

FY 2021-22 Budget Request - Department of Corrections

Schedule 07

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2018-19 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

SB 19-111 Suppl Approp Dept Corrections

02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$2,095,990	0	\$2,095,990	\$0	\$0	\$0
Subtotal -- SB 19-111 Suppl Approp Dept Corrections		\$2,095,990	0	\$2,095,990	\$0	\$0	\$0

SB 19-207 FY 2019-20 Long Bill

01. Management - (A) Executive Director's Office Subprogram	Leased Space	\$33,000	0	\$33,000	\$0	\$0	\$0
01. Management - (B) External Capacity Subprogram	Payments to In-State Private Prisons	\$6,512,356	0	\$4,312,356	\$2,200,000	\$0	\$0
01. Management - (B) External Capacity Subprogram	Payments to Pre-Release Parole Revocation Facilities	\$1,884,605	0	\$1,884,605	\$0	\$0	\$0
01. Management - (C) Inspector General Subprogram	Inspector General Grants	\$38	0	\$38	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Pharmaceuticals	\$103,659	0	\$103,659	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Medical Services from Other Medical Facilities	\$9,770,882	0	\$9,282,132	\$0	\$0	\$488,750
02. Institutions - (G) Superintendents Subprogram	Start-up Costs	\$8,700	0	\$8,700	\$0	\$0	\$0
03. Support Services - (D) Communications Subprogram	Operating Expenses	\$675	0	\$675	\$0	\$0	\$0
03. Support Services - (F) Training Subprogram	Operating Expenses	\$38	0	\$38	\$0	\$0	\$0
03. Support Services - (G) Information Systems Subprogram	Operating Expenses	\$1,200	0	\$1,200	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Personal Services	\$86,028	1.5	\$86,028	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Operating Expenses	\$750	0	\$750	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Parole Start-up Costs	\$38,700	0	\$38,700	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Parole Grants	\$368,000	0	\$368,000	\$0	\$0	\$0
Subtotal -- SB 19-207 FY 2019-20 Long Bill		\$18,808,631	1.5	\$16,119,881	\$2,200,000	\$0	\$488,750

2019-20 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

Prison Population Reduction And Management

01. Management - (A) Executive Director's Office Subprogram	Health, Life, and Dental	\$435,990	0	\$435,990	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Amortization Equalization Disbursement	\$102,226	0	\$102,226	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Supplemental Amortization Equalization Disbursement	\$102,226	0	\$102,226	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Short-term Disability	\$3,476	0	\$3,476	\$0	\$0	\$0
01. Management - (C) Inspector General Subprogram	Operating Expenses	\$5,862	0	\$5,862	\$0	\$0	\$0
02. Institutions - (A) Utilities Subprogram	Utilities	\$147,798	0	\$147,798	\$0	\$0	\$0
02. Institutions - (B) Maintenance Subprogram	Personal Services	\$223,276	3.8	\$223,276	\$0	\$0	\$0
02. Institutions - (B) Maintenance Subprogram	Operating Expenses	\$35,700	0	\$35,700	\$0	\$0	\$0
02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$1,572,246	19.7	\$1,572,246	\$0	\$0	\$0
02. Institutions - (C) Housing and Security Subprogram	Operating Expenses	\$93,800	0	\$93,800	\$0	\$0	\$0

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2018-19 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)							
02. Institutions - (D) Food Service Subprogram	Personal Services	\$62,762	1.0	\$62,762	\$0	\$0	\$0
02. Institutions - (D) Food Service Subprogram	Operating Expenses	\$374,027	0	\$374,027	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Personal Services	\$497,408	6.0	\$497,408	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Operating Expenses	\$42,679	0	\$42,679	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Pharmaceuticals	\$244,212	0	\$244,212	\$0	\$0	\$0
02. Institutions - (F) Laundry Subprogram	Personal Services	\$15,690	0.3	\$15,690	\$0	\$0	\$0
02. Institutions - (F) Laundry Subprogram	Operating Expenses	\$36,582	0	\$36,582	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Personal Services	\$24,153	0.5	\$24,153	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Operating Expenses	\$99,662	0	\$99,662	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Start-up Costs	\$936,627	0	\$936,627	\$0	\$0	\$0
02. Institutions - (I) Case Management Subprogram	Personal Services	\$75,432	1.3	\$75,432	\$0	\$0	\$0
02. Institutions - (I) Case Management Subprogram	Operating Expenses	\$5,862	0	\$5,862	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Personal Services	\$75,359	1.4	\$75,359	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Operating Expenses	\$11,725	0	\$11,725	\$0	\$0	\$0
02. Institutions - (K) Inmate Pay	Inmate Pay	\$52,528	0	\$52,528	\$0	\$0	\$0
04. Inmate Programs - (B) Education Subprogram	Personal Services	\$61,808	1.0	\$61,808	\$0	\$0	\$0
04. Inmate Programs - (B) Education Subprogram	Operating Expenses	\$58,625	0	\$0	\$58,625	\$0	\$0
04. Inmate Programs - (C) Recreation Subprogram	Personal Services	\$49,552	0.9	\$49,552	\$0	\$0	\$0
04. Inmate Programs - (C) Recreation Subprogram	Operating Expenses	\$2,345	0	\$0	\$2,345	\$0	\$0
04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$28,442	0.5	\$28,442	\$0	\$0	\$0
04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram	Operating Expenses	\$2,579	0	\$2,579	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Personal Services	\$15,133	0.3	\$15,133	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Operating Expenses	\$500	0	\$500	\$0	\$0	\$0
05. Community Services - (C) Community Re-entry Subprogram	Personal Services	\$14,375	0.3	\$14,375	\$0	\$0	\$0
05. Community Services - (C) Community Re-entry Subprogram	Operating Expenses	\$500	0	\$500	\$0	\$0	\$0
Subtotal -- Prison Population Reduction And Management		\$5,511,167	37.0	\$5,450,197	\$60,970	\$0	\$0

Department of Corrections Supplemental

01. Management - (B) External Capacity Subprogram	Payments to In-State Private Prisons	\$0	0	(\$200,000)	\$200,000	\$0	\$0
01. Management - (B) External Capacity Subprogram	Payments to Pre-Release Parole Revocation Facilities	(\$6,319,400)	0	(\$6,319,400)	\$0	\$0	\$0
01. Management - (B) External Capacity Subprogram	Benefit Programs at Prerelease Parole Revocation Facilities	(\$50,480)	0	(\$50,480)	\$0	\$0	\$0
01. Management - (C) Inspector General Subprogram	Operating Expenses	\$2,038	0	\$2,038	\$0	\$0	\$0
02. Institutions - (A) Utilities Subprogram	Utilities	\$157,458	0	\$157,458	\$0	\$0	\$0
02. Institutions - (B) Maintenance Subprogram	Operating Expenses	\$38,033	0	\$38,033	\$0	\$0	\$0
02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$1,200,000	0	\$1,200,000	\$0	\$0	\$0
02. Institutions - (C) Housing and Security Subprogram	Operating Expenses	\$32,600	0	\$32,600	\$0	\$0	\$0

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2018-19 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)							
02. Institutions - (D) Food Service Subprogram	Operating Expenses	\$129,993	0	\$129,993	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Personal Services	\$384,000	0	\$384,000	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Operating Expenses	\$14,833	0	\$14,833	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Pharmaceuticals	\$651,580	0	\$651,580	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Medical Services from Other Medical Facilities	\$7,219,298	0	\$7,219,298	\$0	\$0	\$0
02. Institutions - (F) Laundry Subprogram	Operating Expenses	\$12,714	0	\$12,714	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Operating Expenses	\$34,638	0	\$34,638	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Start-up Costs	\$681,930	0	\$681,930	\$0	\$0	\$0
02. Institutions - (I) Case Management Subprogram	Operating Expenses	\$2,038	0	\$2,038	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Personal Services	\$156,000	0	\$156,000	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Operating Expenses	\$4,075	0	\$4,075	\$0	\$0	\$0
02. Institutions - (K) Inmate Pay	Inmate Pay	\$18,256	0	\$18,256	\$0	\$0	\$0
03. Support Services - (E) Transportation Subprogram	Operating Expenses	\$50,000	0	\$50,000	\$0	\$0	\$0
04. Inmate Programs - (B) Education Subprogram	Operating Expenses	\$20,375	0	\$0	\$20,375	\$0	\$0
04. Inmate Programs - (C) Recreation Subprogram	Operating Expenses	\$815	0	\$0	\$815	\$0	\$0
04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram	Personal Services	\$62,400	0	\$62,400	\$0	\$0	\$0
04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram	Operating Expenses	\$897	0	\$897	\$0	\$0	\$0
06. Parole Board - (A) Parole Subprogram	Administrative and IT Support	\$72,677	0	\$72,677	\$0	\$0	\$0
Subtotal -- Department of Corrections Supplemental		\$4,576,768	0	\$4,355,578	\$221,190	\$0	\$0

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