2020-21 - Utilities	5070	Correctional industries Account	\$1,404,070 <b>\$22,978,709</b>	0	\$0 <b>\$21,574,639</b>	\$1,404,070 \$1,404,070	\$0	\$0 \$0
Subtotal F1 2020-21 - Otilities			\$22,970,709	U	\$21,574,639	\$1,404,070	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$21,911,755	2.6	\$21,911,755	\$0	\$0	\$0
	507	70 Correctional Industries Account	\$1,404,070	0	\$0	\$1,404,070	\$0	\$0
Total For: 02. Institutions, (A) Utilities	Subprog	ıram,	\$23,315,825	2.6	\$21,911,755	\$1,404,070	\$0	\$0
02. Institutions, (B) Maintena	nce Sub	pprogram,						
Personal Services	1000	General Fund - Unrestricted	\$22,893,105	287.8	\$22,893,105	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$22,893,105	287.8	\$22,893,105	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$7,310,720	0	\$7,310,720	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expens			\$7,310,720	0	\$7,310,720	\$0	\$0	\$0
Maintenance Pueblo Campus	1000	General Fund - Unrestricted	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
Subtotal FY 2020-21 - Maintenance Pueb	lo Campu	s	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
Long Bill Group Totals								
Long Din Group Totalo	100	00 General Fund - Unrestricted	\$32,333,629	287.8	\$32,333,629	\$0	\$0	\$0
Total For: 02. Institutions, (B) Mainte			\$32,333,629	287.8	\$32,333,629	\$0	\$0	\$0
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02. Institutions, (C) Housing a	and Sec	curity Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$202,615,539	3091.3	\$202,615,539	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$202,615,539	3091.3	\$202,615,539	\$0	\$0	\$0
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Operating Expenses	1000	General Fund - Unrestricted	\$2,094,473	0	\$2,094,473	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expens	es		\$2,094,473	0	\$2,094,473	\$0	\$0	\$0

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is rounded to	the nearest dolla
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$204,710,012	3091.3	\$204,710,012	\$0	\$0	\$0
Total For: 02. Institutions, (C) He	ousing and Security Subprogram,	\$204,710,012	3091.3	\$204,710,012	\$0	\$0	\$(
02. Institutions, (D) Food	Service Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$21,339,301	321.3	\$21,339,301	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Ser	vices	\$21,339,301	321.3	\$21,339,301	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$18,900,802	0	\$18,900,802	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Ex	penses	\$18,900,802	0	\$18,900,802	\$0	\$0	\$0
Food Service Pueblo Campus	1000 General Fund - Unrestricted	\$1,857,861	0	\$1,857,861	\$0	\$0	\$0
Subtotal FY 2020-21 - Food Service	Pueblo Campus	\$1,857,861	0	\$1,857,861	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$42,097,964	321.3	\$42,097,964	\$0	\$0	\$0
Total For: 02. Institutions, (D) Fo	ood Service Subprogram,	\$42,097,964	321.3	\$42,097,964	\$0	\$0	\$0
02. Institutions, (E) Medic	al Services Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$43,389,063	412.2	\$43,122,984	\$266,079	\$0	\$0
Subtotal FY 2020-21 - Personal Ser	vices	\$43,389,063	412.2	\$43,122,984	\$266,079	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$2,695,076	0	\$2,695,076	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Ex	penses	\$2,695,076	0	\$2,695,076	\$0	\$0	\$0
Purchase of Pharmaceuticals	1000 General Fund - Unrestricted	\$16,914,388	0	\$16,914,388	\$0	\$0	\$0
Subtotal FY 2020-21 - Purchase of I	Pharmaceuticals	\$16,914,388	0	\$16,914,388	\$0	\$0	\$0
Hepatitis C Treatment Costs	1000 General Fund - Unrestricted	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0
Subtotal FY 2020-21 - Hepatitis C T	reatment Costs	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
External Medical Services	1000	General Fund - Unrestricted	\$41,711,091	0	\$41,711,091	\$0	\$0	\$0
Subtotal FY 2020-21 - External Med	lical Services		\$41,711,091	0	\$41,711,091	\$0	\$0	\$0
Service Contracts	1000	General Fund - Unrestricted	\$2,549,975	0	\$2,549,975	\$0	\$0	\$0
Subtotal FY 2020-21 - Service Cont	racts		\$2,549,975	0	\$2,549,975	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,090	0	\$0	\$1,090	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost	Assessment		\$1,090	0	\$0	\$1,090	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$117,629,067	412.2	\$117,361,898	\$267,169	\$0	\$0
Total For: 02. Institutions, (E) N	ledical Services	Subprogram,	\$117,629,067	412.2	\$117,361,898	\$267,169	\$0	\$0
02. Institutions, (F) Laund	dry Subprog	ıram,						
Personal Services	1000	General Fund - Unrestricted	\$2,757,894	38.4	\$2,757,894	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Ser	vices		\$2,757,894	38.4	\$2,757,894	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Ex	penses		\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$5,054,031	38.4	\$5,054,031	\$0	\$0	\$0
Total For: 02. Institutions, (F) L	aundry Subprog	gram,	\$5,054,031	38.4	\$5,054,031	\$0	\$0	\$0
02. Institutions, (G) Supe	rintendents	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$11,352,692	161.5	\$11,352,692	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Ser	vices		\$11,352,692	161.5	\$11,352,692	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$6,462,669	0	\$6,462,669	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Ex	penses		\$6,462,669	0	\$6,462,669	\$0	\$0	\$0
Dress-Out	1000	General Fund - Unrestricted	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
Subtotal FY 2020-21 - Dress-Out			\$1,006,280	0	\$1,006,280	\$0	\$0	\$0

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
						*Data is rounded to	o the nearest dolla	
Long Bill Group Totals								
	1000 General Fund - Unrestricted	\$18,821,641	161.5	\$18,821,641	\$0	\$0	\$0	
Total For: 02. Institutions, (G)	Superintendents Subprogram,	\$18,821,641	161.5	\$18,821,641	\$0	\$0	\$0	
02. Institutions, (H) You	thful Offender System Subprogram,							
Personal Services	1000 General Fund - Unrestricted	\$11,747,719	160.7	\$11,747,719	\$0	\$0	\$0	
Subtotal FY 2020-21 - Personal S	ervices	\$11,747,719	160.7	\$11,747,719	\$0	\$0	\$0	
Operating Expenses	1000 General Fund - Unrestricted	\$604,705	0	\$604,705	\$0	\$0	\$0	
Subtotal FY 2020-21 - Operating I	Expenses	\$604,705	0	\$604,705	\$0	\$0	\$0	
Contract Services	1000 General Fund - Unrestricted	\$28,820	0	\$28,820	\$0	\$0	\$0	
Subtotal FY 2020-21 - Contract So	ervices	\$28,820	0	\$28,820	\$0	\$0	\$(	
Maintenance and Food Service	1000 General Fund - Unrestricted	\$1,062,016	0	\$1,062,016	\$0	\$0	\$0	
Subtotal FY 2020-21 - Maintenand	e and Food Service	\$1,062,016	0	\$1,062,016	\$0	\$0	\$0	
Long Bill Group Totals								
	1000 General Fund - Unrestricted	\$13,443,260	160.7	\$13,443,260	\$0	\$0	\$0	
Total For: 02. Institutions, (H)	Youthful Offender System Subprogram,	\$13,443,260	160.7	\$13,443,260	\$0	\$0	\$0	
02. Institutions, (I) Case	Management Subprogram,							
Personal Services	1000 General Fund - Unrestricted	\$18,995,201	255.3	\$18,995,201	\$0	\$0	\$0	
Subtotal FY 2020-21 - Personal S	ervices	\$18,995,201	255.3	\$18,995,201	\$0	\$0	\$0	
Operating Expenses	1000 General Fund - Unrestricted	\$187,656	0	\$187,656	\$0	\$0	\$(	
Subtotal FY 2020-21 - Operating I	Expenses	\$187,656	0	\$187,656	\$0	\$0	\$0	
Offender ID Program	1000 General Fund - Unrestricted	\$341,135	0	\$341,135	\$0	\$0	\$0	
Subtotal FY 2020-21 - Offender ID	Program	\$341,135	0	\$341,135	\$0	\$0	\$0	

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is rounded t	o the nearest dollar
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$19,523,992	255.3	\$19,523,992	\$0	\$0	\$0
Total For: 02. Institutions, (I)	Case Management Subprogram,	\$19,523,992	255.3	\$19,523,992	\$0	\$0	\$0
02. Institutions, (J) Men	tal Health Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$11,840,317	159.2	\$11,840,317	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal S	ervices	\$11,840,317	159.2	\$11,840,317	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$312,366	0	\$312,366	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating I	Expenses	\$312,366	0	\$312,366	\$0	\$0	\$0
Medical Contract Services	1000 General Fund - Unrestricted	\$4,495,346	0	\$4,495,346	\$0	\$0	\$0
Subtotal FY 2020-21 - Medical Co	ntract Services	\$4,495,346	0	\$4,495,346	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$16,648,029	159.2	\$16,648,029	\$0	\$0	\$0
Total For: 02. Institutions, (J)	Mental Health Subprogram,	\$16,648,029	159.2	\$16,648,029	\$0	\$0	\$0
02. Institutions, (K) Inma	ate Pay,						
Inmate Pay	1000 General Fund - Unrestricted	\$2,476,081	0	\$2,476,081	\$0	\$0	\$0
Subtotal FY 2020-21 - Inmate Pay		\$2,476,081	0	\$2,476,081	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$2,476,081	0	\$2,476,081	\$0	\$0	\$0
Total For: 02. Institutions, (K)	Inmate Pay,	\$2,476,081	0	\$2,476,081	\$0	\$0	\$0
02. Institutions, (L) Lega	al Access Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal S	ervices	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$299,602	0	\$299,602	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating I	Expenses	\$299,602	0	\$299,602	\$0	\$0	\$0

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is rounded to	o the nearest dollar
Contract Services	1000 General Fund - Unrestricted	\$70,905	0	\$70,905	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract S	Services	\$70,905	0	\$70,905	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
Total For: 02. Institutions, (L	) Legal Access Subprogram,	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
03. Support Services, (A	A) Business Operations Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$5,724,032	90.8	\$5,617,015	\$46,764	\$60,253	\$0
Personal Services	27G0 Indirect Cost Excess Recovery Fund	\$1,008,208	10.0	\$0	\$0	\$1,008,208	\$0
Subtotal FY 2020-21 - Personal S	Services	\$6,732,240	100.8	\$5,617,015	\$46,764	\$1,068,461	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$234,201	0	\$234,201	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating	Expenses	\$234,201	0	\$234,201	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$5,958,233	90.8	\$5,851,216	\$46,764	\$60,253	\$0
	27G0 Indirect Cost Excess Recovery Fund	\$1,008,208	10.0	\$0	\$0	\$1,008,208	\$0
Total For: 03. Support Service	ces, (A) Business Operations Subprogram,	\$6,966,441	100.8	\$5,851,216	\$46,764	\$1,068,461	\$0
03. Support Services, (I	B) Personnel Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal S	Services	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$86,931	0	\$86,931	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating	Expenses	\$86,931	0	\$86,931	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0
Total For: 03. Support Service	ces, (B) Personnel Subprogram,	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is rounded t	o the nearest dollar
03. Support Services, (C)	Offender Services Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Se	rvices	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
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Operating Expenses	1000 General Fund - Unrestricted	\$62,044	0	\$62,044	\$0	\$0	\$0 <b>\$0</b>
Subtotal FY 2020-21 - Operating E	xpenses	\$62,044	0	\$62,044	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
Total For: 03. Support Services	s, (C) Offender Services Subprogram,	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
03. Support Services, (D)	Communications Subprogram,						
Operating Expenses	1000 General Fund - Unrestricted	\$1,638,297	0	\$1,638,297	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating E	xpenses	\$1,638,297	0	\$1,638,297	\$0	\$0	\$0
Dispatch Services	1000 General Fund - Unrestricted	\$259,002	0	\$259,002	\$0	\$0	\$0
Subtotal FY 2020-21 - Dispatch Se	rvices	\$259,002	0	\$259,002	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$1,897,299	0	\$1,897,299	\$0	\$0	\$0
Total For: 03. Support Services	s, (D) Communications Subprogram,	\$1,897,299	0	\$1,897,299	\$0	\$0	\$0
03 Support Services (F)	Transportation Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$2,489,638	35.9	\$2,489,638	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Se		\$2,489,638	35.9	\$2,489,638	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$483,538	0	\$483,538	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating E	xpenses	\$483,538	0	\$483,538	\$0	\$0	\$0
Vehicle Lease Payments	1000 General Fund - Unrestricted	\$2,722,710	0	\$2,722,710	\$0	\$0	\$0
Vehicle Lease Payments	5060 Canteens and Library Fund	\$28,252	0	\$0	\$28,252	\$0	\$0
Vehicle Lease Payments	5070 Correctional Industries Account	\$588,943	0	\$0	\$588,943	\$0	\$0
Subtotal FY 2020-21 - Vehicle Leas	se Payments	\$3,339,905	0	\$2,722,710	\$617,195	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dolla
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,695,886	35.9	\$5,695,886	\$0	\$0	\$(
	5060	Canteens and Library Fund	\$28,252	0	\$0	\$28,252	\$0	\$
	5070	Correctional Industries Account	\$588,943	0	\$0	\$588,943	\$0	\$
Total For: 03. Support Service	es, (E) Transportat	ion Subprogram,	\$6,313,081	35.9	\$5,695,886	\$617,195	\$0	\$
03. Support Services, (F	) Training Sub	oprogram,						
Personal Services	1000	General Fund - Unrestricted	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$
Subtotal FY 2020-21 - Personal Se	ervices		\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$(
Operating Expenses	1000	General Fund - Unrestricted	\$287,329	0	\$287,329	\$0	\$0	\$
Subtotal FY 2020-21 - Operating E	Expenses		\$287,329	0	\$287,329	\$0	\$0	\$1
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,768,940	33.0	\$2,768,940	\$0	\$0	\$
Total For: 03. Support Service	es, (F) Training Sul	bprogram,	\$2,768,940	33.0	\$2,768,940	\$0	\$0	\$
03. Support Services, (G	i) Information	Systems Subprogram,						
Operating Expenses	1000	General Fund - Unrestricted	\$1,395,409	0	\$1,395,409	\$0	\$0	\$(
Subtotal FY 2020-21 - Operating E	Expenses		\$1,395,409	0	\$1,395,409	\$0	\$0	\$
Payments to OIT	1000	General Fund - Unrestricted	\$27,463,196	0	\$27,463,196	\$0	\$0	\$
Payments to OIT	5060	Canteens and Library Fund	\$16,837	0	\$0	\$16,837	\$0	\$
Payments to OIT	5070	Correctional Industries Account	\$121,170	0	\$0	\$121,170	\$0	\$
Subtotal FY 2020-21 - Payments t	o OIT		\$27,601,203	0	\$27,463,196	\$138,007	\$0	\$
CORE Operations	1000	General Fund - Unrestricted	\$350,132	0	\$350,132	\$0	\$0	\$
CORE Operations	5060	Canteens and Library Fund	\$2,955	0	\$0	\$2,955	\$0	\$(
CORE Operations	5070	Correctional Industries Account	\$47,185	0	\$0	\$21,265	\$25,920	\$(
Subtotal FY 2020-21 - CORE Oper	rations		\$400,272	0	\$350,132	\$24,220	\$25,920	\$(

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is rounded to	o the nearest dollar
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$29,208,737	0	\$29,208,737	\$0	\$0	\$0
	5060 Canteens and Library Fund	\$19,792	0	\$0	\$19,792	\$0	\$0
	5070 Correctional Industries Account	\$168,355	0	\$0	\$142,435	\$25,920	\$0
Total For: 03. Support Service	s, (G) Information Systems Subprogram,	\$29,396,884	0	\$29,208,737	\$162,227	\$25,920	\$0
03. Support Services, (H	) Facility Services Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Se	ervices	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$83,096	0	\$83,096	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating E	expenses	\$83,096	0	\$83,096	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
Total For: 03. Support Service	es, (H) Facility Services Subprogram,	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
04. Inmate Programs, (A	) Labor Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$6,175,437	88.3	\$6,175,437	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Se	ervices	\$6,175,437	88.3	\$6,175,437	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$88,017	0	\$88,017	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating E	expenses	\$88,017	0	\$88,017	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$6,263,454	88.3	\$6,263,454	\$0	\$0	\$0
Total For: 04. Inmate Program	s, (A) Labor Subprogram,	\$6,263,454	88.3	\$6,263,454	\$0	\$0	\$0
04. Inmate Programs, (B	) Education Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$14,931,133	199.8	\$14,931,133	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Se	ervices	\$14,931,133	199.8	\$14,931,133	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Operating Expenses	1000	General Fund - Unrestricted	\$2,816,746	0	\$2,816,746	\$0	\$0	\$0
Operating Expenses	22D0	Correctional Education Program Fund	\$1,146,482	0	\$0	\$735,467	\$411,015	\$0
Operating Expenses	5060	Canteens and Library Fund	\$715,935	0	\$0	\$715,935	\$0	\$0
Subtotal FY 2020-21 - Operating Ex	xpenses		\$4,679,163	0	\$2,816,746	\$1,451,402	\$411,015	\$0
Contract Services	1000	General Fund - Unrestricted	\$237,128	0	\$237,128	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Ser	rvices		\$237,128	0	\$237,128	\$0	\$0	\$0
Education Grants	1000	General Fund - Unrestricted	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Subtotal FY 2020-21 - Education G	irants		\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$18,065,067	201.8	\$17,985,007	\$10,000	\$42,410	\$27,650
	22D	0 Correctional Education Program Fund	\$1,146,482	0	\$0	\$735,467	\$411,015	\$0
	506	0 Canteens and Library Fund	\$715,935	0	\$0	\$715,935	\$0	\$0
Total For: 04. Inmate Programs	s, (B) Education	Subprogram,	\$19,927,484	201.8	\$17,985,007	\$1,461,402	\$453,425	\$27,650
04. Inmate Programs, (C)	Recreation	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$8,298,691	122.0	\$8,298,691	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Se	rvices		\$8,298,691	122.0	\$8,298,691	\$0	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$77,552	0	\$0	\$77,552	\$0	\$0
Subtotal FY 2020-21 - Operating Ex	xpenses		\$77,552	0	\$0	\$77,552	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$8,298,691	122.0	\$8,298,691	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$77,552	0	\$0	\$77,552	\$0	\$0
Total For: 04. Inmate Programs	s, (C) Recreation	Subprogram,	\$8,376,243	122.0	\$8,298,691	\$77,552	\$0	\$0
04. Inmate Programs, (D)	Drug and A	Icohol Treatment Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Se	rvices		\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
Operating Expenses	1000	General Fund - Unrestricted	\$117,884	0	\$117,884	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expo	enses		\$117,884	0	\$117,884	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$2,147,206	0	\$2,147,206	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Service	ces		\$2,147,206	0	\$2,147,206	\$0	\$0	\$0
Treatment Grants	1000	General Fund - Unrestricted	\$126,682	0	\$0	\$0	\$126,682	\$0
Subtotal FY 2020-21 - Treatment Gran	nts		\$126,682	0	\$0	\$0	\$126,682	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$8,277,798	87.4	\$8,151,116	\$0	\$126,682	\$0
Total For: 04. Inmate Programs, (	D) Drug and A	alcohol Treatment Subprogram,	\$8,277,798	87.4	\$8,151,116	\$0	\$126,682	\$0
04. Inmate Programs, (E) S	ex Offend	er Treatment Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$3,276,590	54.8	\$3,276,590	\$0	\$0	\$0
Personal Services	2830	Sex Offender Surcharge Fund	\$31,234	1.0	\$0	\$31,234	\$0	\$0
Subtotal FY 2020-21 - Personal Servi	ces		\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$91,776	0	\$91,776	\$0	\$0	\$0
Operating Expenses	2830	Sex Offender Surcharge Fund	\$500	0	\$0	\$500	\$0	\$0
Subtotal FY 2020-21 - Operating Expo	enses		\$92,276	0	\$91,776	\$500	\$0	\$0
Polygraph Testing	1000	General Fund - Unrestricted	\$242,500	0	\$242,500	\$0	\$0	\$0
Subtotal FY 2020-21 - Polygraph Test	ting		\$242,500	0	\$242,500	\$0	\$0	\$0
Sex Offender Treatment Grants	1000	General Fund - Unrestricted	\$65,597	0	\$0	\$0	\$0	\$65,597
Subtotal FY 2020-21 - Sex Offender T	reatment Gra	nts	\$65,597	0	\$0	\$0	\$0	\$65,597
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$3,676,463	54.8	\$3,610,866	\$0	\$0	\$65,597
	283	0 Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
Total For: 04. Inmate Programs, (	E) Sex Offend	er Treatment Subprogram,	\$3,708,197	55.8	\$3,610,866	\$31,734	\$0	\$65,597

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
04. Inmate Programs, (F) Volu	nteers	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Personal Services	5060	Canteens and Library Fund	\$462,090	8.0	\$0	\$462,090	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$462,090	8.0	\$0	\$462,090	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$17,912	0	\$0	\$17,912	\$0	\$0
Subtotal FY 2020-21 - Operating Expense	s		\$17,912	0	\$0	\$17,912	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$480,002	8.0	\$0	\$480,002	\$0	\$0
Total For: 04. Inmate Programs, (F) Vo	lunteers	Subprogram,	\$480,002	8.0	\$0	\$480,002	\$0	\$0
05. Community Services, (A) P Personal Services Subtotal FY 2020-21 - Personal Services	1000	General Fund - Unrestricted	\$19,686,787 <b>\$19,686,787</b>	303.2 <b>303.2</b>	\$19,686,787 <b>\$19,686,787</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
Subtotal FY 2020-21 - Personal Services			\$19,686,787		\$19,686,787			\$0
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Operating Expenses	1000	General Fund - Unrestricted	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expense	S		\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
Parolee Supervision and Support Services	1000	General Fund - Unrestricted	\$8,573,747	0	\$5,217,716	\$0	\$3,356,031	\$0
Subtotal FY 2020-21 - Parolee Supervision	n and Su	pport Services	\$8,573,747	0	\$5,217,716	\$0	\$3,356,031	\$0
Wrap-Around Services Program	1000	General Fund - Unrestricted	\$2,313,414	0	\$2,313,414	\$0	\$0	\$0
Subtotal FY 2020-21 - Wrap-Around Servi	ces Prog	ram	\$2,313,414	0	\$2,313,414	\$0	\$0	\$0
Parole Grants	1000	General Fund - Unrestricted	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Subtotal FY 2020-21 - Parole Grants			\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Community-based Organizations Housing								
Support	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Community-based	Organizat	ions Housing Support	\$500,000	0	\$500,000	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dolla
Parolee Housing Support	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$
Subtotal FY 2020-21 - Parolee Housing St	upport		\$500,000	0	\$500,000	\$0	\$0	\$
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$40,887,408	303.2	\$37,531,377	\$0	\$3,356,031	\$
Total For: 05. Community Services, (A	A) Parole S	ubprogram,	\$40,887,408	303.2	\$37,531,377	\$0	\$3,356,031	\$(
05. Community Services, (B) C	Commu	nity Supervision Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$
Subtotal FY 2020-21 - Personal Services			\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$(
Operating Expenses	1000	General Fund - Unrestricted	\$632,650	0	\$632,650	\$0	\$0	\$
Subtotal FY 2020-21 - Operating Expense	s		\$632,650	0	\$632,650	\$0	\$0	\$
Psychotropic Medication	1000	General Fund - Unrestricted	\$111,400	0	\$111,400	\$0	\$0	\$
Subtotal FY 2020-21 - Psychotropic Medic	cation		\$111,400	0	\$111,400	\$0	\$0	\$(
Community Supervision Support Services	1000	General Fund - Unrestricted	\$4,102,883	0	\$3,850,732	\$0	\$252,151	\$(
Subtotal FY 2020-21 - Community Superv			\$4,102,883	0	\$3,850,732	\$0	\$252,151	\$(
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,331,343	83.8	\$11,079,192	\$0	\$252,151	\$
Total For: 05. Community Services, (E	3) Commu	nity Supervision Subprogram,	\$11,331,343	83.8	\$11,079,192	\$0	\$252,151	\$(
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		nity Supervision Subprogram, (2)						
Personal Services	1000	General Fund - Unrestricted	\$566,235	8.0	\$566,235	\$0	\$0	\$
Subtotal FY 2020-21 - Personal Services			\$566,235	8.0	\$566,235	\$0	\$0	\$
Operating Expenses	1000	General Fund - Unrestricted	\$141,067	0	\$141,067	\$0	\$0	\$(
Subtotal FY 2020-21 - Operating Expense	s		\$141,067	0	\$141,067	\$0	\$0	\$(

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Contract Services	1000	General Fund - Unrestricted	\$817,172	0	\$817,172	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$817,172	0	\$817,172	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$1,524,474	8.0	\$1,524,474	\$0	\$0	\$0
05. Community Services, ( Total For: Offender System Aftercare	•	unity Supervision Subprogram, (2) Youthful	\$1,524,474	8.0	\$1,524,474	\$0	\$0	\$0
05. Community Services, (C)	Commu	unity Re-entry Subprogram						
Personal Services	1000		\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$146,702	0	\$146,702	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expens	es		\$146,702	0	\$146,702	\$0	\$0	\$0
Offender Emergency Assistance	1000	General Fund - Unrestricted	\$96,768	0	\$96,768	\$0	\$0	\$0
Subtotal FY 2020-21 - Offender Emerger	cy Assista	ance	\$96,768	0	\$96,768	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$190,000	0	\$190,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services			\$190,000	0	\$190,000	\$0	\$0	\$0
Offender Re-Employment Center	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Offender Re-Empl	oyment Ce	enter	\$100,000	0	\$100,000	\$0	\$0	\$0
Community Reintegration Grants	1000	General Fund - Unrestricted	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Subtotal FY 2020-21 - Community Reinte	gration G	rants	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Transitional Work Program	1000	General Fund - Unrestricted	\$1,500,000	1.0	\$1,500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Transitional Work	Program		\$1,500,000	1.0	\$1,500,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$4,724,327	44.6	\$4,685,229	\$0	\$0	\$39,098
Total For: 05. Community Services, (	C) Commu	unity Re-entry Subprogram,	\$4,724,327	44.6	\$4,685,229	\$0	\$0	\$39,098

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
06. Parole Board								
Personal Services	1000	General Fund - Unrestricted	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$107,390	0	\$107,390	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$107,390	0	\$107,390	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$242,437	0	\$242,437	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Services	.000		\$242,437	0	\$242,437	\$0	\$0	\$0
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Administrative and IT Support	1000	General Fund - Unrestricted	\$177,677	2.0	\$177,677	\$0	\$0	\$0
Subtotal FY 2020-21 - Administrative and IT	Suppo	rt	\$177,677	2.0	\$177,677	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$2,251,902	21.5	\$2,251,902	\$0	\$0	\$0
Total For: 06. Parole Board			\$2,251,902	21.5	\$2,251,902	\$0	\$0	\$0
07. Correctional Industries								
Personal Services	5070	Correctional Industries Account	\$11,890,501	155.0	\$0	\$4,068,219	\$7,822,282	\$0
Subtotal FY 2020-21 - Personal Services			\$11,890,501	155.0	\$0	\$4,068,219	\$7,822,282	\$0
Operating Expenses	5070	Correctional Industries Account	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
Subtotal FY 2020-21 - Operating Expenses		Concount induction / locality	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
Custotal 1 1 2020-21 - Operating Expenses			ψ0,000,020	Ū	Ψ	Ψ1,017,027	ψ+,012,000	Ψ0
Raw Materials	5070	Correctional Industries Account	\$37,878,810	0	\$0	\$7,741,080	\$30,137,730	\$0
Subtotal FY 2020-21 - Raw Materials			\$37,878,810	0	\$0	\$7,741,080	\$30,137,730	\$0
Inmate Pay	5070	Correctional Industries Account	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
Subtotal FY 2020-21 - Inmate Pay			\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
Constant Outland	2022	State Board of Land Commissioners	<b>#450.000</b>	^	Φ0	<b>#450.000</b>	00	00
Capital Outlay	2020	State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
Capital Outlay	5070	Correctional Industries Account	\$1,256,200	0	\$0	\$187,094	\$1,069,106	\$0
Subtotal FY 2020-21 - Capital Outlay			\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0

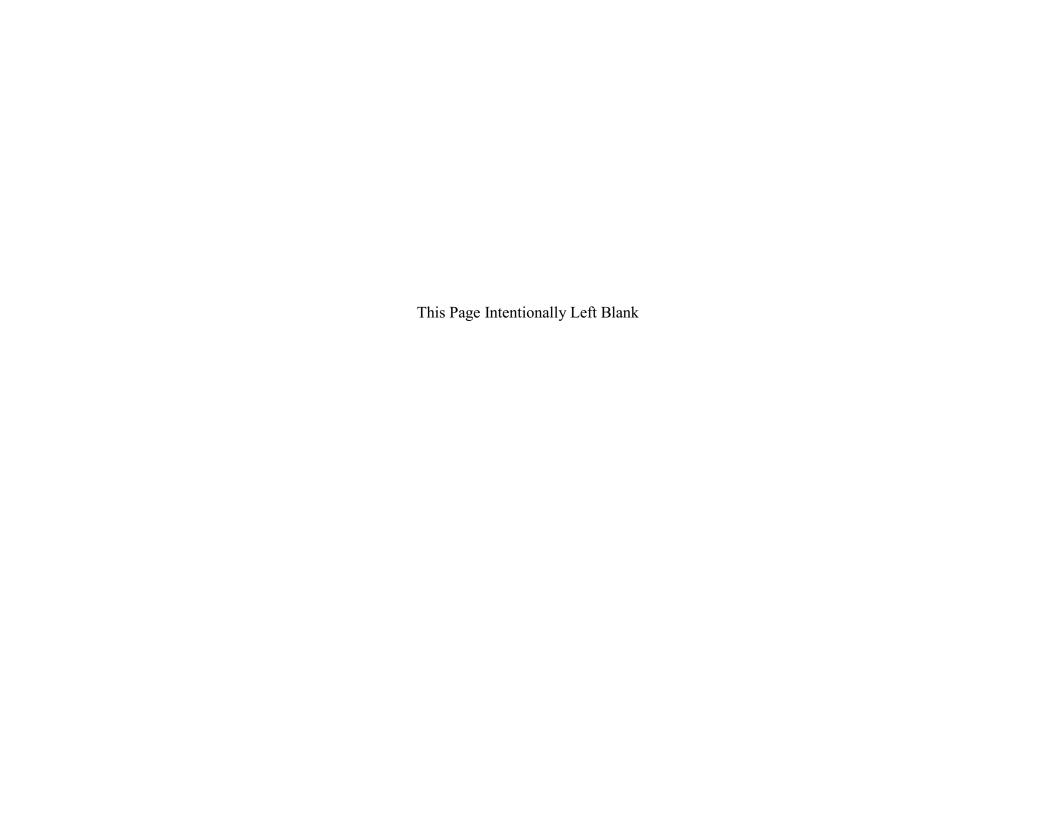
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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is rounded to	o the nearest dollar
Correctional Industries Grants	5070 Correctional Industries Account	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Subtotal FY 2020-21 - Correctional I	ndustries Grants	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Indirect Cost Assessment	5070 Correctional Industries Account	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
Subtotal FY 2020-21 - Indirect Cost	Assessment	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
Long Bill Group Totals							
	2020 State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
	5070 Correctional Industries Account	\$63,955,804	155.0	\$0	\$15,060,417	\$45,833,182	\$3,062,205
Total For: 07. Correctional Indus	tries	\$64,105,804	155.0	\$0	\$15,210,417	\$45,833,182	\$3,062,205
08. Canteen Operation							
Personal Services	5060 Canteens and Library Fund	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
Subtotal FY 2020-21 - Personal Serv	rices	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
Operating Expenses	5060 Canteens and Library Fund	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Subtotal FY 2020-21 - Operating Exp	penses	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Inmate Pay	5060 Canteens and Library Fund	\$73,626	0	\$0	\$73,626	\$0	\$0
Subtotal FY 2020-21 - Inmate Pay		\$73,626	0	\$0	\$73,626	\$0	\$0
Indirect Cost Assessment	5060 Canteens and Library Fund	\$79,243	0	\$0	\$79,243	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost	·	\$79,243	0	\$0	\$79,243	\$ <b>0</b>	\$0
Long Bill Group Totals							
<b>V</b>	5060 Canteens and Library Fund	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
Total For: 08. Canteen Operation		\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0

# FY 2020-21 Initial Appropriation - Department of Corrections

#### Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Cabinet Totals								
	1000	General Fund - Unrestricted	\$852,531,731	6261.1	\$841,277,322	\$542,820	\$4,086,332	\$6,625,257
	1310	COVID Heroes Collaboration Fund	\$118,646	0	\$0	\$118,646	\$0	\$0
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
	2020	State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
	22D0	Correctional Education Program Fund	\$1,146,482	0	\$0	\$735,467	\$411,015	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$1,008,208	10.0	\$0	\$0	\$1,008,208	\$0
	2830	Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
	5060	Canteens and Library Fund	\$23,182,378	36.0	\$0	\$23,182,378	\$0	\$0
	5070	Correctional Industries Account	\$69,412,321	155.0	\$0	\$20,491,014	\$45,859,102	\$3,062,205
Total FY 2020-21 - Department of C	orrections		\$949,981,500	6463.1	\$841,277,322	\$47,652,059	\$51,364,657	\$9,687,462



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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
01. Management, (A) Executiv	e Direc	tor's Office Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$4,212,342	36.8	\$3,968,537	\$0	\$243,805	\$0
Subtotal FY 2021-22 - Personal Services			\$4,212,342	36.8	\$3,968,537	\$0	\$243,805	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$68,790,107	0	\$68,790,107	\$0	\$0	\$0
Health, Life, and Dental	1310	COVID Heroes Collaboration Fund	\$45,190	0	\$0	\$45,190	\$0	\$0
Health, Life, and Dental	5060	Canteens and Library Fund	\$230,074	0	\$0	\$230,074	\$0	\$0
Health, Life, and Dental	5070	Correctional Industries Account	\$1,659,933	0	\$0	\$1,659,933	\$0	\$0
Subtotal FY 2021-22 - Health, Life, and D	ental		\$70,725,304	0	\$68,790,107	\$1,935,197	\$0	\$0
Short-term Disability	1000	General Fund - Unrestricted	\$566,574	0	\$566,574	\$0	\$0	\$0
Short-term Disability	1310	COVID Heroes Collaboration Fund	\$561	0	\$0	\$561	\$0	\$0
Short-term Disability	5060	Canteens and Library Fund	\$1,770	0	\$0	\$1,770	\$0	\$0
Short-term Disability	5070	Correctional Industries Account	\$13,358	0	\$0	\$13,358	\$0	\$0
Subtotal FY 2021-22 - Short-term Disabil	ity		\$582,263	0	\$566,574	\$15,689	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$18,155,505	0	\$18,155,505	\$0	\$0	\$0
Amortization Equalization Disbursement	1310	COVID Heroes Collaboration Fund	\$16,516	0	\$0	\$16,516	\$0	\$0
Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$56,422	0	\$0	\$56,422	\$0	\$0
Amortization Equalization Disbursement	5070	Correctional Industries Account	\$417,579	0	\$0	\$417,579	\$0	\$0
Subtotal FY 2021-22 - Amortization Equa	lization Di	sbursement	\$18,646,022	0	\$18,155,505	\$490,517	\$0	\$0
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$18,155,505	0	\$18,155,505	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	1310	COVID Heroes Collaboration Fund	\$16,516	0	\$0	\$16,516	\$0	\$0
Supplemental Amortization Equalization Disbursement	5060	Canteens and Library Fund	\$56,422	0	\$0	\$56,422	\$0	\$0
Supplemental Amortization Equalization Disbursement	5070	Correctional Industries Account	\$417,579	0	\$0	\$417,579	\$0	\$0
Subtotal FY 2021-22 - Supplemental Amo	ortization E	Equalization Disbursement	\$18,646,022	0	\$18,155,505	\$490,517	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
PERA Direct Distribution	1000	General Fund - Unrestricted	\$9,964,045	0	\$9,964,045	\$0	\$0	\$0
PERA Direct Distribution	5060	Canteens and Library Fund	\$31,417	0	\$0	\$31,417	\$0	\$0
PERA Direct Distribution	5070	Correctional Industries Account	\$226,581	0	\$0	\$226,581	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distribut	tion		\$10,222,043	0	\$9,964,045	\$257,998	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$10,222,298	0	\$10,222,298	\$0	\$0	\$0
Shift Differential	5060	Canteens and Library Fund	\$2,882	0	\$0	\$2,882	\$0	\$0
Shift Differential	5070	Correctional Industries Account	\$26,353	0	\$0	\$26,353	\$0	\$0
Subtotal FY 2021-22 - Shift Differential			\$10,251,533	0	\$10,222,298	\$29,235	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$5,843,176	0	\$5,843,176	\$0	\$0	\$0
Workers' Compensation	5060	Canteens and Library Fund	\$23,555	0	\$0	\$23,555	\$0	\$0
Workers' Compensation	5070	Correctional Industries Account	\$165,908	0	\$0	\$165,908	\$0	\$0
Subtotal FY 2021-22 - Workers' Compensation			\$6,032,639	0	\$5,843,176	\$189,463	\$0	\$0
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Operating Expenses	1000	General Fund - Unrestricted	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
Subtotal FY 2021-22 - Operating Expenses			\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
Legal Services	1000	General Fund - Unrestricted	\$3,026,737	0	\$3,026,737	\$0	\$0	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$393,354	0	\$0	\$393,354	\$0	\$0
Legal Services	5060	Canteens and Library Fund	\$13,073	0	\$0	\$13,073	\$0	\$0
Legal Services	5070	Correctional Industries Account	\$89,751	0	\$0	\$89,751	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$3,522,915	0	\$3,026,737	\$496,178	\$0	\$0
Payment To Risk Management and Property Funds	1000	General Fund - Unrestricted	\$3,768,508	0	\$3,768,508	\$0	\$0	\$0
Payment To Risk Management and Property Funds	5060	Canteens and Library Fund	\$18,510	0	\$0	\$18,510	\$0	\$0
Payment To Risk Management and Property Funds	5070	Correctional Industries Account	\$125,902	0	\$0	\$125,902	\$0	\$0
Subtotal FY 2021-22 - Payment To Risk Man	nagemei	nt and Property Funds	\$3,912,920	0	\$3,768,508	\$144,412	\$0	\$0

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Leased Space	1000	General Fund - Unrestricted	\$5,711,336	0	\$5,711,336	\$0	\$0	\$0
Leased Space	1310	COVID Heroes Collaboration Fund	\$39,600	0	\$0	\$39,600	\$0	\$0
Leased Space	5070	Correctional Industries Account	\$315,207	0	\$0	\$315,207	\$0	\$0
Subtotal FY 2021-22 - Leased Space			\$6,066,143	0	\$5,711,336	\$354,807	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$42,209	0	\$42,209	\$0	\$0	\$0
Capitol Complex Leased Space	5070	Correctional Industries Account	\$16,877	0	\$0	\$16,877	\$0	\$0
Subtotal FY 2021-22 - Capitol Complex Le	eased Spa	ace	\$59,086	0	\$42,209	\$16,877	\$0	\$0
0	1000	Opposed Freed, Heavy Middle	<b>#</b> 400 504	•	0400 504	0.0	00	00
Statewide Training	1000	General Fund - Unrestricted	\$103,564	0	\$103,564	\$0	\$0	\$0
Subtotal FY 2021-22 - Statewide Training			\$103,564	0	\$103,564	\$0	\$0	\$0
Planning and Analysis Contracts	1000	General Fund - Unrestricted	\$82,410	0	\$82,410	\$0	\$0	\$0
Subtotal FY 2021-22 - Planning and Analy	sis Contr	racts	\$82,410	0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys	1000	General Fund - Unrestricted	\$681,102	0	\$681,102	\$0	\$0	\$0
Subtotal FY 2021-22 - Payments to District	t Attorne	ys	\$681,102	0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigations	1000	General Fund - Unrestricted	\$32,175	0	\$32,175	\$0	\$0	\$0
Subtotal FY 2021-22 - Payments to Coron			\$32,175	0	\$32,175	\$0	\$0	\$0
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Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
Subtotal FY 2021-22 - Depreciation-Lease			(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
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Necessary Expenditures due to COVID-19	1000	General Fund - Unrestricted	\$6,200,000	0	\$0	\$0	\$0	\$6,200,000
Necessary Expenditures due to COVID-19	CARE	CARES Act Fund	(\$6,200,000)	0	\$0	\$0	\$0	(\$6,200,000)
Subtotal FY 2021-22 - Necessary Expend	itures due	to COVID-19	\$0	0	\$0	\$0	\$0	\$0

Schedule 4D
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$155,772,171	36.8	\$149,238,366	\$0	\$248,805	\$6,285,000
	131	0 COVID Heroes Collaboration Fund	\$511,737	0	\$0	\$511,737	\$0	\$0
	506	0 Canteens and Library Fund	\$434,125	0	\$0	\$434,125	\$0	\$0
	507	0 Correctional Industries Account	\$3,475,028	0	\$0	\$3,475,028	\$0	\$0
	CAR	E CARES Act Fund	(\$6,200,000)	0	\$0	\$0	\$0	(\$6,200,000)
Total For: 01. Management, (A) Exe	cutive Direc	tor's Office Subprogram,	\$153,993,061	36.8	\$149,238,366	\$4,420,890	\$248,805	\$85,000
01. Management, (B) Externa	al Capaci	ty Subprogram, (1) Private Prison Monit	oring Unit					
Personal Services	1000	General Fund - Unrestricted	\$980,297	12.7	\$980,297	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Service	es		\$980,297	12.7	\$980,297	\$0	\$0	\$0
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Operating Expenses	1000	General Fund - Unrestricted	\$183,443	0	\$153,976	\$29,467	\$0	\$0
Subtotal FY 2021-22 - Operating Expen	ises		\$183,443	0	\$153,976	\$29,467	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$1,163,740	12.7	\$1,134,273	\$29,467	\$0	\$0
Total For: 01. Management, (B) Exte	ernal Capac	ity Subprogram, (1) Private Prison Monitoring Unit	\$1,163,740	12.7	\$1,134,273	\$29,467	\$0	\$0
01. Management, (B) Externa	al Capaci	ty Subprogram, (2) Payments to House	State Prisoners					
Payments to Local Jails	1000	General Fund - Unrestricted	\$12,706,175	0	\$12,706,175	\$0	\$0	\$0
Subtotal FY 2021-22 - Payments to Loc	al Jails		\$12,706,175	0	\$12,706,175	\$0	\$0	\$0
Payments to In-State Private Prisons	1000	General Fund - Unrestricted	\$39,472,412	0	\$39,472,412	\$0	\$0	\$0
Payments to In-State Private Prisons	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
Subtotal FY 2021-22 - Payments to In-S	tate Private	Prisons	\$41,872,412	0	\$39,472,412	\$2,400,000	\$0	\$0
Inmate Education and Benefit Programs a					**		_	
State Private Prisons	1000	General Fund - Unrestricted	\$355,734	0	\$355,734	\$0	\$0	\$0
Subtotal FY 2021-22 - Inmate Education	n and Benef	it Programs at In-State Private Prisons	\$355,734	0	\$355,734	\$0	\$0	\$0

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
-						*Data is rounded to	the nearest dollar
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$52,534,321	0	\$52,534,321	\$0	\$0	\$0
	18Y0 Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
01. Management, (E Total For: Prisoners	3) External Capacity Subprogram, (2) Payments to House State	\$54,934,321	0	\$52,534,321	\$2,400,000	\$0	\$0
01. Management. (C) In	spector General Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$4,592,128	49.2	\$4,485,895	\$106,233	\$0	\$0
Subtotal FY 2021-22 - Personal S	ervices	\$4,592,128	49.2	\$4,485,895	\$106,233	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$445,372	0	\$362,185	\$83,187	\$0	\$0
Subtotal FY 2021-22 - Operating	Expenses	\$445,372	0	\$362,185	\$83,187	\$0	\$0
Inspector General Grants	1000 General Fund - Unrestricted	\$207,912	0	\$0	\$0	\$0	\$207,912
Subtotal FY 2021-22 - Inspector C	General Grants	\$207,912	0	\$0	\$0	\$0	\$207,912
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$5,245,412	49.2	\$4,848,080	\$189,420	\$0	\$207,912
Total For: 01. Management, (0	C) Inspector General Subprogram,	\$5,245,412	49.2	\$4,848,080	\$189,420	\$0	\$207,912
02. Institutions, (A) Utili	ties Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$337,295	2.6	\$337,295	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal S	ervices	\$337,295	2.6	\$337,295	\$0	\$0	\$0
Utilities	1000 General Fund - Unrestricted	\$21,574,639	0	\$21,574,639	\$0	\$0	\$0
Utilities	5070 Correctional Industries Account	\$1,300,000	0	\$0	\$1,300,000	\$0	\$0
Subtotal FY 2021-22 - Utilities		\$22,874,639	0	\$21,574,639	\$1,300,000	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$21,911,934	2.6	\$21,911,934	\$0	\$0	\$0
	5070 Correctional Industries Account	\$1,300,000	0	\$0	\$1,300,000	\$0	\$0
Total For: 02. Institutions, (A)	Utilities Subprogram,	\$23,211,934	2.6	\$21,911,934	\$1,300,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
02. Institutions, (B) Mainte	enance Sub	program,						
Personal Services	1000	General Fund - Unrestricted	\$22,560,663	282.8	\$22,560,663	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Serv	vices		\$22,560,663	282.8	\$22,560,663	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$7,281,131	0	\$7,281,131	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Ex	penses		\$7,281,131	0	\$7,281,131	\$0	\$0	\$0
Maintenance Pueblo Campus	1000	General Fund - Unrestricted	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
Subtotal FY 2021-22 - Maintenance	Pueblo Campu	s	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$31,971,598	282.8	\$31,971,598	\$0	\$0	\$0
Total For: 02. Institutions, (B) Ma	aintenance Sub	pprogram,	\$31,971,598	282.8	\$31,971,598	\$0	\$0	\$0
02. Institutions, (C) Housi	ng and Sec	urity Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$208,573,052	3071.3	\$208,573,052	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Serv	vices		\$208,573,052	3071.3	\$208,573,052	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,085,872	0	\$2,085,872	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Ex	penses		\$2,085,872	0	\$2,085,872	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$210,658,924	3071.3	\$210,658,924	\$0	\$0	\$0
Total For: 02. Institutions, (C) Ho	ousing and Sec	curity Subprogram,	\$210,658,924	3071.3	\$210,658,924	\$0	\$0	\$0
02. Institutions, (D) Food								
Personal Services	1000	General Fund - Unrestricted	\$21,174,959	318.8	\$21,174,959	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Serv	rices		\$21,174,959	318.8	\$21,174,959	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$18,755,176	0	\$18,755,176	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Ex	penses		\$18,755,176	0	\$18,755,176	\$0	\$0	\$0

Schedule 4D	

Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is rounded to	the nearest dollar
Food Service Pueblo Campus	1000 General Fund - Unrestricted	\$1,872,285	0	\$1,872,285	\$0	\$0	\$0
Subtotal FY 2021-22 - Food Service	Pueblo Campus	\$1,872,285	0	\$1,872,285	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$41,802,420	318.8	\$41,802,420	\$0	\$0	\$0
Total For: 02. Institutions, (D) Fo	ood Service Subprogram,	\$41,802,420	318.8	\$41,802,420	\$0	\$0	\$0
02. Institutions, (E) Medica	al Services Subprogram.						
Personal Services	1000 General Fund - Unrestricted	\$43,411,898	412.2	\$43,145,819	\$266,079	\$0	\$0
Subtotal FY 2021-22 - Personal Serv	rices	\$43,411,898	412.2	\$43,145,819	\$266,079	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$2,695,076	0	\$2,695,076	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Exp		\$2,695,076	0	\$2,695,076	\$ <b>0</b>	\$0	\$0
Purchase of Pharmaceuticals	1000 General Fund - Unrestricted	\$14,607,036	0	\$14,607,036	\$0	\$0	\$0
Subtotal FY 2021-22 - Purchase of P	Pharmaceuticals	\$14,607,036	0	\$14,607,036	\$0	\$0	\$0
Hepatitis C Treatment Costs	1000 General Fund - Unrestricted	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0
Subtotal FY 2021-22 - Hepatitis C Tr	eatment Costs	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0
External Medical Services	1000 General Fund - Unrestricted	\$35,741,307	0	\$35,741,307	\$0	\$0	\$0
Subtotal FY 2021-22 - External Medic	cal Services	\$35,741,307	0	\$35,741,307	\$0	\$0	\$0
Service Contracts	1000 General Fund - Unrestricted	\$2,549,975	0	\$2,549,975	\$0	\$0	\$0
Subtotal FY 2021-22 - Service Contra	acts	\$2,549,975	0	\$2,549,975	\$0	\$0	\$0
Indirect Cost Assessment	1000 General Fund - Unrestricted	\$1,206	0	\$0	\$1,206	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost		\$1,206	0	\$0	\$1,206	\$0	\$0
Long Bill Group Totals							
J = 2.2.2.	1000 General Fund - Unrestricted	\$109,374,882	412.2	\$109,107,597	\$267,285	\$0	\$0
Total For: 02. Institutions, (E) Me	edical Services Subprogram,	\$109,374,882	412.2	\$109,107,597	\$267,285	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
02. Institutions, (F) Laundry	y Subprogr	am,						
Personal Services	1000	General Fund - Unrestricted	\$2,759,354	38.4	\$2,759,354	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Service	es		\$2,759,354	38.4	\$2,759,354	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expe	enses		\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,055,491	38.4	\$5,055,491	\$0	\$0	\$0
Total For: 02. Institutions, (F) Lau	ndry Subprogr	ram,	\$5,055,491	38.4	\$5,055,491	\$0	\$0	\$0
02. Institutions, (G) Superir	ntendents \$	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$11,328,216	160.9	\$11,328,216	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Service	ces		\$11,328,216	160.9	\$11,328,216	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$6,453,282	0	\$6,453,282	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expe	enses		\$6,453,282	0	\$6,453,282	\$0	\$0	\$0
Dress-Out	1000	General Fund - Unrestricted	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
Subtotal FY 2021-22 - Dress-Out			\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,787,778	160.9	\$18,787,778	\$0	\$0	\$0
Total For: 02. Institutions, (G) Sup	erintendents \$	Subprogram,	\$18,787,778	160.9	\$18,787,778	\$0	\$0	\$0
02. Institutions, (H) Youthfu	ıl Offender	System Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$11,753,940	160.7	\$11,753,940	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Service	ces		\$11,753,940	160.7	\$11,753,940	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$604,705	0	\$604,705	\$0	\$0	\$0
- 1			\$604,705	0	\$604,705	\$0	\$0	\$0

Subtotal FY 2021-22 - Medical Contract Services

FY 2021-22 Governor'	s Request	- Department of Correction	s				;	Schedule 4D
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Contract Services	1000	General Fund - Unrestricted	\$28,820	0	\$28,820	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Se	rvices		\$28,820	0	\$28,820	\$0	\$0	\$0
Maintenance and Food Service	1000	General Fund - Unrestricted	\$1,188,419	0	\$1,188,419	\$0	\$0	\$0
Subtotal FY 2021-22 - Maintenance	Subtotal FY 2021-22 - Maintenance and Food Service		\$1,188,419	0	\$1,188,419	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$13,575,884	160.7	\$13,575,884	\$0	\$0	\$0
Total For: 02. Institutions, (H)	Youthful Offende	r System Subprogram,	\$13,575,884	160.7	\$13,575,884	\$0	\$0	\$0
02. Institutions, (I) Case	Management	t Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$18,846,642	253.3	\$18,846,642	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Se	ervices		\$18,846,642	253.3	\$18,846,642	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$186,797	0	\$186,797	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating E	xpenses		\$186,797	0	\$186,797	\$0	\$0	\$0
Offender ID Program	1000	General Fund - Unrestricted	\$341,135	0	\$341,135	\$0	\$0	\$0
Subtotal FY 2021-22 - Offender ID	Program		\$341,135	0	\$341,135	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$19,374,574	253.3	\$19,374,574	\$0	\$0	\$0
Total For: 02. Institutions, (I) C	ase Managemen	t Subprogram,	\$19,374,574	253.3	\$19,374,574	\$0	\$0	\$0
02. Institutions, (J) Menta	al Health Sul	bprogram,						
Personal Services	1000	General Fund - Unrestricted	\$11,841,593	159.1	\$11,841,593	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Se	ervices		\$11,841,593	159.1	\$11,841,593	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$312,366	0	\$312,366	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating E	xpenses		\$312,366	0	\$312,366	\$0	\$0	\$0
Medical Contract Services	1000	General Fund - Unrestricted	\$4,866,084	0	\$4,866,084	\$0	\$0	\$0
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\$4,866,084

\$4,866,084

Subtotal FY 2021-22 - Inmate Pay   \$2,460,255   0 \$2,460,255   \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1000   General Fund - Unrestricted   \$17,020,043   150,1   \$17,020,043   50   \$0   \$0   \$0   \$0   \$0   \$0   \$0	-							*Data is rounded t	o the nearest dollar
Total For:	Long Bill Group Totals								
Commanda Prop   1000   General Fund - Unrestricted   \$2,460,255   \$0   \$2,460,255   \$0   \$0   \$0   \$0   \$0   \$0   \$0		100	0 General Fund - Unrestricted	\$17,020,043	159.1	\$17,020,043	\$0	\$0	\$0
Immate Pay	Total For: 02. Institutions, (J) Ment	al Health Sub	pprogram,	\$17,020,043	159.1	\$17,020,043	\$0	\$0	\$0
Immate Pay	02. Institutions, (K) Inmate I	Pav.							
Contract Services	Inmate Pay	-	General Fund - Unrestricted	\$2,460,255	0	\$2,460,255	\$0	\$0	\$0
Total For:				\$2,460,255	0	\$2,460,255	\$0	\$0	\$0
Total For:	Long Bill Group Totals								
02. Institutions, (L) Legal Access Subprogram,           Personal Services         1000 General Fund - Unrestricted         \$1,505,554         21.5         \$1,505,554         \$0         \$0         \$0           Subtotal FY 2021-22 - Personal Services         1000 General Fund - Unrestricted         \$299,602         0         \$299,602         \$0         \$0         \$0           Subtotal FY 2021-22 - Operating Expenses         \$299,602         0         \$299,602         \$0         \$0         \$0         \$0           Contract Services         \$1000 General Fund - Unrestricted         \$70,905         0         \$70,905         \$0         \$0         \$0           Subtotal FY 2021-22 - Contract Services         \$70,905         0         \$70,905         \$0         \$		100	0 General Fund - Unrestricted	\$2,460,255	0	\$2,460,255	\$0	\$0	\$0
Personal Services	Total For: 02. Institutions, (K) Inma	ite Pay,		\$2,460,255	0	\$2,460,255	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services         \$1,505,554         \$2.5         \$1,505,554         \$0         \$0         \$0           Operating Expenses         1000         General Fund - Unrestricted         \$299,602         0         \$299,602         \$0	02. Institutions, (L) Legal Ad	ccess Sub	program,						
Operating Expenses         1000         General Fund - Unrestricted         \$299,602         0         \$299,602         \$0         \$0         \$0           Subtotal FY 2021-22 - Operating Expenses         \$299,602         0         \$299,602         \$0         \$299,602         \$0	Personal Services	1000	General Fund - Unrestricted	\$1,505,554	21.5	\$1,505,554	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses         \$299,602         0         \$299,602         \$0         \$0         \$0           Contract Services         1000 General Fund - Unrestricted         \$70,905         0         \$70,905         \$0         \$0         \$0           Subtotal FY 2021-22 - Contract Services         \$70,905         0         \$70,905         \$0         \$0         \$0         \$0           Long Bill Group Totals           1000 General Fund - Unrestricted         \$1,876,061         21.5         \$1,876,061         \$0         \$0         \$0           Total For: 02. Institutions, (L) Legal Access Subprogram,         \$1,876,061         21.5         \$1,876,061         \$0         \$0         \$0           3. Support Services, (A) Business Operations Subprogram,         \$1,876,061         21.5         \$1,876,061         \$0         \$0         \$0         \$0           Operations Subprogram,         \$1,876,061         21.5         \$1,876,061         \$0 <t< td=""><td>Subtotal FY 2021-22 - Personal Service</td><td>es</td><td></td><td>\$1,505,554</td><td>21.5</td><td>\$1,505,554</td><td>\$0</td><td>\$0</td><td>\$0</td></t<>	Subtotal FY 2021-22 - Personal Service	es		\$1,505,554	21.5	\$1,505,554	\$0	\$0	\$0
Contract Services 1000 General Fund - Unrestricted \$70,905 0 \$70,905 \$0 \$0 \$0  Subtotal FY 2021-22 - Contract Services \$70,905 0 \$70,905 \$0 \$0  Subtotal FY 2021-22 - Contract Services \$70,905 0 \$70,905 \$0 \$0  Substitutions Services	Operating Expenses	1000	General Fund - Unrestricted	\$299,602	0	\$299,602	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Services         \$70,905         0         \$70,905         \$0         \$0           Long Bill Group Totals         1000 General Fund - Unrestricted         \$1,876,061         21.5         \$1,876,061         \$0         \$0         \$0           Total For:         02. Institutions, (L) Legal Access Subprogram,         \$1,876,061         21.5         \$1,876,061         \$0         \$0         \$0           03. Support Services, (A) Business Operations Subprogram,         81,876,061         21.5         \$1,876,061         \$0         \$0         \$0         \$0           Personal Services         1000 General Fund - Unrestricted         \$5,727,006         90.8         \$6,158,073         \$46,764         (\$477,831)         \$0           Personal Services         2760 Indirect Cost Excess Recovery Fund         \$1,008,208         10.0         \$0         \$0         \$1,008,208         \$0           Subtotal FY 2021-22 - Personal Services         \$6,735,214         100.8         \$6,158,073         \$46,764         \$530,377         \$0           Operating Expenses         1000 General Fund - Unrestricted         \$234,201         0         \$234,201         \$0         \$0         \$0         \$0	Subtotal FY 2021-22 - Operating Expe	nses		\$299,602	0	\$299,602	\$0	\$0	\$0
Long Bill Group Totals   1000 General Fund - Unrestricted   \$1,876,061   21.5   \$1,876,061   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Contract Services	1000	General Fund - Unrestricted	\$70,905	0	\$70,905	\$0	\$0	\$0
1000 General Fund - Unrestricted \$1,876,061 21.5 \$1,876,061 \$0 \$0 \$0  Total For: 02. Institutions, (L) Legal Access Subprogram, \$1,876,061 21.5 \$1,876,061 \$0 \$0  03. Support Services, (A) Business Operations Subprogram,  Personal Services 1000 General Fund - Unrestricted \$5,727,006 90.8 \$6,158,073 \$46,764 (\$477,831) \$0  Personal Services 27G0 Indirect Cost Excess Recovery Fund \$1,008,208 10.0 \$0 \$0 \$1,008,208 \$0  Subtotal FY 2021-22 - Personal Services \$6,735,214 100.8 \$6,158,073 \$46,764 \$530,377 \$0  Operating Expenses 1000 General Fund - Unrestricted \$234,201 0 \$234,201 \$0 \$0 \$0 \$0	Subtotal FY 2021-22 - Contract Service	es		\$70,905	0	\$70,905	\$0	\$0	\$0
Total For:         02. Institutions, (L) Legal Access Subprogram,         \$1,876,061         21.5         \$1,876,061         \$0         \$0           03. Support Services, (A) Business Operations Subprogram,           Personal Services         1000 General Fund - Unrestricted         \$5,727,006         90.8         \$6,158,073         \$46,764         (\$477,831)         \$0           Personal Services         27G0 Indirect Cost Excess Recovery Fund         \$1,008,208         10.0         \$0         \$0         \$1,008,208         \$0           Subtotal FY 2021-22 - Personal Services         \$6,735,214         100.8         \$6,158,073         \$46,764         \$530,377         \$0           Operating Expenses         1000 General Fund - Unrestricted         \$234,201         0         \$234,201         \$0         \$0         \$0         \$0         \$0	Long Bill Group Totals								
03. Support Services, (A) Business Operations Subprogram,         Personal Services       1000       General Fund - Unrestricted       \$5,727,006       90.8       \$6,158,073       \$46,764       (\$477,831)       \$0         Personal Services       27G0       Indirect Cost Excess Recovery Fund       \$1,008,208       10.0       \$0       \$0       \$1,008,208       \$0         Subtotal FY 2021-22 - Personal Services       \$6,735,214       100.8       \$6,158,073       \$46,764       \$530,377       \$0         Operating Expenses       1000       General Fund - Unrestricted       \$234,201       0       \$234,201       \$0       \$0       \$0       \$0       \$0		100	0 General Fund - Unrestricted	\$1,876,061	21.5	\$1,876,061	\$0	\$0	\$0
Personal Services         1000         General Fund - Unrestricted         \$5,727,006         90.8         \$6,158,073         \$46,764         (\$477,831)         \$0           Personal Services         27G0         Indirect Cost Excess Recovery Fund         \$1,008,208         10.0         \$0         \$0         \$1,008,208         \$0           Subtotal FY 2021-22 - Personal Services         \$6,735,214         100.8         \$6,158,073         \$46,764         \$530,377         \$0           Operating Expenses         1000         General Fund - Unrestricted         \$234,201         0         \$234,201         \$0         \$0         \$0         \$0	Total For: 02. Institutions, (L) Lega	I Access Sub	pprogram,	\$1,876,061	21.5	\$1,876,061	\$0	\$0	\$0
Personal Services         27G0         Indirect Cost Excess Recovery Fund         \$1,008,208         10.0         \$0         \$0         \$1,008,208         \$0           Subtotal FY 2021-22 - Personal Services         \$6,735,214         100.8         \$6,158,073         \$46,764         \$530,377         \$0           Operating Expenses         1000         General Fund - Unrestricted         \$234,201         0         \$234,201         \$0         \$0         \$0         \$0         \$0	03. Support Services, (A) Bu	usiness O	perations Subprogram,						
Subtotal FY 2021-22 - Personal Services         \$6,735,214         100.8         \$6,158,073         \$46,764         \$530,377         \$0           Operating Expenses         1000         General Fund - Unrestricted         \$234,201         0         \$234,201         \$0         \$0         \$0         \$0	Personal Services	1000	General Fund - Unrestricted	\$5,727,006	90.8	\$6,158,073	\$46,764	(\$477,831)	\$0
Operating Expenses         1000         General Fund - Unrestricted         \$234,201         0         \$234,201         \$0         \$0         \$0	Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,008,208	10.0	\$0	\$0	\$1,008,208	\$0
	Subtotal FY 2021-22 - Personal Service	es		\$6,735,214	100.8	\$6,158,073	\$46,764	\$530,377	\$0
Subtotal FY 2021-22 - Operating Expenses \$234,201 0 \$234,201 \$0 \$0 \$0	Operating Expenses	1000	General Fund - Unrestricted	\$234,201	0	\$234,201	\$0	\$0	\$0
	Subtotal FY 2021-22 - Operating Expe	nses		\$234,201	0	\$234,201	\$0	\$0	\$0

							Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$5,961,207	90.8	\$6,392,274	\$46,764	(\$477,831)	\$0
	270	G0 Indirect Cost Excess Recovery Fund	\$1,008,208	10.0	\$0	\$0	\$1,008,208	\$0
Total For: 03. Support Service	es, (A) Business	Operations Subprogram,	\$6,969,415	100.8	\$6,392,274	\$46,764	\$530,377	\$0
03. Support Services, (I	3) Personnel	Subprogram.						
Personal Services	1000		\$1,483,806	18.7	\$1,483,806	\$0	\$0	\$0
Personal Services	1310	COVID Heroes Collaboration Fund	\$371,095	4.5	\$0	\$371,095	\$0	\$0
Subtotal FY 2021-22 - Personal S	Services		\$1,854,901	23.2	\$1,483,806	\$371,095	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$86,931	0	\$86,931	\$0	\$0	\$0
Operating Expenses	1310	COVID Heroes Collaboration Fund	\$3,000	0	\$0	\$3,000	\$0	\$0
Subtotal FY 2021-22 - Operating	Expenses		\$89,931	0	\$86,931	\$3,000	\$0	\$0
Personnel Start-up	1310	COVID Heroes Collaboration Fund	\$37,200	0	\$0	\$37,200	\$0	\$0
Subtotal FY 2021-22 - Personnel	Start-up		\$37,200	0	\$0	\$37,200	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$1,570,737	18.7	\$1,570,737	\$0	\$0	\$0
	13	10 COVID Heroes Collaboration Fund	\$411,295	4.5	\$0	\$411,295	\$0	\$0
Total For: 03. Support Service	es, (B) Personnel	Subprogram,	\$1,982,032	23.2	\$1,570,737	\$411,295	\$0	\$0
03. Support Services, (0	C) Offender S	ervices Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$3,298,253	44.1	\$3,298,253	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal S	Services		\$3,298,253	44.1	\$3,298,253	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$62,044	0	\$62,044	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating	Expenses		\$62,044	0	\$62,044	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$3,360,297	44.1	\$3,360,297	\$0	\$0	\$0
Total For: 03. Support Service	es, (C) Offender S	Services Subprogram,	\$3,360,297	44.1	\$3,360,297	\$0	\$0	\$0

Subtotal FY 2021-22 - Operating Expenses   \$1,634,247   0   \$1,634,247   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Long Bill Line Item	Fur	nd Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Comparing Expenses   1000   General Fund - Unrestricted   \$1,634,247   0   \$1,634,247   30   \$0   \$0   \$0   \$0   \$0   \$0   \$0								*Data is rounded to	o the nearest dollar
Subtotal FY 2021-22 - Operating Expenses   100   General Fund - Unrestricted   \$259,002   0   \$259,002   50   \$0   \$0   \$0   \$0   \$0   \$0   \$0	03. Support Services, (D)	Communi	ications Subprogram,						
Dispatch Services   1000   General Fund - Unrestricted   \$259,002   0   \$259,002   \$0   \$0   \$0	Operating Expenses	100	0 General Fund - Unrestricted	\$1,634,247	0	\$1,634,247	\$0	\$0	\$0
Subtotal FY 2021-22 - Dispatch Services   \$259,002   0 \$259,002   \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Subtotal FY 2021-22 - Operating E	xpenses		\$1,634,247	0	\$1,634,247	\$0	\$0	\$0
1000 General Fund - Unrestricted   \$1,893,249   0   \$1,893,249   \$0   \$0   \$0	Dispatch Services	100	O General Fund - Unrestricted	\$259,002	0	\$259,002	\$0	\$0	\$0
Total Fort   03. Support Services, (D) Communications Subprogram,   1,893,249   0   1,893,249   50   50   50	Subtotal FY 2021-22 - Dispatch Se	rvices		\$259,002	0	\$259,002	\$0	\$0	\$0
State   Parameter   State	Long Bill Group Totals								
Name		1	000 General Fund - Unrestricted	\$1,893,249	0	\$1,893,249	\$0	\$0	\$0
Personal Services 1000 General Fund - Unrestricted \$2,490,956 35.9 \$2,490,956 \$0 \$0  Subtotal FY 2021-22 - Personal Services \$2,490,956 35.9 \$2,490,956 \$0 \$0  Subtotal FY 2021-22 - Operating Expenses 1000 General Fund - Unrestricted \$483,538 0 \$483,538 \$0 \$0  Subtotal FY 2021-22 - Operating Expenses \$483,538 0 \$483,538 \$0 \$0  Vehicle Lease Payments 1000 General Fund - Unrestricted \$2,987,707 0 \$2,987,707 \$0 \$0  Vehicle Lease Payments 5060 Canteens and Library Fund \$41,134 0 \$0 \$0 \$41,134 \$0  Vehicle Lease Payments 5070 Correctional Industries Account \$471,143 0 \$0 \$0 \$41,134 \$0  Subtotal FY 2021-22 - Vehicle Lease Payments 5070 Correctional Industries Account \$471,143 0 \$0 \$0 \$41,134 \$0  Long Bill Group Totals  Long Bill Group Totals  1000 General Fund - Unrestricted \$5,962,201 35.9 \$5,962,201 \$0 \$0  \$41,134 \$0  \$0 \$0 \$0 \$41,134 \$0  \$0 \$0 \$0 \$41,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$0 \$1	Total For: 03. Support Services	s, (D) Commun	nications Subprogram,	\$1,893,249	0	\$1,893,249	\$0	\$0	\$0
Personal Services 1000 General Fund - Unrestricted \$2,490,956 35.9 \$2,490,956 \$0 \$0  Subtotal FY 2021-22 - Personal Services \$2,490,956 35.9 \$2,490,956 \$0 \$0  Subtotal FY 2021-22 - Operating Expenses 1000 General Fund - Unrestricted \$483,538 0 \$483,538 \$0 \$0  Subtotal FY 2021-22 - Operating Expenses \$483,538 0 \$483,538 \$0 \$0  Vehicle Lease Payments 1000 General Fund - Unrestricted \$2,987,707 0 \$2,987,707 \$0 \$0  Vehicle Lease Payments 5060 Canteens and Library Fund \$41,134 0 \$0 \$0 \$41,134 \$0  Vehicle Lease Payments 5070 Correctional Industries Account \$471,143 0 \$0 \$0 \$41,134 \$0  Subtotal FY 2021-22 - Vehicle Lease Payments 5070 Correctional Industries Account \$471,143 0 \$0 \$0 \$41,134 \$0  Long Bill Group Totals  Long Bill Group Totals  1000 General Fund - Unrestricted \$5,962,201 35.9 \$5,962,201 \$0 \$0  \$41,134 \$0  \$0 \$0 \$0 \$41,134 \$0  \$0 \$0 \$0 \$41,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$1,134 \$0  \$0 \$0 \$0 \$0 \$1	03. Support Services, (E)	Transport	ation Subprogram,						
Coperating Expenses   1000   General Fund - Unrestricted   \$483,538   0   \$483,538   \$0   \$0   \$0	Personal Services			\$2,490,956	35.9	\$2,490,956	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses   \$483,538   0   \$483,538   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Subtotal FY 2021-22 - Personal Se	rvices		\$2,490,956	35.9	\$2,490,956	\$0	\$0	\$0
Vehicle Lease Payments         1000         General Fund - Unrestricted         \$2,987,707         0         \$2,987,707         \$0         \$0           Vehicle Lease Payments         5060         Canteens and Library Fund         \$41,134         0         \$0         \$41,134         \$0           Vehicle Lease Payments         5070         Correctional Industries Account         \$471,143         0         \$0         \$471,143         \$0           Subtotal FY 2021-22 - Vehicle Lease Payments         \$3,499,984         0         \$2,987,707         \$512,277         \$0           Long Bill Group Totals           1000 General Fund - Unrestricted         \$5,962,201         35.9         \$5,962,201         \$0         \$0           5060 Canteens and Library Fund         \$41,134         0         \$0         \$41,134         \$0           5070 Correctional Industries Account         \$471,143         0         \$0         \$471,143         \$0           Total For: 03. Support Services, (E) Transportation Subprogram,         \$6,474,478         35.9         \$5,962,201         \$512,277         \$0           O3. Support Services, (F) Training Subprogram,         \$2,482,925         33.0         \$2,482,925         \$0         \$0	Operating Expenses	100	0 General Fund - Unrestricted	\$483,538	0	\$483,538	\$0	\$0	\$0
Vehicle Lease Payments         5060	Subtotal FY 2021-22 - Operating E	xpenses		\$483,538	0	\$483,538	\$0	\$0	\$0
Vehicle Lease Payments         5070         Correctional Industries Account         \$471,143         0         \$0         \$471,143         \$0           Subtotal FY 2021-22 - Vehicle Lease Payments         \$3,499,984         0         \$2,987,707         \$512,277         \$0           Long Bill Group Totals           1000 General Fund - Unrestricted         \$5,962,201         35.9         \$5,962,201         \$0         \$0           5060 Canteens and Library Fund         \$41,134         0         \$0         \$41,134         \$0           5070 Correctional Industries Account         \$471,143         0         \$0         \$471,143         \$0           Total For: 03. Support Services, (E) Transportation Subprogram,         \$6,474,478         35.9         \$5,962,201         \$512,277         \$0           03. Support Services, (F) Training Subprogram,           Personal Services         1000 General Fund - Unrestricted         \$2,482,925         33.0         \$2,482,925         \$0         \$0	Vehicle Lease Payments	100	O General Fund - Unrestricted	\$2,987,707	0	\$2,987,707	\$0	\$0	\$0
Subtotal FY 2021-22 - Vehicle Lease Payments   \$3,499,984   0 \$2,987,707 \$512,277 \$0	Vehicle Lease Payments	506	Canteens and Library Fund	\$41,134	0	\$0	\$41,134	\$0	\$0
Long Bill Group Totals  1000 General Fund - Unrestricted \$5,962,201 35.9 \$5,962,201 \$0 \$0  5060 Canteens and Library Fund \$41,134 0 \$0 \$0 \$41,134 \$0  5070 Correctional Industries Account \$471,143 0 \$0 \$0 \$471,143 \$0  Total For: 03. Support Services, (E) Transportation Subprogram, \$6,474,478 35.9 \$5,962,201 \$512,277 \$0  03. Support Services, (F) Training Subprogram,  Personal Services 1000 General Fund - Unrestricted \$2,482,925 33.0 \$2,482,925 \$0 \$0	Vehicle Lease Payments	507	O Correctional Industries Account	\$471,143	0	\$0	\$471,143	\$0	\$0
1000 General Fund - Unrestricted \$5,962,201 35.9 \$5,962,201 \$0 \$0 5060 Canteens and Library Fund \$41,134 0 \$0 \$0 \$41,134 \$0 5070 Correctional Industries Account \$471,143 0 \$0 \$0 \$471,143 \$0 Total For: 03. Support Services, (E) Transportation Subprogram, \$6,474,478 35.9 \$5,962,201 \$512,277 \$0  03. Support Services, (F) Training Subprogram,  Personal Services 1000 General Fund - Unrestricted \$2,482,925 33.0 \$2,482,925 \$0 \$0	Subtotal FY 2021-22 - Vehicle Leas	se Payments		\$3,499,984	0	\$2,987,707	\$512,277	\$0	\$0
5060 Canteens and Library Fund \$41,134 0 \$0 \$41,134 \$0 5070 Correctional Industries Account \$471,143 0 \$0 \$471,143 \$0  Total For: 03. Support Services, (E) Transportation Subprogram, \$6,474,478 35.9 \$5,962,201 \$512,277 \$0  03. Support Services, (F) Training Subprogram,  Personal Services 1000 General Fund - Unrestricted \$2,482,925 33.0 \$2,482,925 \$0 \$0	Long Bill Group Totals								
5070 Correctional Industries Account \$471,143 0 \$0 \$471,143 \$0  Total For: 03. Support Services, (E) Transportation Subprogram, \$6,474,478 35.9 \$5,962,201 \$512,277 \$0  03. Support Services, (F) Training Subprogram,  Personal Services 1000 General Fund - Unrestricted \$2,482,925 33.0 \$2,482,925 \$0 \$0		1	000 General Fund - Unrestricted	\$5,962,201	35.9	\$5,962,201	\$0	\$0	\$0
Total For:         03. Support Services, (E) Transportation Subprogram,         \$6,474,478         35.9         \$5,962,201         \$512,277         \$0           03. Support Services, (F) Training Subprogram,         Personal Services         1000 General Fund - Unrestricted         \$2,482,925         33.0         \$2,482,925         \$0         \$0		5	060 Canteens and Library Fund	\$41,134	0	\$0	\$41,134	\$0	\$0
03. Support Services, (F) Training Subprogram, Personal Services 1000 General Fund - Unrestricted \$2,482,925 33.0 \$2,482,925 \$0 \$0		5	070 Correctional Industries Account	\$471,143	0	\$0	\$471,143	\$0	\$0
Personal Services 1000 General Fund - Unrestricted \$2,482,925 33.0 \$2,482,925 \$0 \$0	Total For: 03. Support Services, (E) Transportation Subprogram,		\$6,474,478	35.9	\$5,962,201	\$512,277	\$0	\$0	
	03. Support Services, (F)	Training S	Subprogram,						
Subtotal FY 2021-22 - Personal Services \$2,482,925 33.0 \$2,482,925 \$0 \$0	Personal Services	100	0 General Fund - Unrestricted	\$2,482,925	33.0	\$2,482,925	\$0	\$0	\$0
	Subtotal FY 2021-22 - Personal Se	rvices		\$2,482,925	33.0	\$2,482,925	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Operating Expenses	1000	General Fund - Unrestricted	\$287,121	0	\$287,121	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Ex	penses		\$287,121	0	\$287,121	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$2,770,046	33.0	\$2,770,046	\$0	\$0	\$0
Total For: 03. Support Services,	, (F) Training Su	bprogram,	\$2,770,046	33.0	\$2,770,046	\$0	\$0	\$0
03. Support Services, (G)	Information	Systems Subprogram,						
Operating Expenses	1000	General Fund - Unrestricted	\$1,391,809	0	\$1,391,809	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Ex	penses		\$1,391,809	0	\$1,391,809	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$24,674,988	0	\$24,674,988	\$0	\$0	\$0
Payments to OIT	5060	Canteens and Library Fund	\$4,005	0	\$0	\$4,005	\$0	\$0
Payments to OIT	5070	Correctional Industries Account	\$50,137	0	\$0	\$50,137	\$0	\$0
Subtotal FY 2021-22 - Payments to	OIT		\$24,729,130	0	\$24,674,988	\$54,142	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$358,836	0	\$358,836	\$0	\$0	\$0
CORE Operations	5060	Canteens and Library Fund	\$2,995	0	\$0	\$2,995	\$0	\$0
CORE Operations	5070	Correctional Industries Account	\$47,407	0	\$0	\$21,487	\$25,920	\$0
Subtotal FY 2021-22 - CORE Operat	tions		\$409,238	0	\$358,836	\$24,482	\$25,920	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$26,425,633	0	\$26,425,633	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$7,000	0	\$0	\$7,000	\$0	\$0
	507	0 Correctional Industries Account	\$97,544	0	\$0	\$71,624	\$25,920	\$0
Total For: 03. Support Services, (G) Information Systems Subprogram,		\$26,530,177	0	\$26,425,633	\$78,624	\$25,920	\$0	
03. Support Services, (H)	Facility Ser	vices Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$1,046,861	9.7	\$1,046,861	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services		\$1,046,861	9.7	\$1,046,861	\$0	\$0	\$0	

Subtotal FY 2021-22 - Education Grants

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Operating Expenses	1000	General Fund - Unrestricted	\$83,096	0	\$83,096	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating	Expenses		\$83,096	0	\$83,096	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$1,129,957	9.7	\$1,129,957	\$0	\$0	\$0
Total For: 03. Support Service	es, (H) Facility Ser	rvices Subprogram,	\$1,129,957	9.7	\$1,129,957	\$0	\$0	\$0
04. Inmate Programs, (A	A) Labor Subp	program,						
Personal Services	1000	General Fund - Unrestricted	\$6,142,579	87.7	\$6,142,579	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal S	Services		\$6,142,579	87.7	\$6,142,579	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$88,017	0	\$88,017	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating	Expenses		\$88,017	0	\$88,017	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$6,230,596	87.7	\$6,230,596	\$0	\$0	\$0
Total For: 04. Inmate Program	ns, (A) Labor Subp	orogram,	\$6,230,596	87.7	\$6,230,596	\$0	\$0	\$0
04. Inmate Programs, (E	3) Education S	Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$14,905,251	199.1	\$14,905,251	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal S	Services		\$14,905,251	199.1	\$14,905,251	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,816,746	0	\$2,816,746	\$0	\$0	\$0
Operating Expenses	22D0	Correctional Education Program Fund	\$819,273	0	\$0	\$530,358	\$288,915	\$0
Operating Expenses	5060	Canteens and Library Fund	\$715,935	0	\$0	\$715,935	\$0	\$0
Subtotal FY 2021-22 - Operating	Expenses		\$4,351,954	0	\$2,816,746	\$1,246,293	\$288,915	\$0
Contract Services	1000	General Fund - Unrestricted	\$237,128	0	\$237,128	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract S	Services		\$237,128	0	\$237,128	\$0	\$0	\$0
Education Grants	1000	General Fund - Unrestricted	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650

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Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			-			*Data is rounded t	to the nearest dollar
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$18,039,185	201.1	\$17,959,125	\$10,000	\$42,410	\$27,650
	22D0 Correctional Education Program Fund	\$819,273	0	\$0	\$530,358	\$288,915	\$0
	5060 Canteens and Library Fund	\$715,935	0	\$0	\$715,935	\$0	\$0
Total For: 04. Inmate Programs	, (B) Education Subprogram,	\$19,574,393	201.1	\$17,959,125	\$1,256,293	\$331,325	\$27,650
04. Inmate Programs, (C)	Recreation Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$8,129,880	119.5	\$8,129,880	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Ser	rvices	\$8,129,880	119.5	\$8,129,880	\$0	\$0	\$0
Operating Expenses	5060 Canteens and Library Fund	\$77,552	0	\$0	\$77,552	\$0	\$0
	·	. ,	0	\$0 \$0		\$0	\$(
Subtotal FY 2021-22 - Operating Ex	cpenses	\$77,552	U	\$0	\$77,552	<b>3</b> 0	φu
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$8,129,880	119.5	\$8,129,880	\$0	\$0	\$0
	5060 Canteens and Library Fund	\$77,552	0	\$0	\$77,552	\$0	\$0
Total For: 04. Inmate Programs	, (C) Recreation Subprogram,	\$8,207,432	119.5	\$8,129,880	\$77,552	\$0	\$0
04. Inmate Programs, (D)	Drug and Alcohol Treatment Subprogram,						
Personal Services	1000 General Fund - Unrestricted	\$5,889,143	87.4	\$5,889,143	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Ser	vices	\$5,889,143	87.4	\$5,889,143	\$0	\$0	\$0
Operating Expenses	1000 General Fund - Unrestricted	\$117,884	0	\$117,884	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Ex		\$117,884	0	\$117,884	\$0	\$0	\$0
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Contract Services	1000 General Fund - Unrestricted	\$2,147,206	0	\$2,147,206	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Ser	vices	\$2,147,206	0	\$2,147,206	\$0	\$0	\$0
Treatment Grants	1000 General Fund - Unrestricted	\$126,682	0	\$0	\$0	\$126,682	\$0
Subtotal FY 2021-22 - Treatment G	rants	\$126,682	0	\$0	\$0	\$126,682	\$0

Long Bill Line Item		Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$8,280,915	87.4	\$8,154,233	\$0	\$126,682	\$0
Total For: 04. Inmate Programs,	(D) Drug and A	Alcohol Treatment Subprogram,	\$8,280,915	87.4	\$8,154,233	\$0	\$126,682	\$0
04. Inmate Programs, (E) \$	Sex Offend	ler Treatment Subprogram,						
Personal Services	1000		\$3,278,325	54.8	\$3,278,325	\$0	\$0	\$0
Personal Services	2830	Sex Offender Surcharge Fund	\$31,234	1.0	\$0	\$31,234	\$0	\$0
Subtotal FY 2021-22 - Personal Serv	vices		\$3,309,559	55.8	\$3,278,325	\$31,234	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$91,776	0	\$91,776	\$0	\$0	\$0
Operating Expenses	2830		\$500	0	\$0	\$500	\$0	\$0
Subtotal FY 2021-22 - Operating Exp			\$92,276	0	\$91,776	\$500	\$0	\$0
Polygraph Testing	1000	General Fund - Unrestricted	\$242,500	0	\$242,500	\$0	\$0	\$0
Subtotal FY 2021-22 - Polygraph Tes		General Fund - Officsuncted	\$242,500 \$242,500	0	\$242,500 \$242,500	\$ <b>0</b>	\$0	\$0
Subtotal F1 2021-22 - Folygrapii Tes	sung		\$242,500	U	\$242,500	ψŪ	\$0	ΨU
Sex Offender Treatment Grants	1000	General Fund - Unrestricted	\$65,597	0	\$0	\$0	\$0	\$65,597
Subtotal FY 2021-22 - Sex Offender	Treatment Gra	ants	\$65,597	0	\$0	\$0	\$0	\$65,597
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$3,678,198	54.8	\$3,612,601	\$0	\$0	\$65,597
	283	30 Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
Total For: 04. Inmate Programs,	(E) Sex Offence	der Treatment Subprogram,	\$3,709,932	55.8	\$3,612,601	\$31,734	\$0	\$65,597
04. Inmate Programs, (F) \	/olunteers	Subprogram,						
Personal Services	1000		\$0	0	\$0	\$0	\$0	\$0
Personal Services	5060	Canteens and Library Fund	\$462,090	8.0	\$0	\$462,090	\$0	\$0
Subtotal FY 2021-22 - Personal Serv	vices		\$462,090	8.0	\$0	\$462,090	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Operating Expenses	5060		\$17,912	0	\$0	\$17,912	\$0	\$0
Subtotal FY 2021-22 - Operating Exp		<u>,                                    </u>	\$17,912	0	\$0	\$17,912	\$0	\$0
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FY 2021-22 Governor's Request - Department of Corrections

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	506	0 Canteens and Library Fund	\$480,002	8.0	\$0	\$480,002	\$0	\$0
Total For: 04. Inmate Programs, (F) Vo	\$480,002	8.0	\$0	\$480,002	\$0	\$0		
05. Community Services, (A) P	arole S	Subprogram.						
Personal Services	1000	General Fund - Unrestricted	\$21,034,896	325.2	\$21,034,896	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$21,034,896	325.2	\$21,034,896	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,694,848	0	\$2,694,848	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses	<b>;</b>		\$2,694,848	0	\$2,694,848	\$0	\$0	\$0
Parolee Supervision and Support Services	1000	General Fund - Unrestricted	\$7,370,747	0	\$4,014,716	\$0	\$3,356,031	\$0
Subtotal FY 2021-22 - Parolee Supervision			\$7,370,747	0	\$4,014,716	\$ <b>0</b>	\$3,356,031	\$0
			ψ.,σ.σ,		<b>4</b> 1,0 1 1,1 10	40	<b>40,000,00</b> .	40
Wrap-Around Services Program	1000	General Fund - Unrestricted	\$1,377,414	0	\$1,377,414	\$0	\$0	\$0
Subtotal FY 2021-22 - Wrap-Around Service	es Prog	ram	\$1,377,414	0	\$1,377,414	\$0	\$0	\$0
Parole Grants	1000	General Fund - Unrestricted	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Subtotal FY 2021-22 - Parole Grants	1000	General Fund - Officsurcted	\$6,697,140	0	\$6,697,140 \$6,697,140	\$0	\$0 \$0	\$0 \$0
Subtotal 1 2021-22 - 1 drote Grants			ψ0,037,140	Ū	ψ0,037,140	Ψ	Ψ	ψŪ
Community-based Organizations Housing	4000	Consent Fred Househisted	<b>\$500.000</b>	0	<b>\$</b> 500,000	<b>.</b>	00	<b>60</b>
Support	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0 <b>\$0</b>	\$0	\$0 <b>\$0</b>
Subtotal FY 2021-22 - Community-based C	rganiza	lions Housing Support	\$500,000	0	\$500,000	\$0	\$0	\$0
Parolee Housing Support	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Parolee Housing Su	pport		\$500,000	0	\$500,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$40,175,045	325.2	\$36,819,014	\$0	\$3,356,031	\$0
Total For: 05. Community Services, (A)	Parole :	Subprogram,	\$40,175,045	325.2	\$36,819,014	\$0	\$3,356,031	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
05. Community Services, (B) C	ommu	nity Supervision Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$4,314,108	48.0	\$4,314,108	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$4,314,108	48.0	\$4,314,108	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$505,042	0	\$505,042	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expense	s		\$505,042	0	\$505,042	\$0	\$0	\$0
Psychotropic Medication	1000	General Fund - Unrestricted	\$31,400	0	\$31,400	\$0	\$0	\$0
Subtotal FY 2021-22 - Psychotropic Medic	cation		\$31,400	0	\$31,400	\$0	\$0	\$0
Community Supervision Support Services	1000	General Fund - Unrestricted	\$2,102,874	0	\$1,850,723	\$0	\$252,151	\$0
Subtotal FY 2021-22 - Community Superv	ision Sup	port Services	\$2,102,874	0	\$1,850,723	\$0	\$252,151	\$0
Long Bill Group Totals								
	100	General Fund - Unrestricted	\$6,953,424	48.0	\$6,701,273	\$0	\$252,151	\$0
Total For: 05. Community Services, (B	) Commu	nity Supervision Subprogram,	\$6,953,424	48.0	\$6,701,273	\$0	\$252,151	\$0
05. Community Services, (B) C	ommu	nity Supervision Subprogram, (2) Yo	uthful Offender Sys	tem After	care			
Personal Services	1000	General Fund - Unrestricted	\$566,535	8.0	\$566,535	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$566,535	8.0	\$566,535	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$141,067	0	\$141,067	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expense	s		\$141,067	0	\$141,067	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$817,172	0	\$817,172	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Services			\$817,172	0	\$817,172	\$0	\$0	\$0
Long Bill Group Totals								
	100	General Fund - Unrestricted	\$1,524,774	8.0	\$1,524,774	\$0	\$0	\$0
05. Community Services, (B Total For: Offender System Aftercare	) Commu	nity Supervision Subprogram, (2) Youthful	\$1,524,774	8.0	\$1,524,774	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
05. Community Services, (C) C	ommu	nity Re-entry Subprogram,						
Personal Services	1000	General Fund - Unrestricted	\$2,653,163	42.6	\$2,653,163	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,653,163	42.6	\$2,653,163	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$146,702	0	\$146,702	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses	S		\$146,702	0	\$146,702	\$0	\$0	\$0
Offender Emergency Assistance	1000	General Fund - Unrestricted	\$96,768	0	\$96,768	\$0	\$0	\$0
Subtotal FY 2021-22 - Offender Emergenc	y Assista	nce	\$96,768	0	\$96,768	\$0	\$0	\$0
Contract Services	1000	General Fund - Unrestricted	\$190,000	0	\$190,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Services			\$190,000	0	\$190,000	\$0	\$0	\$0
Offender Re-Employment Center	1000	General Fund - Unrestricted	\$100,000	0	\$100,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Offender Re-Employ	yment Ce	nter	\$100,000	0	\$100,000	\$0	\$0	\$0
Community Reintegration Grants	1000	General Fund - Unrestricted	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Subtotal FY 2021-22 - Community Reinteg	ration Gr	ants	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Transitional Work Program	1000	General Fund - Unrestricted	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Transitional Work P	rogram		\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$5,125,731	44.6	\$5,086,633	\$0	\$0	\$39,098
Total For: 05. Community Services, (C	) Commu	nity Re-entry Subprogram,	\$5,125,731	44.6	\$5,086,633	\$0	\$0	\$39,098
06. Parole Board								
Personal Services	1000	General Fund - Unrestricted	\$1,725,311	19.5	\$1,725,311	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$1,725,311	19.5	\$1,725,311	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$107,390	0	\$107,390	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses	s		\$107,390	0	\$107,390	\$0	\$0	\$0

Subtotal FY 2021-22 - Indirect Cost Assessment

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Contract Services	1000	General Fund - Unrestricted	\$242,437	0	\$242,437	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Serv	ices		\$242,437	0	\$242,437	\$0	\$0	\$0
Administrative and IT Support	1000	General Fund - Unrestricted	\$177,677	2.0	\$177,677	\$0	\$0	\$0
Subtotal FY 2021-22 - Administrative	e and IT Suppo	rt	\$177,677	2.0	\$177,677	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$2,252,815	21.5	\$2,252,815	\$0	\$0	\$0
Total For: 06. Parole Board			\$2,252,815	21.5	\$2,252,815	\$0	\$0	\$0
07. Correctional Industries	;							
Personal Services	5070	Correctional Industries Account	\$11,894,330	155.0	\$0	\$4,072,048	\$7,822,282	\$0
Subtotal FY 2021-22 - Personal Serv	vices		\$11,894,330	155.0	\$0	\$4,072,048	\$7,822,282	\$0
Operating Expenses	5070	Correctional Industries Account	\$5,694,639	0	\$0	\$1,546,956	\$4,147,683	\$0
Subtotal FY 2021-22 - Operating Exp	penses		\$5,694,639	0	\$0	\$1,546,956	\$4,147,683	\$0
Raw Materials	5070	Correctional Industries Account	\$30,116,846	0	\$0	\$6,055,860	\$24,060,986	\$0
Subtotal FY 2021-22 - Raw Materials	•		\$30,116,846	0	\$0	\$6,055,860	\$24,060,986	\$0
Inmate Pay	5070	Correctional Industries Account	\$2,750,000	0	\$0	\$1,114,590	\$1,635,410	\$0
Subtotal FY 2021-22 - Inmate Pay			\$2,750,000	0	\$0	\$1,114,590	\$1,635,410	\$0
Capital Outlay	2020	State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
Capital Outlay	5070	Correctional Industries Account	\$1,069,310	0	\$0	\$159,259	\$910,051	\$0
Subtotal FY 2021-22 - Capital Outlay	1		\$1,219,310	0	\$0	\$309,259	\$910,051	\$0
Correctional Industries Grants	5070	Correctional Industries Account	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Subtotal FY 2021-22 - Correctional I	ndustries Gran	ts	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Indirect Cost Assessment	5070	Correctional Industries Account	\$446,643	0	\$0	\$137,785	\$301,690	\$7,168

\$446,643

\$137,785

\$301,690

\$7,168

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
Long Bill Group Totals								
	202	20 State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
	507	70 Correctional Industries Account	\$54,471,768	155.0	\$0	\$13,086,498	\$38,878,102	\$2,507,168
Total For: 07. Correctional In	dustries		\$54,621,768	155.0	\$0	\$13,236,498	\$38,878,102	\$2,507,168
08. Canteen Operation								
Personal Services	5060	Canteens and Library Fund	\$2,366,674	28.0	\$0	\$2,366,674	\$0	\$0
Subtotal FY 2021-22 - Personal	Services		\$2,366,674	28.0	\$0	\$2,366,674	\$0	\$0
Operating Expenses	5060	Canteens and Library Fund	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Subtotal FY 2021-22 - Operating	Expenses		\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Inmate Pay	5060	Canteens and Library Fund	\$73,626	0	\$0	\$73,626	\$0	\$0
Subtotal FY 2021-22 - Inmate Pa	у		\$73,626	0	\$0	\$73,626	\$0	\$0
Indirect Cost Assessment	5060	Canteens and Library Fund	\$82,528	0	\$0	\$82,528	\$0	\$0
Subtotal FY 2021-22 - Indirect C	ost Assessment		\$82,528	0	\$0	\$82,528	\$0	\$0
Long Bill Group Totals								
	506	0 Canteens and Library Fund	\$21,452,869	28.0	\$0	\$21,452,869	\$0	\$0
Total For: 08. Canteen Opera	tion, (A) Canteen C	Operation,	\$21,452,869	28.0	\$0	\$21,452,869	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$858,049,378	6210.3	\$847,332,937	\$542,936	\$3,548,248	\$6,625,257
	1310	COVID Heroes Collaboration Fund	\$923,032	4.5	\$0	\$923,032	\$0	\$0
	18Y0	Criminal Alien Assistance Cash Fund	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
	2020	State Board of Land Commissioners	\$150,000	0	\$0	\$150,000	\$0	\$0
	22D0	Correctional Education Program Fund	\$819,273	0	\$0	\$530,358	\$288,915	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$1,008,208	10.0	\$0	\$0	\$1,008,208	\$0
	2830	Sex Offender Surcharge Fund	\$31,734	1.0	\$0	\$31,734	\$0	\$0
	5060	Canteens and Library Fund	\$23,208,617	36.0	\$0	\$23,208,617	\$0	\$0
	5070	Correctional Industries Account	\$59,815,483	155.0	\$0	\$18,404,293	\$38,904,022	\$2,507,168
	CARE	CARES Act Fund	(\$6,200,000)	0	\$0	\$0	\$0	(\$6,200,000)
Total FY 2021-22 - Department of	of Corrections		\$940,205,725	6416.8	\$847,332,937	\$46,190,970	\$43,749,393	\$2,932,425

