

**FY 2022-23 Budget Request - Department of Corrections**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Management</b>						
SB 21-205 Long Appropriations Bill	\$244,126,321	98.7	\$236,334,235	\$7,250,369	\$248,805	\$292,912
Improve Prison Release Outcomes	(\$2,755,640)	0.5	(\$2,755,640)	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$241,370,681</b>	<b>99.2</b>	<b>\$233,578,595</b>	<b>\$7,250,369</b>	<b>\$248,805</b>	<b>\$292,912</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$73,660)	0.0	(\$73,660)	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$25,102)	0.0	(\$25,102)	\$0	\$0	\$0
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$23,570	0.0	\$23,570	\$0	\$0	\$0
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	\$0	0.0	\$393,354	(\$393,354)	\$0	\$0
TA-09 Restore FY21 Budget Balancing Actions	\$75,000	1.2	\$75,000	\$0	\$0	\$0
TA-10 Depreciation Lease Equivalent Payments	\$128,929	0.0	\$128,929	\$0	\$0	\$0
TA-11 Lease Escalator	\$149,178	0.0	\$344,967	(\$195,789)	\$0	\$0
TA-13 Salary Survey Negative Base Adjustment	(\$12,350,919)	0.0	(\$12,032,028)	(\$318,891)	\$0	\$0
TA-14 Salary Survey Base Building	\$255,563	0.0	\$255,563	\$0	\$0	\$0
TA-16 2022-23 Total Compensation Request	\$13,866,290	0.0	\$13,603,733	\$262,557	\$0	\$0
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$419,652	0.0	\$410,198	\$9,454	\$0	\$0
TA-20 SB18-200 Annualization	\$39,743	0.0	\$39,743	\$0	\$0	\$0
TA-21 Legal Services Common Policy Adjustment	\$475,793	0.0	\$464,992	\$10,801	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$244,354,718</b>	<b>100.4</b>	<b>\$237,187,854</b>	<b>\$6,625,147</b>	<b>\$248,805</b>	<b>\$292,912</b>
NP-01 Paid Family Medical Leave Funding	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$0
NP-02 CSEAP Resources	\$28,176	0.0	\$27,536	\$640	\$0	\$0
R-01 Prison Caseload	(\$170,765)	0.0	(\$170,765)	\$0	\$0	\$0
R-03 Long-Term Compassionate Care Project	(\$214,584)	0.0	(\$214,584)	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$298,468	1.8	\$298,468	\$0	\$0	\$0
R-06 Victim Services Notifications	\$31,888	0.0	\$31,888	\$0	\$0	\$0
R-09 Provider Rate Increase	\$667,764	0.0	\$667,764	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$247,021,124</b>	<b>102.2</b>	<b>\$239,853,620</b>	<b>\$6,625,787</b>	<b>\$248,805</b>	<b>\$292,912</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 02. Institutions

SB 21-205 Long Appropriations Bill	\$486,423,867	4789.8	\$484,856,582	\$1,567,285	\$0	\$0
HB18-1077 HB 18-1077 Penalty For Burglary Of Firearms	\$467,144	0.0	\$467,144	\$0	\$0	\$0
HB18-1200 HB 18-1200 Cybercrime Changes	\$39,334	0.0	\$39,334	\$0	\$0	\$0
HB19-1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$43,916	0.0	\$43,916	\$0	\$0	\$0
HB 21-1209 Parole Eligibility For Youthful Offenders	\$118,976	1.4	\$118,976	\$0	\$0	\$0
Improve Prison Release Outcomes	(\$174,915)	1.4	(\$174,915)	\$0	\$0	\$0
SB18-119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0.0	\$39,334	\$0	\$0	\$0
SB 19-172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$1,902	0.0	\$1,902	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$143,559	0.9	\$143,559	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$147,508	1.3	\$147,508	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$487,250,625</b>	<b>4794.8</b>	<b>\$485,683,340</b>	<b>\$1,567,285</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$491,613)	(8.2)	(\$491,613)	\$0	\$0	\$0
TA-03 Annualization for SB 21-138 Brain Injury Support	\$170,564	0.1	\$170,564	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$12,724)	0.1	(\$12,724)	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$27,701	0.7	\$27,701	\$0	\$0	\$0
TA-06 Annualization for HB 21-1209 Eligibility for Youthful	\$35,972	0.6	\$35,972	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$9,462,654	0.0	\$9,451,151	\$11,503	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$250	0.0	\$0	\$250	\$0	\$0
TA-20 SB18-200 Annualization	\$1,471,620	0.0	\$1,469,782	\$1,838	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$497,915,049</b>	<b>4788.1</b>	<b>\$496,334,173</b>	<b>\$1,580,876</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$435,864)	(5.5)	(\$435,864)	\$0	\$0	\$0
R-02 Medical Caseload	\$575,610	0.0	\$575,610	\$0	\$0	\$0
R-03 Long-Term Compassionate Care Project	(\$22,049)	0.0	(\$22,049)	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$4,100	0.0	\$4,100	\$0	\$0	\$0
R-05 Food Service	\$1,068,363	0.0	\$1,068,363	\$0	\$0	\$0
R-07 5-Year Sentencing Reform	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Provider Rate Increase	\$253,512	0.0	\$253,512	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$499,358,721</b>	<b>4782.6</b>	<b>\$497,777,845</b>	<b>\$1,580,876</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 03. Support Services

SB 21-205 Long Appropriations Bill	\$51,317,423	246.7	\$49,748,037	\$1,015,563	\$553,823	\$0
Improve Prison Release Outcomes	\$232,770	0.0	\$232,770	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$850	0.0	\$850	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$1,275	0.0	\$1,275	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$51,552,318</b>	<b>246.7</b>	<b>\$49,982,932</b>	<b>\$1,015,563</b>	<b>\$553,823</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$229,270)	0.0	(\$229,270)	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$425	0.0	\$425	\$0	\$0	\$0
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$94,019	1.5	\$94,019	\$0	\$0	\$0
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	(\$37,200)	0.0	\$374,095	(\$411,295)	\$0	\$0
TA-12 Department Indirects	\$0	0.0	\$93,726	\$0	(\$93,726)	\$0
TA-14 Salary Survey Base Building	\$471,502	0.0	\$469,480	\$2,022	\$0	\$0
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$78,233	0.0	\$70,879	\$3,755	\$3,599	\$0
TA-18 FY 2022-23 OIT Common Policy Base Adjustment	\$42,681	0.0	\$42,510	\$171	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$303)	0.0	(\$10,810)	\$0	\$10,810	(\$303)
TA-20 SB18-200 Annualization	\$73,335	0.0	\$73,012	\$323	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$52,045,740</b>	<b>248.2</b>	<b>\$50,960,998</b>	<b>\$610,539</b>	<b>\$474,506</b>	<b>(\$303)</b>
NP-03 Annual Fleet Vehicle Request	\$153,784	0.0	\$153,784	\$0	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$108,909	0.0	\$106,437	\$2,472	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$1,700	0.0	\$1,700	\$0	\$0	\$0
R-08 Technical Adjustments	\$2,507,168	0.0	\$0	\$0	\$0	\$2,507,168
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$54,817,301</b>	<b>248.2</b>	<b>\$51,222,919</b>	<b>\$613,011</b>	<b>\$474,506</b>	<b>\$2,506,865</b>

### 04. Inmate Programs

SB 21-205 Long Appropriations Bill	\$45,303,093	541.1	\$42,978,882	\$1,772,957	\$458,007	\$93,247
<b>FY 2021-22 Initial Appropriation</b>	<b>\$45,303,093</b>	<b>541.1</b>	<b>\$42,978,882</b>	<b>\$1,772,957</b>	<b>\$458,007</b>	<b>\$93,247</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$100,676)	(1.6)	(\$100,676)	\$0	\$0	\$0
TA-09 Restore FY21 Budget Balancing Actions	\$0	0.0	\$480,002	(\$480,002)	\$0	\$0
TA-14 Salary Survey Base Building	\$1,028,091	0.0	\$1,028,091	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$158,678	0.0	\$158,678	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$46,389,186</b>	<b>539.5</b>	<b>\$44,544,977</b>	<b>\$1,292,955</b>	<b>\$458,007</b>	<b>\$93,247</b>
R-01 Prison Caseload	(\$64,208)	(0.9)	(\$57,298)	(\$6,910)	\$0	\$0
R-09 Provider Rate Increase	\$22,009	0.0	\$22,009	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$46,346,987</b>	<b>538.6</b>	<b>\$44,509,688</b>	<b>\$1,286,045</b>	<b>\$458,007</b>	<b>\$93,247</b>

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### 05. Community Services

SB 21-205 Long Appropriations Bill	\$54,494,415	425.8	\$50,805,531	\$0	\$3,649,786	\$39,098
Improve Prison Release Outcomes	\$2,314,585	0.9	\$2,314,585	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$56,809,000</b>	<b>426.7</b>	<b>\$53,120,116</b>	<b>\$0</b>	<b>\$3,649,786</b>	<b>\$39,098</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$311,575	0.1	\$311,575	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$773,846	0.0	\$773,846	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$120,343	0.0	\$120,343	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$58,014,764</b>	<b>426.8</b>	<b>\$54,325,880</b>	<b>\$0</b>	<b>\$3,649,786</b>	<b>\$39,098</b>
R-03 Long-Term Compassionate Care Project	\$938,820	0.0	\$405,208	\$64,201	\$0	\$469,411
R-09 Provider Rate Increase	\$207,696	0.0	\$171,198	\$0	\$36,498	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$59,161,280</b>	<b>426.8</b>	<b>\$54,902,286</b>	<b>\$64,201</b>	<b>\$3,686,284</b>	<b>\$508,509</b>

### 06. Parole Board

SB 21-205 Long Appropriations Bill	\$2,252,595	21.5	\$2,252,595	\$0	\$0	\$0
Improve Prison Release Outcomes	\$51,198	0.9	\$51,198	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,303,793</b>	<b>22.4</b>	<b>\$2,303,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$2,155)	0.1	(\$2,155)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$51,547	0.0	\$51,547	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$8,016	0.0	\$8,016	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,361,201</b>	<b>22.5</b>	<b>\$2,361,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,361,201</b>	<b>22.5</b>	<b>\$2,361,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 07. Correctional Industries

SB 21-205 Long Appropriations Bill	\$54,617,954	155.0	\$0	\$13,232,684	\$38,878,102	\$2,507,168
SB 21-069 License Plate Expiration On Change Of Ownership	\$256,970	0.0	\$0	\$0	\$256,970	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$394,153	0.0	\$0	\$0	\$394,153	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$55,269,077</b>	<b>155.0</b>	<b>\$0</b>	<b>\$13,232,684</b>	<b>\$39,529,225</b>	<b>\$2,507,168</b>
TA-02 Annualization for SB 21-076 Fund Electronic Third-Part	(\$312,000)	0.0	\$0	\$0	(\$312,000)	\$0
TA-12 Department Indirects	(\$95,541)	0.0	\$0	(\$19,042)	(\$76,499)	\$0
TA-14 Salary Survey Base Building	\$189,355	0.0	\$0	\$189,355	\$0	\$0
TA-15 Annualization for SB 21-069 License Plate Expiration	\$246,970	0.0	\$0	\$0	\$246,970	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$8,638	0.0	\$0	\$3,828	\$4,810	\$0
TA-20 SB18-200 Annualization	\$29,052	0.0	\$0	\$29,052	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$55,335,551</b>	<b>155.0</b>	<b>\$0</b>	<b>\$13,435,877</b>	<b>\$39,392,506</b>	<b>\$2,507,168</b>
R-08 Technical Adjustments	(\$2,507,168)	0.0	\$0	\$0	\$0	(\$2,507,168)
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$52,828,383</b>	<b>155.0</b>	<b>\$0</b>	<b>\$13,435,877</b>	<b>\$39,392,506</b>	<b>\$0</b>

### 08. Canteen Operation

SB 21-205 Long Appropriations Bill	\$21,450,765	28.0	\$0	\$21,450,765	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$21,450,765</b>	<b>28.0</b>	<b>\$0</b>	<b>\$21,450,765</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Department Indirects	\$1,815	0.0	\$0	\$1,815	\$0	\$0
TA-14 Salary Survey Base Building	\$94,664	0.0	\$0	\$94,664	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,225	0.0	\$0	\$2,225	\$0	\$0
TA-20 SB18-200 Annualization	\$16,332	0.0	\$0	\$16,332	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$21,565,801</b>	<b>28.0</b>	<b>\$0</b>	<b>\$21,565,801</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$21,565,801</b>	<b>28.0</b>	<b>\$0</b>	<b>\$21,565,801</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: Corrections</b>						
SB 21-205 Long Appropriations Bill	\$959,986,433	6306.6	\$866,975,862	\$46,289,623	\$43,788,523	\$2,932,425
HB18-1077 HB 18-1077 Penalty For Burglary Of Firearms	\$467,144	0.0	\$467,144	\$0	\$0	\$0
HB18-1200 HB 18-1200 Cybercrime Changes	\$39,334	0.0	\$39,334	\$0	\$0	\$0
HB19-1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$43,916	0.0	\$43,916	\$0	\$0	\$0
HB 21-1209 Parole Eligibility For Youthful Offenders	\$118,976	1.4	\$118,976	\$0	\$0	\$0
Improve Prison Release Outcomes	(\$332,002)	3.7	(\$332,002)	\$0	\$0	\$0
SB18-119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0.0	\$39,334	\$0	\$0	\$0
SB 19-172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$1,902	0.0	\$1,902	\$0	\$0	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$256,970	0.0	\$0	\$0	\$256,970	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$394,153	0.0	\$0	\$0	\$394,153	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$144,409	0.9	\$144,409	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$148,783	1.3	\$148,783	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$961,309,352</b>	<b>6313.9</b>	<b>\$867,647,658</b>	<b>\$46,289,623</b>	<b>\$44,439,646</b>	<b>\$2,932,425</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$665,949)	(9.8)	(\$665,949)	\$0	\$0	\$0
TA-02 Annualization for SB 21-076 Fund Electronic Third-Part	(\$312,000)	0.0	\$0	\$0	(\$312,000)	\$0
TA-03 Annualization for SB 21-138 Brain Injury Support	\$170,564	0.1	\$170,564	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$42,324	0.3	\$42,324	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$28,126	0.7	\$28,126	\$0	\$0	\$0
TA-06 Annualization for HB 21-1209 Eligibility for Youthful	\$35,972	0.6	\$35,972	\$0	\$0	\$0
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$117,589	1.5	\$117,589	\$0	\$0	\$0
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	(\$37,200)	0.0	\$767,449	(\$804,649)	\$0	\$0
TA-09 Restore FY21 Budget Balancing Actions	\$75,000	1.2	\$555,002	(\$480,002)	\$0	\$0
TA-10 Depreciation Lease Equivalent Payments	\$128,929	0.0	\$128,929	\$0	\$0	\$0
TA-11 Lease Escalator	\$149,178	0.0	\$344,967	(\$195,789)	\$0	\$0
TA-12 Department Indirects	(\$93,726)	0.0	\$93,726	(\$17,227)	(\$170,225)	\$0
TA-13 Salary Survey Negative Base Adjustment	(\$12,350,919)	0.0	(\$12,032,028)	(\$318,891)	\$0	\$0
TA-14 Salary Survey Base Building	\$12,327,222	0.0	\$12,029,678	\$297,544	\$0	\$0
TA-15 Annualization for SB 21-069 License Plate Expiration	\$246,970	0.0	\$0	\$0	\$246,970	\$0
TA-16 2022-23 Total Compensation Request	\$13,866,290	0.0	\$13,603,733	\$262,557	\$0	\$0
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$497,885	0.0	\$481,077	\$13,209	\$3,599	\$0
TA-18 FY 2022-23 OIT Common Policy Base Adjustment	\$42,681	0.0	\$42,510	\$171	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$10,810	0.0	(\$10,810)	\$6,303	\$15,620	(\$303)
TA-20 SB18-200 Annualization	\$1,917,119	0.0	\$1,869,574	\$47,545	\$0	\$0
TA-21 Legal Services Common Policy Adjustment	\$475,793	0.0	\$464,992	\$10,801	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	<b>\$977,982,010</b>	<b>6308.5</b>	<b>\$885,715,083</b>	<b>\$45,111,195</b>	<b>\$44,223,610</b>	<b>\$2,932,122</b>
NP-01 Paid Family Medical Leave Funding	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$0
NP-02 CSEAP Resources	\$28,176	0.0	\$27,536	\$640	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$153,784	0.0	\$153,784	\$0	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$108,909	0.0	\$106,437	\$2,472	\$0	\$0
R-01 Prison Caseload	(\$670,837)	(6.4)	(\$663,927)	(\$6,910)	\$0	\$0
R-02 Medical Caseload	\$575,610	0.0	\$575,610	\$0	\$0	\$0
R-03 Long-Term Compassionate Care Project	\$702,187	0.0	\$168,575	\$64,201	\$0	\$469,411
R-04 Establish Drug Detection K-9 Program	\$304,268	1.8	\$304,268	\$0	\$0	\$0
R-05 Food Service	\$1,068,363	0.0	\$1,068,363	\$0	\$0	\$0
R-06 Victim Services Notifications	\$31,888	0.0	\$31,888	\$0	\$0	\$0
R-07 5-Year Sentencing Reform	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Technical Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Provider Rate Increase	\$1,150,981	0.0	\$1,114,483	\$0	\$36,498	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$983,460,798</b>	<b>6303.9</b>	<b>\$890,627,559</b>	<b>\$45,171,598</b>	<b>\$44,260,108</b>	<b>\$3,401,533</b>

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FY 2022-23 Budget Request - Department of Corrections

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Management - (A) Executive Director's Office Subprogram - Personal Services</b>						
SB 21-205 Long Appropriations Bill	\$4,211,835	36.8	\$3,968,030	\$0	\$243,805	\$0
Improve Prison Release Outcomes	\$22,923	0.5	\$22,923	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,234,758</b>	<b>37.3</b>	<b>\$3,990,953</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$2,084	0.0	\$2,084	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$107,499	0.0	\$107,499	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$16,717	0.0	\$16,717	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,361,058</b>	<b>37.3</b>	<b>\$4,117,253</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,361,058</b>	<b>37.3</b>	<b>\$4,117,253</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>

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

TA-09 Restore FY21 Budget Balancing Actions	\$75,000	1.2	\$75,000	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$75,000</b>	<b>1.2</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$75,000</b>	<b>1.2</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health, Life, and Dental**

SB 21-205 Long Appropriations Bill	\$67,562,540	0.0	\$65,734,361	\$1,828,179	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$67,562,540</b>	<b>0.0</b>	<b>\$65,734,361</b>	<b>\$1,828,179</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$20,084)	0.0	(\$20,084)	\$0	\$0	\$0
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$15,062	0.0	\$15,062	\$0	\$0	\$0
TA-16 2022-23 Total Compensation Request	\$1,825,871	0.0	\$1,854,579	(\$28,708)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$69,383,389</b>	<b>0.0</b>	<b>\$67,583,918</b>	<b>\$1,799,471</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$70,294)	0.0	(\$70,294)	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$28,172	0.0	\$28,172	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$69,341,267</b>	<b>0.0</b>	<b>\$67,541,796</b>	<b>\$1,799,471</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$603,955	0.0	\$588,373	\$15,582	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$603,955</b>	<b>0.0</b>	<b>\$588,373</b>	<b>\$15,582</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$896)	0.0	(\$896)	\$0	\$0	\$0
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$142	0.0	\$142	\$0	\$0	\$0
TA-16 2022-23 Total Compensation Request	(\$4,374)	0.0	(\$3,662)	(\$712)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$598,827</b>	<b>0.0</b>	<b>\$583,957</b>	<b>\$14,870</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$537)	0.0	(\$537)	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$162	0.0	\$162	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$598,452</b>	<b>0.0</b>	<b>\$583,582</b>	<b>\$14,870</b>	<b>\$0</b>	<b>\$0</b>

### Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$19,329,894</b>	<b>0.0</b>	<b>\$18,841,701</b>	<b>\$488,193</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$26,340)	0.0	(\$26,340)	\$0	\$0	\$0
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$4,183	0.0	\$4,183	\$0	\$0	\$0
TA-16 2022-23 Total Compensation Request	(\$194,388)	0.0	(\$172,429)	(\$21,959)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$19,113,349</b>	<b>0.0</b>	<b>\$18,647,115</b>	<b>\$466,234</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$16,766)	0.0	(\$16,766)	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$5,050	0.0	\$5,050	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$19,101,633</b>	<b>0.0</b>	<b>\$18,635,399</b>	<b>\$466,234</b>	<b>\$0</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$19,329,894</b>	<b>0.0</b>	<b>\$18,841,701</b>	<b>\$488,193</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$26,340)	0.0	(\$26,340)	\$0	\$0	\$0
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$4,183	0.0	\$4,183	\$0	\$0	\$0
TA-16 2022-23 Total Compensation Request	(\$194,388)	0.0	(\$172,429)	(\$21,959)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$19,113,349</b>	<b>0.0</b>	<b>\$18,647,115</b>	<b>\$466,234</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$16,766)	0.0	(\$16,766)	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$5,050	0.0	\$5,050	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$19,101,633</b>	<b>0.0</b>	<b>\$18,635,399</b>	<b>\$466,234</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### PERA Direct Distribution

SB 21-205 Long Appropriations Bill	\$10,222,043	0.0	\$9,964,045	\$257,998	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$10,222,043</b>	<b>0.0</b>	<b>\$9,964,045</b>	<b>\$257,998</b>	<b>\$0</b>	<b>\$0</b>
TA-16 2022-23 Total Compensation Request	\$514,182	0.0	\$510,593	\$3,589	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$10,736,225</b>	<b>0.0</b>	<b>\$10,474,638</b>	<b>\$261,587</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$10,736,225</b>	<b>0.0</b>	<b>\$10,474,638</b>	<b>\$261,587</b>	<b>\$0</b>	<b>\$0</b>

### Salary Survey

SB 21-205 Long Appropriations Bill	\$12,350,919	0.0	\$12,032,028	\$318,891	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$12,350,919</b>	<b>0.0</b>	<b>\$12,032,028</b>	<b>\$318,891</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Salary Survey Negative Base Adjustment	(\$12,350,919)	0.0	(\$12,032,028)	(\$318,891)	\$0	\$0
TA-16 2022-23 Total Compensation Request	\$12,322,248	0.0	\$12,016,673	\$305,575	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$12,322,248</b>	<b>0.0</b>	<b>\$12,016,673</b>	<b>\$305,575</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$12,322,248</b>	<b>0.0</b>	<b>\$12,016,673</b>	<b>\$305,575</b>	<b>\$0</b>	<b>\$0</b>

### Paid Family Medical Leave Funding

NP-01 Paid Family Medical Leave Funding	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,025,459</b>	<b>0.0</b>	<b>\$2,025,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Paid Family Medical Leave Initiative

TA-16 2022-23 Total Compensation Request	\$861,098	0.0	\$840,117	\$20,981	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$861,098</b>	<b>0.0</b>	<b>\$840,117</b>	<b>\$20,981</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$861,098</b>	<b>0.0</b>	<b>\$840,117</b>	<b>\$20,981</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Shift Differential

SB 21-205 Long Appropriations Bill	\$10,251,533	0.0	\$10,222,298	\$29,235	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$10,251,533</b>	<b>0.0</b>	<b>\$10,222,298</b>	<b>\$29,235</b>	<b>\$0</b>	<b>\$0</b>
TA-16 2022-23 Total Compensation Request	(\$1,263,959)	0.0	(\$1,269,709)	\$5,750	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$8,987,574</b>	<b>0.0</b>	<b>\$8,952,589</b>	<b>\$34,985</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$8,987,574</b>	<b>0.0</b>	<b>\$8,952,589</b>	<b>\$34,985</b>	<b>\$0</b>	<b>\$0</b>

### Workers' Compensation

SB 21-205 Long Appropriations Bill	\$5,781,190	0.0	\$5,598,506	\$182,684	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,781,190</b>	<b>0.0</b>	<b>\$5,598,506</b>	<b>\$182,684</b>	<b>\$0</b>	<b>\$0</b>
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	(\$797,850)	0.0	(\$779,739)	(\$18,111)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,983,340</b>	<b>0.0</b>	<b>\$4,818,767</b>	<b>\$164,573</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,983,340</b>	<b>0.0</b>	<b>\$4,818,767</b>	<b>\$164,573</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 21-205 Long Appropriations Bill	\$376,801	0.0	\$286,801	\$0	\$5,000	\$85,000
Improve Prison Release Outcomes	\$6,450	0.0	\$6,450	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$383,251</b>	<b>0.0</b>	<b>\$293,251</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$377,051</b>	<b>0.0</b>	<b>\$287,051</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>
R-06 Victim Services Notifications	\$31,888	0.0	\$31,888	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$408,939</b>	<b>0.0</b>	<b>\$318,939</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>

### Legal Services

SB 21-205 Long Appropriations Bill	\$3,414,416	0.0	\$2,933,453	\$480,963	\$0	\$0
Improve Prison Release Outcomes	\$30,307	0.0	\$30,307	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,444,723</b>	<b>0.0</b>	<b>\$2,963,760</b>	<b>\$480,963</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	\$0	0.0	\$393,354	(\$393,354)	\$0	\$0
TA-21 Legal Services Common Policy Adjustment	\$475,793	0.0	\$464,992	\$10,801	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,920,516</b>	<b>0.0</b>	<b>\$3,822,106</b>	<b>\$98,410</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,920,516</b>	<b>0.0</b>	<b>\$3,822,106</b>	<b>\$98,410</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Payment To Risk Management and Property Funds

SB 21-205 Long Appropriations Bill	\$4,297,495	0.0	\$4,127,732	\$169,763	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,297,495</b>	<b>0.0</b>	<b>\$4,127,732</b>	<b>\$169,763</b>	<b>\$0</b>	<b>\$0</b>
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$1,217,777	0.0	\$1,190,133	\$27,644	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,515,272</b>	<b>0.0</b>	<b>\$5,317,865</b>	<b>\$197,407</b>	<b>\$0</b>	<b>\$0</b>
NP-02 CSEAP Resources	\$28,176	0.0	\$27,536	\$640	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,543,448</b>	<b>0.0</b>	<b>\$5,345,401</b>	<b>\$198,047</b>	<b>\$0</b>	<b>\$0</b>

### Leased Space

SB 21-205 Long Appropriations Bill	\$6,066,143	0.0	\$5,711,336	\$354,807	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,066,143</b>	<b>0.0</b>	<b>\$5,711,336</b>	<b>\$354,807</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Lease Escalator	\$149,178	0.0	\$344,967	(\$195,789)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$6,215,321</b>	<b>0.0</b>	<b>\$6,056,303</b>	<b>\$159,018</b>	<b>\$0</b>	<b>\$0</b>
R-04 Establish Drug Detection K-9 Program	\$13,200	0.0	\$13,200	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,228,521</b>	<b>0.0</b>	<b>\$6,069,503</b>	<b>\$159,018</b>	<b>\$0</b>	<b>\$0</b>

### Capitol Complex Leased Space

SB 21-205 Long Appropriations Bill	\$59,492	0.0	\$42,498	\$16,994	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$59,492</b>	<b>0.0</b>	<b>\$42,498</b>	<b>\$16,994</b>	<b>\$0</b>	<b>\$0</b>
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	(\$275)	0.0	(\$196)	(\$79)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$59,217</b>	<b>0.0</b>	<b>\$42,302</b>	<b>\$16,915</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$59,217</b>	<b>0.0</b>	<b>\$42,302</b>	<b>\$16,915</b>	<b>\$0</b>	<b>\$0</b>

### Planning and Analysis Contracts

SB 21-205 Long Appropriations Bill	\$82,410	0.0	\$82,410	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$82,410</b>	<b>0.0</b>	<b>\$82,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Payments to District Attorneys

SB 21-205 Long Appropriations Bill	\$681,102	0.0	\$681,102	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$681,102</b>	<b>0.0</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$681,102</b>	<b>0.0</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$681,102</b>	<b>0.0</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Payments to Coroners for Investigations

SB 21-205 Long Appropriations Bill	\$32,175	0.0	\$32,175	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$32,175</b>	<b>0.0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$32,175</b>	<b>0.0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$32,175</b>	<b>0.0</b>	<b>\$32,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Depreciation-Lease Equivalent Payments

SB 21-205 Long Appropriations Bill	\$530,642	0.0	\$530,642	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$530,642</b>	<b>0.0</b>	<b>\$530,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-10 Depreciation Lease Equivalent Payments	\$128,929	0.0	\$128,929	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$659,571</b>	<b>0.0</b>	<b>\$659,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$659,571</b>	<b>0.0</b>	<b>\$659,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$165,184,479	36.8	\$160,219,192	\$4,631,482	\$248,805	\$85,000
Improve Prison Release Outcomes	\$59,680	0.5	\$59,680	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$165,244,159</b>	<b>37.3</b>	<b>\$160,278,872</b>	<b>\$4,631,482</b>	<b>\$248,805</b>	<b>\$85,000</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$73,660)	0.0	(\$73,660)	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$4,116)	0.0	(\$4,116)	\$0	\$0	\$0
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$23,570	0.0	\$23,570	\$0	\$0	\$0
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	\$0	0.0	\$393,354	(\$393,354)	\$0	\$0
TA-09 Restore FY21 Budget Balancing Actions	\$75,000	1.2	\$75,000	\$0	\$0	\$0
TA-10 Depreciation Lease Equivalent Payments	\$128,929	0.0	\$128,929	\$0	\$0	\$0
TA-11 Lease Escalator	\$149,178	0.0	\$344,967	(\$195,789)	\$0	\$0
TA-13 Salary Survey Negative Base Adjustment	(\$12,350,919)	0.0	(\$12,032,028)	(\$318,891)	\$0	\$0
TA-14 Salary Survey Base Building	\$107,499	0.0	\$107,499	\$0	\$0	\$0
TA-16 2022-23 Total Compensation Request	\$13,866,290	0.0	\$13,603,733	\$262,557	\$0	\$0
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$419,652	0.0	\$410,198	\$9,454	\$0	\$0
TA-20 SB18-200 Annualization	\$16,717	0.0	\$16,717	\$0	\$0	\$0
TA-21 Legal Services Common Policy Adjustment	\$475,793	0.0	\$464,992	\$10,801	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$168,078,092</b>	<b>38.5</b>	<b>\$163,738,027</b>	<b>\$4,006,260</b>	<b>\$248,805</b>	<b>\$85,000</b>
NP-01 Paid Family Medical Leave Funding	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$0
NP-02 CSEAP Resources	\$28,176	0.0	\$27,536	\$640	\$0	\$0
R-01 Prison Caseload	(\$104,363)	0.0	(\$104,363)	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$51,634	0.0	\$51,634	\$0	\$0	\$0
R-06 Victim Services Notifications	\$31,888	0.0	\$31,888	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$170,110,886</b>	<b>38.5</b>	<b>\$165,770,181</b>	<b>\$4,006,900</b>	<b>\$248,805</b>	<b>\$85,000</b>

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

SB 21-205 Long Appropriations Bill	\$980,145	12.7	\$980,145	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$980,145</b>	<b>12.7</b>	<b>\$980,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$26,553	0.0	\$26,553	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$4,129	0.0	\$4,129	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,010,827</b>	<b>12.7</b>	<b>\$1,010,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,010,827</b>	<b>12.7</b>	<b>\$1,010,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$183,443</b>	<b>0.0</b>	<b>\$153,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$183,443</b>	<b>0.0</b>	<b>\$153,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$183,443</b>	<b>0.0</b>	<b>\$153,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,163,588	12.7	\$1,134,121	\$29,467	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,163,588</b>	<b>12.7</b>	<b>\$1,134,121</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$26,553	0.0	\$26,553	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$4,129	0.0	\$4,129	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,194,270</b>	<b>12.7</b>	<b>\$1,164,803</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,194,270</b>	<b>12.7</b>	<b>\$1,164,803</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$13,023,829	0.0	\$13,023,829	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$13,023,829</b>	<b>0.0</b>	<b>\$13,023,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$13,023,829</b>	<b>0.0</b>	<b>\$13,023,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$130,238	0.0	\$130,238	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$13,154,067</b>	<b>0.0</b>	<b>\$13,154,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Payments to In-State Private Prisons

SB 21-205 Long Appropriations Bill	\$58,968,020	0.0	\$56,568,020	\$2,400,000	\$0	\$0
Improve Prison Release Outcomes	(\$2,815,470)	0.0	(\$2,815,470)	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$56,152,550</b>	<b>0.0</b>	<b>\$53,752,550</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$20,936)	0.0	(\$20,936)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$56,131,614</b>	<b>0.0</b>	<b>\$53,731,614</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$66,402)	0.0	(\$66,402)	\$0	\$0	\$0
R-03 Long-Term Compassionate Care Project	(\$214,584)	0.0	(\$214,584)	\$0	\$0	\$0
R-09 Provider Rate Increase	\$537,526	0.0	\$537,526	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$56,388,154</b>	<b>0.0</b>	<b>\$53,988,154</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>

### Inmate Education and Benefit Programs at In-State Private Prisons

SB 21-205 Long Appropriations Bill	\$541,566	0.0	\$541,566	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$541,566</b>	<b>0.0</b>	<b>\$541,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$541,566</b>	<b>0.0</b>	<b>\$541,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$541,566</b>	<b>0.0</b>	<b>\$541,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$72,533,415	0.0	\$70,133,415	\$2,400,000	\$0	\$0
Improve Prison Release Outcomes	(\$2,815,470)	0.0	(\$2,815,470)	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$69,717,945</b>	<b>0.0</b>	<b>\$67,317,945</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$20,936)	0.0	(\$20,936)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$69,697,009</b>	<b>0.0</b>	<b>\$67,297,009</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$66,402)	0.0	(\$66,402)	\$0	\$0	\$0
R-03 Long-Term Compassionate Care Project	(\$214,584)	0.0	(\$214,584)	\$0	\$0	\$0
R-09 Provider Rate Increase	\$667,764	0.0	\$667,764	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$70,083,787</b>	<b>0.0</b>	<b>\$67,683,787</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 01. Management - (C) Inspector General Subprogram - Personal Services

SB 21-205 Long Appropriations Bill	\$4,591,555	49.2	\$4,485,322	\$106,233	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,591,555</b>	<b>49.2</b>	<b>\$4,485,322</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$121,511	0.0	\$121,511	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$18,897	0.0	\$18,897	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,731,963</b>	<b>49.2</b>	<b>\$4,625,730</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>
R-04 Establish Drug Detection K-9 Program	\$114,082	1.8	\$114,082	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,846,045</b>	<b>51.0</b>	<b>\$4,739,812</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 21-205 Long Appropriations Bill	\$445,372	0.0	\$362,185	\$83,187	\$0	\$0
Improve Prison Release Outcomes	\$150	0.0	\$150	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$445,522</b>	<b>0.0</b>	<b>\$362,335</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$50)	0.0	(\$50)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$445,472</b>	<b>0.0</b>	<b>\$362,285</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>
R-04 Establish Drug Detection K-9 Program	\$14,600	0.0	\$14,600	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$460,072</b>	<b>0.0</b>	<b>\$376,885</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>

### Inspector General Grants

SB 21-205 Long Appropriations Bill	\$207,912	0.0	\$0	\$0	\$0	\$207,912
<b>FY 2021-22 Initial Appropriation</b>	<b>\$207,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>
<b>FY 2022-23 Base Request</b>	<b>\$207,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$207,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,912</b>

### Inspector General Start-up

R-04 Establish Drug Detection K-9 Program	\$118,152	0.0	\$118,152	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$118,152</b>	<b>0.0</b>	<b>\$118,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Management - (C) Inspector General Subprogram -**

SB 21-205 Long Appropriations Bill	\$5,244,839	49.2	\$4,847,507	\$189,420	\$0	\$207,912
Improve Prison Release Outcomes	\$150	0.0	\$150	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,244,989</b>	<b>49.2</b>	<b>\$4,847,657</b>	<b>\$189,420</b>	<b>\$0</b>	<b>\$207,912</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$50)	0.0	(\$50)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$121,511	0.0	\$121,511	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$18,897	0.0	\$18,897	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,385,347</b>	<b>49.2</b>	<b>\$4,988,015</b>	<b>\$189,420</b>	<b>\$0</b>	<b>\$207,912</b>
R-04 Establish Drug Detection K-9 Program	\$246,834	1.8	\$246,834	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,632,181</b>	<b>51.0</b>	<b>\$5,234,849</b>	<b>\$189,420</b>	<b>\$0</b>	<b>\$207,912</b>

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

SB 21-205 Long Appropriations Bill	\$337,252	2.6	\$337,252	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$337,252</b>	<b>2.6</b>	<b>\$337,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$9,136	0.0	\$9,136	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$1,421	0.0	\$1,421	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$347,809</b>	<b>2.6</b>	<b>\$347,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$347,809</b>	<b>2.6</b>	<b>\$347,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Utilities**

SB 21-205 Long Appropriations Bill	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$22,678,039</b>	<b>0.0</b>	<b>\$21,378,039</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$22,678,039</b>	<b>0.0</b>	<b>\$21,378,039</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$22,678,039</b>	<b>0.0</b>	<b>\$21,378,039</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Institutions - (A) Utilities Subprogram -**

SB 21-205 Long Appropriations Bill	\$23,015,291	2.6	\$21,715,291	\$1,300,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$23,015,291</b>	<b>2.6</b>	<b>\$21,715,291</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$9,136	0.0	\$9,136	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$1,421	0.0	\$1,421	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$23,025,848</b>	<b>2.6</b>	<b>\$21,725,848</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$23,025,848</b>	<b>2.6</b>	<b>\$21,725,848</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$22,557,739	282.8	\$22,557,739	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$22,557,739</b>	<b>282.8</b>	<b>\$22,557,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$611,106	0.0	\$611,106	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$95,035	0.0	\$95,035	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$23,263,880</b>	<b>282.8</b>	<b>\$23,263,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$23,263,880</b>	<b>282.8</b>	<b>\$23,263,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,990,024</b>	<b>0.0</b>	<b>\$6,990,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$6,990,024</b>	<b>0.0</b>	<b>\$6,990,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,990,024</b>	<b>0.0</b>	<b>\$6,990,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Maintenance Pueblo Campus**

SB 21-205 Long Appropriations Bill	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,161,317</b>	<b>0.0</b>	<b>\$2,161,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,161,317</b>	<b>0.0</b>	<b>\$2,161,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,161,317</b>	<b>0.0</b>	<b>\$2,161,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$31,709,080	282.8	\$31,709,080	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$31,709,080</b>	<b>282.8</b>	<b>\$31,709,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$611,106	0.0	\$611,106	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$95,035	0.0	\$95,035	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$32,415,221</b>	<b>282.8</b>	<b>\$32,415,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$32,415,221</b>	<b>282.8</b>	<b>\$32,415,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$203,467,698	2995.1	\$203,467,698	\$0	\$0	\$0
HB18-1077 HB 18-1077 Penalty For Burglary Of Firearms	\$467,144	0.0	\$467,144	\$0	\$0	\$0
HB18-1200 HB 18-1200 Cybercrime Changes	\$39,334	0.0	\$39,334	\$0	\$0	\$0
HB19-1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$43,916	0.0	\$43,916	\$0	\$0	\$0
SB18-119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0.0	\$39,334	\$0	\$0	\$0
SB 19-172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$1,902	0.0	\$1,902	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$204,059,328</b>	<b>2995.1</b>	<b>\$204,059,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$401,083)	(6.8)	(\$401,083)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$5,512,093	0.0	\$5,512,093	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$857,205	0.0	\$857,205	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$210,027,543</b>	<b>2988.3</b>	<b>\$210,027,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$321,460)	(5.5)	(\$321,460)	\$0	\$0	\$0
R-07 5-Year Sentencing Reform	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$209,706,083</b>	<b>2982.8</b>	<b>\$209,706,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$1,979,880	0.0	\$1,979,880	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,979,880</b>	<b>0.0</b>	<b>\$1,979,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,979,880</b>	<b>0.0</b>	<b>\$1,979,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$10,254)	0.0	(\$10,254)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,969,626</b>	<b>0.0</b>	<b>\$1,969,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Institutions - (C) Housing and Security Subprogram -**

SB 21-205 Long Appropriations Bill	\$205,447,578	2995.1	\$205,447,578	\$0	\$0	\$0
HB18-1077 HB 18-1077 Penalty For Burglary Of Firearms	\$467,144	0.0	\$467,144	\$0	\$0	\$0
HB18-1200 HB 18-1200 Cybercrime Changes	\$39,334	0.0	\$39,334	\$0	\$0	\$0
HB19-1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$43,916	0.0	\$43,916	\$0	\$0	\$0
SB18-119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0.0	\$39,334	\$0	\$0	\$0
SB 19-172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$1,902	0.0	\$1,902	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$206,039,208</b>	<b>2995.1</b>	<b>\$206,039,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$401,083)	(6.8)	(\$401,083)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$5,512,093	0.0	\$5,512,093	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$857,205	0.0	\$857,205	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$212,007,423</b>	<b>2988.3</b>	<b>\$212,007,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$331,714)	(5.5)	(\$331,714)	\$0	\$0	\$0
R-07 5-Year Sentencing Reform	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$211,675,709</b>	<b>2982.8</b>	<b>\$211,675,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$21,172,233	318.8	\$21,172,233	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$21,172,233</b>	<b>318.8</b>	<b>\$21,172,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$573,572	0.0	\$573,572	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$89,198	0.0	\$89,198	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$21,835,003</b>	<b>318.8</b>	<b>\$21,835,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$21,835,003</b>	<b>318.8</b>	<b>\$21,835,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$17,271,775	0.0	\$17,271,775	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$17,271,775</b>	<b>0.0</b>	<b>\$17,271,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$17,271,775</b>	<b>0.0</b>	<b>\$17,271,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-05 Food Service	\$1,014,982	0.0	\$1,014,982	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$18,286,757</b>	<b>0.0</b>	<b>\$18,286,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Food Service Pueblo Campus

SB 21-205 Long Appropriations Bill	\$1,806,354	0.0	\$1,806,354	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,806,354</b>	<b>0.0</b>	<b>\$1,806,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,806,354</b>	<b>0.0</b>	<b>\$1,806,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$76,333)	0.0	(\$76,333)	\$0	\$0	\$0
R-05 Food Service	\$40,101	0.0	\$40,101	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,770,122</b>	<b>0.0</b>	<b>\$1,770,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$40,250,362	318.8	\$40,250,362	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$40,250,362</b>	<b>318.8</b>	<b>\$40,250,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$573,572	0.0	\$573,572	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$89,198	0.0	\$89,198	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$40,913,132</b>	<b>318.8</b>	<b>\$40,913,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$76,333)	0.0	(\$76,333)	\$0	\$0	\$0
R-05 Food Service	\$1,055,083	0.0	\$1,055,083	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$41,891,882</b>	<b>318.8</b>	<b>\$41,891,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$43,543,740	412.2	\$43,277,661	\$266,079	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$43,543,740</b>	<b>412.2</b>	<b>\$43,277,661</b>	<b>\$266,079</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$1,183,927	0.0	\$1,172,424	\$11,503	\$0	\$0
TA-20 SB18-200 Annualization	\$184,166	0.0	\$182,328	\$1,838	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$44,911,833</b>	<b>412.2</b>	<b>\$44,632,413</b>	<b>\$279,420</b>	<b>\$0</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$116,871	0.0	\$116,871	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$45,028,704</b>	<b>412.2</b>	<b>\$44,749,284</b>	<b>\$279,420</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,647,168	0.0	\$2,647,168	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,647,168</b>	<b>0.0</b>	<b>\$2,647,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,647,168</b>	<b>0.0</b>	<b>\$2,647,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$3,002)	0.0	(\$3,002)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,644,166</b>	<b>0.0</b>	<b>\$2,644,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Purchase of Pharmaceuticals

SB 21-205 Long Appropriations Bill	\$14,433,888	0.0	\$14,433,888	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$14,433,888</b>	<b>0.0</b>	<b>\$14,433,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$14,433,888</b>	<b>0.0</b>	<b>\$14,433,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Medical Caseload	\$1,111,507	0.0	\$1,111,507	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$15,545,395</b>	<b>0.0</b>	<b>\$15,545,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Hepatitis C Treatment Costs

SB 21-205 Long Appropriations Bill	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$10,368,384</b>	<b>0.0</b>	<b>\$10,368,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$10,368,384</b>	<b>0.0</b>	<b>\$10,368,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Medical Caseload	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$8,368,384</b>	<b>0.0</b>	<b>\$8,368,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### External Medical Services

SB 21-205 Long Appropriations Bill	\$35,490,765	0.0	\$35,490,765	\$0	\$0	\$0
Improve Prison Release Outcomes	(\$314,630)	0.0	(\$314,630)	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$35,176,135</b>	<b>0.0</b>	<b>\$35,176,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$2,340)	0.0	(\$2,340)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$35,173,795</b>	<b>0.0</b>	<b>\$35,173,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Medical Caseload	\$1,464,103	0.0	\$1,464,103	\$0	\$0	\$0
R-03 Long-Term Compassionate Care Project	(\$22,049)	0.0	(\$22,049)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$36,615,849</b>	<b>0.0</b>	<b>\$36,615,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

SB 21-205 Long Appropriations Bill	\$2,613,724	0.0	\$2,613,724	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,613,724</b>	<b>0.0</b>	<b>\$2,613,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,613,724</b>	<b>0.0</b>	<b>\$2,613,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$26,137	0.0	\$26,137	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,639,861</b>	<b>0.0</b>	<b>\$2,639,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$1,206	0.0	\$0	\$1,206	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,206</b>	<b>\$0</b>	<b>\$0</b>
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$250	0.0	\$0	\$250	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,456</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,456</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,456</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,456</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$109,098,875	412.2	\$108,831,590	\$267,285	\$0	\$0
Improve Prison Release Outcomes	(\$314,630)	0.0	(\$314,630)	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$108,784,245</b>	<b>412.2</b>	<b>\$108,516,960</b>	<b>\$267,285</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$2,340)	0.0	(\$2,340)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$1,183,927	0.0	\$1,172,424	\$11,503	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$250	0.0	\$0	\$250	\$0	\$0
TA-20 SB18-200 Annualization	\$184,166	0.0	\$182,328	\$1,838	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$110,150,248</b>	<b>412.2</b>	<b>\$109,869,372</b>	<b>\$280,876</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$3,002)	0.0	(\$3,002)	\$0	\$0	\$0
R-02 Medical Caseload	\$575,610	0.0	\$575,610	\$0	\$0	\$0
R-03 Long-Term Compassionate Care Project	(\$22,049)	0.0	(\$22,049)	\$0	\$0	\$0
R-09 Provider Rate Increase	\$143,008	0.0	\$143,008	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$110,843,815</b>	<b>412.2</b>	<b>\$110,562,939</b>	<b>\$280,876</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,759,002	38.4	\$2,759,002	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,759,002</b>	<b>38.4</b>	<b>\$2,759,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$74,743	0.0	\$74,743	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$11,624	0.0	\$11,624	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,845,369</b>	<b>38.4</b>	<b>\$2,845,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,845,369</b>	<b>38.4</b>	<b>\$2,845,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$2,181,498	0.0	\$2,181,498	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,181,498</b>	<b>0.0</b>	<b>\$2,181,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,181,498</b>	<b>0.0</b>	<b>\$2,181,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$5,969)	0.0	(\$5,969)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,175,529</b>	<b>0.0</b>	<b>\$2,175,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions - (F) Laundry Subprogram -**

SB 21-205 Long Appropriations Bill	\$4,940,500	38.4	\$4,940,500	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,940,500</b>	<b>38.4</b>	<b>\$4,940,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$74,743	0.0	\$74,743	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$11,624	0.0	\$11,624	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,026,867</b>	<b>38.4</b>	<b>\$5,026,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$5,969)	0.0	(\$5,969)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,020,898</b>	<b>38.4</b>	<b>\$5,020,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$12,283,096	160.0	\$12,283,096	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$12,283,096</b>	<b>160.0</b>	<b>\$12,283,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$4,851)	(0.1)	(\$4,851)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$332,758	0.0	\$332,758	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$51,748	0.0	\$51,748	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$12,662,751</b>	<b>159.9</b>	<b>\$12,662,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$12,662,751</b>	<b>159.9</b>	<b>\$12,662,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$5,308,532	0.0	\$5,308,532	\$0	\$0	\$0
Improve Prison Release Outcomes	\$8,700	0.0	\$8,700	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$1,450	0.0	\$1,450	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$33,332	0.0	\$33,332	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,352,014</b>	<b>0.0</b>	<b>\$5,352,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization for SB 21-138 Brain Injury Support	(\$1,450)	0.0	(\$1,450)	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$8,700)	0.0	(\$8,700)	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	(\$10,612)	0.0	(\$10,612)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,322,552</b>	<b>0.0</b>	<b>\$5,322,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$10,484)	0.0	(\$10,484)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,312,068</b>	<b>0.0</b>	<b>\$5,312,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Dress-Out

SB 21-205 Long Appropriations Bill	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,006,280</b>	<b>0.0</b>	<b>\$1,006,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,006,280</b>	<b>0.0</b>	<b>\$1,006,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,006,280</b>	<b>0.0</b>	<b>\$1,006,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2022-23 Base Request</b>	<b>\$8,700</b>	<b>0.0</b>	<b>\$8,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Establish Drug Detection K-9 Program	\$4,100	0.0	\$4,100	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$12,800</b>	<b>0.0</b>	<b>\$12,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$18,597,908	160.0	\$18,597,908	\$0	\$0	\$0
Improve Prison Release Outcomes	\$8,700	0.0	\$8,700	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$1,450	0.0	\$1,450	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$33,332	0.0	\$33,332	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$18,641,390</b>	<b>160.0</b>	<b>\$18,641,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$4,851)	(0.1)	(\$4,851)	\$0	\$0	\$0
TA-03 Annualization for SB 21-138 Brain Injury Support	(\$1,450)	0.0	(\$1,450)	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$8,700)	0.0	(\$8,700)	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	(\$10,612)	0.0	(\$10,612)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$332,758	0.0	\$332,758	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$51,748	0.0	\$51,748	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$19,000,283</b>	<b>159.9</b>	<b>\$19,000,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$10,484)	0.0	(\$10,484)	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$4,100	0.0	\$4,100	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$18,993,899</b>	<b>159.9</b>	<b>\$18,993,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$11,752,439	160.7	\$11,752,439	\$0	\$0	\$0
HB 21-1209 Parole Eligibility For Youthful Offenders	\$101,466	1.4	\$101,466	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$11,853,905</b>	<b>162.1</b>	<b>\$11,853,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization for HB 21-1209 Eligibility for Youthful	\$50,732	0.6	\$50,732	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$318,382	0.0	\$318,382	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$49,513	0.0	\$49,513	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$12,272,532</b>	<b>162.7</b>	<b>\$12,272,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$12,272,532</b>	<b>162.7</b>	<b>\$12,272,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$604,705	0.0	\$604,705	\$0	\$0	\$0
HB 21-1209 Parole Eligibility For Youthful Offenders	\$17,510	0.0	\$17,510	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$622,215</b>	<b>0.0</b>	<b>\$622,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization for HB 21-1209 Eligibility for Youthful	(\$14,760)	0.0	(\$14,760)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$607,455</b>	<b>0.0</b>	<b>\$607,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$607,455</b>	<b>0.0</b>	<b>\$607,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Contract Services

SB 21-205 Long Appropriations Bill	\$28,820	0.0	\$28,820	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$28,820</b>	<b>0.0</b>	<b>\$28,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Maintenance and Food Service

SB 21-205 Long Appropriations Bill	\$1,196,640	0.0	\$1,196,640	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,196,640</b>	<b>0.0</b>	<b>\$1,196,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,196,640</b>	<b>0.0</b>	<b>\$1,196,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-05 Food Service	\$13,280	0.0	\$13,280	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,209,920</b>	<b>0.0</b>	<b>\$1,209,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$13,582,604	160.7	\$13,582,604	\$0	\$0	\$0
HB 21-1209 Parole Eligibility For Youthful Offenders	\$118,976	1.4	\$118,976	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$13,701,580</b>	<b>162.1</b>	<b>\$13,701,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization for HB 21-1209 Eligibility for Youthful	\$35,972	0.6	\$35,972	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$318,382	0.0	\$318,382	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$49,513	0.0	\$49,513	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$14,105,447</b>	<b>162.7</b>	<b>\$14,105,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-05 Food Service	\$13,280	0.0	\$13,280	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$14,118,727</b>	<b>162.7</b>	<b>\$14,118,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 02. Institutions - (I) Case Management Subprogram - Personal Services

SB 21-205 Long Appropriations Bill	\$17,875,489	238.6	\$17,875,489	\$0	\$0	\$0
Improve Prison Release Outcomes	\$66,641	0.9	\$66,641	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$17,942,130</b>	<b>239.5</b>	<b>\$17,942,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$85,679)	(1.3)	(\$85,679)	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$6,059	0.1	\$6,059	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$484,260	0.0	\$484,260	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$75,309	0.0	\$75,309	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$18,422,079</b>	<b>238.3</b>	<b>\$18,422,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$18,422,079</b>	<b>238.3</b>	<b>\$18,422,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$180,236	0.0	\$180,236	\$0	\$0	\$0
Improve Prison Release Outcomes	\$6,700	0.0	\$6,700	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$186,936</b>	<b>0.0</b>	<b>\$186,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$180,736</b>	<b>0.0</b>	<b>\$180,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$458)	0.0	(\$458)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$180,278</b>	<b>0.0</b>	<b>\$180,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Offender ID Program

SB 21-205 Long Appropriations Bill	\$346,936	0.0	\$346,936	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$346,936</b>	<b>0.0</b>	<b>\$346,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$346,936</b>	<b>0.0</b>	<b>\$346,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$346,936</b>	<b>0.0</b>	<b>\$346,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 02. Institutions - (I) Case Management Subprogram -

SB 21-205 Long Appropriations Bill	\$18,402,661	238.6	\$18,402,661	\$0	\$0	\$0
Improve Prison Release Outcomes	\$73,341	0.9	\$73,341	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$18,476,002</b>	<b>239.5</b>	<b>\$18,476,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$85,679)	(1.3)	(\$85,679)	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$141)	0.1	(\$141)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$484,260	0.0	\$484,260	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$75,309	0.0	\$75,309	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$18,949,751</b>	<b>238.3</b>	<b>\$18,949,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$458)	0.0	(\$458)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$18,949,293</b>	<b>238.3</b>	<b>\$18,949,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$11,882,144	159.1	\$11,882,144	\$0	\$0	\$0
Improve Prison Release Outcomes	\$51,224	0.5	\$51,224	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$62,859	0.9	\$62,859	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$100,926	1.3	\$100,926	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$12,097,153</b>	<b>161.8</b>	<b>\$12,097,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization for SB 21-138 Brain Injury Support	\$5,714	0.1	\$5,714	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$4,657	0.0	\$4,657	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$50,463	0.7	\$50,463	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$321,896	0.0	\$321,896	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$50,059	0.0	\$50,059	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$12,529,942</b>	<b>162.6</b>	<b>\$12,529,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$59,927	0.0	\$59,927	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$12,589,869</b>	<b>162.6</b>	<b>\$12,589,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$312,366	0.0	\$312,366	\$0	\$0	\$0
Improve Prison Release Outcomes	\$6,450	0.0	\$6,450	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$9,250	0.0	\$9,250	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$13,250	0.0	\$13,250	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$341,316</b>	<b>0.0</b>	<b>\$341,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization for SB 21-138 Brain Injury Support	\$6,300	0.0	\$6,300	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	(\$12,150)	0.0	(\$12,150)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$329,266</b>	<b>0.0</b>	<b>\$329,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$329,266</b>	<b>0.0</b>	<b>\$329,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Medical Contract Services

SB 21-205 Long Appropriations Bill	\$4,987,736	0.0	\$4,987,736	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$70,000	0.0	\$70,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,057,736</b>	<b>0.0</b>	<b>\$5,057,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization for SB 21-138 Brain Injury Support	\$160,000	0.0	\$160,000	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,217,736</b>	<b>0.0</b>	<b>\$5,217,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$50,577	0.0	\$50,577	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,268,313</b>	<b>0.0</b>	<b>\$5,268,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

SB 21-205 Long Appropriations Bill	\$17,182,246	159.1	\$17,182,246	\$0	\$0	\$0
Improve Prison Release Outcomes	\$57,674	0.5	\$57,674	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$142,109	0.9	\$142,109	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$114,176	1.3	\$114,176	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$17,496,205</b>	<b>161.8</b>	<b>\$17,496,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization for SB 21-138 Brain Injury Support	\$172,014	0.1	\$172,014	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$1,543)	0.0	(\$1,543)	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$38,313	0.7	\$38,313	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$321,896	0.0	\$321,896	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$50,059	0.0	\$50,059	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$18,076,944</b>	<b>162.6</b>	<b>\$18,076,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$110,504	0.0	\$110,504	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$18,187,448</b>	<b>162.6</b>	<b>\$18,187,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,320,893</b>	<b>0.0</b>	<b>\$2,320,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,320,893</b>	<b>0.0</b>	<b>\$2,320,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$7,904)	0.0	(\$7,904)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,312,989</b>	<b>0.0</b>	<b>\$2,312,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,320,893</b>	<b>0.0</b>	<b>\$2,320,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,320,893</b>	<b>0.0</b>	<b>\$2,320,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$7,904)	0.0	(\$7,904)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,312,989</b>	<b>0.0</b>	<b>\$2,312,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,505,362	21.5	\$1,505,362	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,505,362</b>	<b>21.5</b>	<b>\$1,505,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$40,781	0.0	\$40,781	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$6,342	0.0	\$6,342	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,552,485</b>	<b>21.5</b>	<b>\$1,552,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,552,485</b>	<b>21.5</b>	<b>\$1,552,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$299,602	0.0	\$299,602	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$299,602</b>	<b>0.0</b>	<b>\$299,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Services**

SB 21-205 Long Appropriations Bill	\$70,905	0.0	\$70,905	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$70,905</b>	<b>0.0</b>	<b>\$70,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Institutions - (L) Legal Access Subprogram -**

SB 21-205 Long Appropriations Bill	\$1,875,869	21.5	\$1,875,869	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,875,869</b>	<b>21.5</b>	<b>\$1,875,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$40,781	0.0	\$40,781	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$6,342	0.0	\$6,342	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,922,992</b>	<b>21.5</b>	<b>\$1,922,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,922,992</b>	<b>21.5</b>	<b>\$1,922,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$6,734,497	100.8	\$6,157,356	\$46,764	\$530,377	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,734,497</b>	<b>100.8</b>	<b>\$6,157,356</b>	<b>\$46,764</b>	<b>\$530,377</b>	<b>\$0</b>
TA-12 Department Indirects	\$0	0.0	\$93,726	\$0	(\$93,726)	\$0
TA-14 Salary Survey Base Building	\$168,829	0.0	\$166,807	\$2,022	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	(\$10,810)	\$0	\$10,810	\$0
TA-20 SB18-200 Annualization	\$26,265	0.0	\$25,942	\$323	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$6,929,591</b>	<b>100.8</b>	<b>\$6,433,021</b>	<b>\$49,109</b>	<b>\$447,461</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,929,591</b>	<b>100.8</b>	<b>\$6,433,021</b>	<b>\$49,109</b>	<b>\$447,461</b>	<b>\$0</b>

### Operating Expenses

SB 21-205 Long Appropriations Bill	\$234,201	0.0	\$234,201	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$234,201</b>	<b>0.0</b>	<b>\$234,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Business Operations Grants

R-08 Technical Adjustments	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

### Indirect Cost Assessment

TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$303)	0.0	\$0	\$0	\$0	(\$303)
<b>FY 2022-23 Base Request</b>	<b>(\$303)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$303)</b>
R-08 Technical Adjustments	\$7,168	0.0	\$0	\$0	\$0	\$7,168
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,865</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,865</b>

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

SB 21-205 Long Appropriations Bill	\$6,968,698	100.8	\$6,391,557	\$46,764	\$530,377	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,968,698</b>	<b>100.8</b>	<b>\$6,391,557</b>	<b>\$46,764</b>	<b>\$530,377</b>	<b>\$0</b>
TA-12 Department Indirects	\$0	0.0	\$93,726	\$0	(\$93,726)	\$0
TA-14 Salary Survey Base Building	\$168,829	0.0	\$166,807	\$2,022	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$303)	0.0	(\$10,810)	\$0	\$10,810	(\$303)
TA-20 SB18-200 Annualization	\$26,265	0.0	\$25,942	\$323	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$7,163,489</b>	<b>100.8</b>	<b>\$6,667,222</b>	<b>\$49,109</b>	<b>\$447,461</b>	<b>(\$303)</b>
R-08 Technical Adjustments	\$2,507,168	0.0	\$0	\$0	\$0	\$2,507,168
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$9,670,657</b>	<b>100.8</b>	<b>\$6,667,222</b>	<b>\$49,109</b>	<b>\$447,461</b>	<b>\$2,506,865</b>

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

TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$94,019	1.5	\$94,019	\$0	\$0	\$0
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	\$371,095	4.5	\$371,095	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$50,246	0.0	\$50,246	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$7,814	0.0	\$7,814	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$523,174</b>	<b>6.0</b>	<b>\$523,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$523,174</b>	<b>6.0</b>	<b>\$523,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Personal Services

SB 21-205 Long Appropriations Bill	\$1,854,712	23.2	\$1,483,617	\$371,095	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,854,712</b>	<b>23.2</b>	<b>\$1,483,617</b>	<b>\$371,095</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	(\$371,095)	(4.5)	\$0	(\$371,095)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,483,617</b>	<b>18.7</b>	<b>\$1,483,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,483,617</b>	<b>18.7</b>	<b>\$1,483,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	\$3,000	0.0	\$3,000	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$89,931	0.0	\$86,931	\$3,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$89,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	(\$3,000)	0.0	\$0	(\$3,000)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$86,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$86,931</b>	<b>0.0</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Personnel Start-up

SB 21-205 Long Appropriations Bill	\$37,200	0.0	\$0	\$37,200	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$37,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,200</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	(\$37,200)	0.0	\$0	(\$37,200)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,981,843	23.2	\$1,570,548	\$411,295	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,981,843</b>	<b>23.2</b>	<b>\$1,570,548</b>	<b>\$411,295</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$94,019	1.5	\$94,019	\$0	\$0	\$0
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	(\$37,200)	0.0	\$374,095	(\$411,295)	\$0	\$0
TA-14 Salary Survey Base Building	\$50,246	0.0	\$50,246	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$7,814	0.0	\$7,814	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,096,722</b>	<b>24.7</b>	<b>\$2,096,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,096,722</b>	<b>24.7</b>	<b>\$2,096,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$3,297,832	44.1	\$3,297,832	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,297,832</b>	<b>44.1</b>	<b>\$3,297,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$89,341	0.0	\$89,341	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$13,894	0.0	\$13,894	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,401,067</b>	<b>44.1</b>	<b>\$3,401,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,401,067</b>	<b>44.1</b>	<b>\$3,401,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$62,044	0.0	\$62,044	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$62,044</b>	<b>0.0</b>	<b>\$62,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$3,359,876	44.1	\$3,359,876	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,359,876</b>	<b>44.1</b>	<b>\$3,359,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$89,341	0.0	\$89,341	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$13,894	0.0	\$13,894	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,463,111</b>	<b>44.1</b>	<b>\$3,463,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,463,111</b>	<b>44.1</b>	<b>\$3,463,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 03. Support Services - (D) Communications Subprogram - Operating Expenses

SB 21-205 Long Appropriations Bill	\$1,634,247	0.0	\$1,634,247	\$0	\$0	\$0
Improve Prison Release Outcomes	\$1,800	0.0	\$1,800	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$450	0.0	\$450	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$675	0.0	\$675	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,637,172</b>	<b>0.0</b>	<b>\$1,637,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$225	0.0	\$225	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,637,397</b>	<b>0.0</b>	<b>\$1,637,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Establish Drug Detection K-9 Program	\$900	0.0	\$900	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,638,297</b>	<b>0.0</b>	<b>\$1,638,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Dispatch Services

SB 21-205 Long Appropriations Bill	\$265,477	0.0	\$265,477	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$265,477</b>	<b>0.0</b>	<b>\$265,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$265,477</b>	<b>0.0</b>	<b>\$265,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$265,477</b>	<b>0.0</b>	<b>\$265,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,899,724	0.0	\$1,899,724	\$0	\$0	\$0
Improve Prison Release Outcomes	\$1,800	0.0	\$1,800	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$450	0.0	\$450	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$675	0.0	\$675	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,902,649</b>	<b>0.0</b>	<b>\$1,902,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$225	0.0	\$225	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,902,874</b>	<b>0.0</b>	<b>\$1,902,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Establish Drug Detection K-9 Program	\$900	0.0	\$900	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,903,774</b>	<b>0.0</b>	<b>\$1,903,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 03. Support Services - (E) Transportation Subprogram - Personal Services

SB 21-205 Long Appropriations Bill	\$2,490,638	35.9	\$2,490,638	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,490,638</b>	<b>35.9</b>	<b>\$2,490,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$67,473	0.0	\$67,473	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$10,493	0.0	\$10,493	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,568,604</b>	<b>35.9</b>	<b>\$2,568,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,568,604</b>	<b>35.9</b>	<b>\$2,568,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 21-205 Long Appropriations Bill	\$483,538	0.0	\$483,538	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$483,538</b>	<b>0.0</b>	<b>\$483,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$483,538</b>	<b>0.0</b>	<b>\$483,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$483,538</b>	<b>0.0</b>	<b>\$483,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,468,680</b>	<b>0.0</b>	<b>\$2,987,707</b>	<b>\$480,973</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$3,468,680</b>	<b>0.0</b>	<b>\$2,987,707</b>	<b>\$480,973</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Annual Fleet Vehicle Request	\$153,784	0.0	\$153,784	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,622,464</b>	<b>0.0</b>	<b>\$3,141,491</b>	<b>\$480,973</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$6,442,856	35.9	\$5,961,883	\$480,973	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,442,856</b>	<b>35.9</b>	<b>\$5,961,883</b>	<b>\$480,973</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$67,473	0.0	\$67,473	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$10,493	0.0	\$10,493	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$6,520,822</b>	<b>35.9</b>	<b>\$6,039,849</b>	<b>\$480,973</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Annual Fleet Vehicle Request	\$153,784	0.0	\$153,784	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,674,606</b>	<b>35.9</b>	<b>\$6,193,633</b>	<b>\$480,973</b>	<b>\$0</b>	<b>\$0</b>



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

SB 21-205 Long Appropriations Bill	\$2,482,608	33.0	\$2,482,608	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,482,608</b>	<b>33.0</b>	<b>\$2,482,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$67,256	0.0	\$67,256	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$10,459	0.0	\$10,459	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,560,323</b>	<b>33.0</b>	<b>\$2,560,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,560,323</b>	<b>33.0</b>	<b>\$2,560,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$287,121	0.0	\$287,121	\$0	\$0	\$0
Improve Prison Release Outcomes	\$150	0.0	\$150	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$287,271</b>	<b>0.0</b>	<b>\$287,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$50)	0.0	(\$50)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$287,221</b>	<b>0.0</b>	<b>\$287,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$287,221</b>	<b>0.0</b>	<b>\$287,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,769,729	33.0	\$2,769,729	\$0	\$0	\$0
Improve Prison Release Outcomes	\$150	0.0	\$150	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,769,879</b>	<b>33.0</b>	<b>\$2,769,879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$50)	0.0	(\$50)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$67,256	0.0	\$67,256	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$10,459	0.0	\$10,459	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,847,544</b>	<b>33.0</b>	<b>\$2,847,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,847,544</b>	<b>33.0</b>	<b>\$2,847,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 03. Support Services - (G) Information Systems Subprogram - Operating Expenses

SB 21-205 Long Appropriations Bill	\$1,391,809	0.0	\$1,391,809	\$0	\$0	\$0
Improve Prison Release Outcomes	\$1,600	0.0	\$1,600	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$400	0.0	\$400	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$600	0.0	\$600	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,394,409</b>	<b>0.0</b>	<b>\$1,394,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$200	0.0	\$200	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,394,609</b>	<b>0.0</b>	<b>\$1,394,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Establish Drug Detection K-9 Program	\$800	0.0	\$800	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,395,409</b>	<b>0.0</b>	<b>\$1,395,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Payments to OIT

SB 21-205 Long Appropriations Bill	\$25,011,012	0.0	\$24,956,388	\$54,624	\$0	\$0
Improve Prison Release Outcomes	\$229,220	0.0	\$229,220	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$25,240,232</b>	<b>0.0</b>	<b>\$25,185,608</b>	<b>\$54,624</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$229,220)	0.0	(\$229,220)	\$0	\$0	\$0
TA-18 FY 2022-23 OIT Common Policy Base Adjustment	\$42,681	0.0	\$42,510	\$171	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$25,053,693</b>	<b>0.0</b>	<b>\$24,998,898</b>	<b>\$54,795</b>	<b>\$0</b>	<b>\$0</b>
NP-04 OIT_FY23 Budget Request Package	\$108,909	0.0	\$106,437	\$2,472	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$25,162,602</b>	<b>0.0</b>	<b>\$25,105,335</b>	<b>\$57,267</b>	<b>\$0</b>	<b>\$0</b>

### CORE Operations

SB 21-205 Long Appropriations Bill	\$362,053	0.0	\$316,700	\$21,907	\$23,446	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$362,053</b>	<b>0.0</b>	<b>\$316,700</b>	<b>\$21,907</b>	<b>\$23,446</b>	<b>\$0</b>
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$78,233	0.0	\$70,879	\$3,755	\$3,599	\$0
<b>FY 2022-23 Base Request</b>	<b>\$440,286</b>	<b>0.0</b>	<b>\$387,579</b>	<b>\$25,662</b>	<b>\$27,045</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$440,286</b>	<b>0.0</b>	<b>\$387,579</b>	<b>\$25,662</b>	<b>\$27,045</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 03. Support Services - (G) Information Systems Subprogram -

SB 21-205 Long Appropriations Bill	\$26,764,874	0.0	\$26,664,897	\$76,531	\$23,446	\$0
Improve Prison Release Outcomes	\$230,820	0.0	\$230,820	\$0	\$0	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$400	0.0	\$400	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$600	0.0	\$600	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$26,996,694</b>	<b>0.0</b>	<b>\$26,896,717</b>	<b>\$76,531</b>	<b>\$23,446</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$229,220)	0.0	(\$229,220)	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$200	0.0	\$200	\$0	\$0	\$0
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$78,233	0.0	\$70,879	\$3,755	\$3,599	\$0
TA-18 FY 2022-23 OIT Common Policy Base Adjustment	\$42,681	0.0	\$42,510	\$171	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$26,888,588</b>	<b>0.0</b>	<b>\$26,781,086</b>	<b>\$80,457</b>	<b>\$27,045</b>	<b>\$0</b>
NP-04 OIT_FY23 Budget Request Package	\$108,909	0.0	\$106,437	\$2,472	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$800	0.0	\$800	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$26,998,297</b>	<b>0.0</b>	<b>\$26,888,323</b>	<b>\$82,929</b>	<b>\$27,045</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,046,727	9.7	\$1,046,727	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,046,727</b>	<b>9.7</b>	<b>\$1,046,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$28,357	0.0	\$28,357	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$4,410	0.0	\$4,410	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,079,494</b>	<b>9.7</b>	<b>\$1,079,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,079,494</b>	<b>9.7</b>	<b>\$1,079,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 21-205 Long Appropriations Bill	\$83,096	0.0	\$83,096	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$83,096</b>	<b>0.0</b>	<b>\$83,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,129,823	9.7	\$1,129,823	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,129,823</b>	<b>9.7</b>	<b>\$1,129,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$28,357	0.0	\$28,357	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$4,410	0.0	\$4,410	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,162,590</b>	<b>9.7</b>	<b>\$1,162,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,162,590</b>	<b>9.7</b>	<b>\$1,162,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$5,556,661	78.5	\$5,556,661	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,556,661</b>	<b>78.5</b>	<b>\$5,556,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$51,008)	(0.8)	(\$51,008)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$150,534	0.0	\$150,534	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$23,410	0.0	\$23,410	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,679,597</b>	<b>77.7</b>	<b>\$5,679,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,679,597</b>	<b>77.7</b>	<b>\$5,679,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 21-205 Long Appropriations Bill	\$88,017	0.0	\$88,017	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$88,017</b>	<b>0.0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$88,017</b>	<b>0.0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$88,017</b>	<b>0.0</b>	<b>\$88,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$5,644,678	78.5	\$5,644,678	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,644,678</b>	<b>78.5</b>	<b>\$5,644,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$51,008)	(0.8)	(\$51,008)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$150,534	0.0	\$150,534	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$23,410	0.0	\$23,410	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,767,614</b>	<b>77.7</b>	<b>\$5,767,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,767,614</b>	<b>77.7</b>	<b>\$5,767,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$14,332,166	189.9	\$14,332,166	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$14,332,166</b>	<b>189.9</b>	<b>\$14,332,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$49,668)	(0.8)	(\$49,668)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$388,269	0.0	\$388,269	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$60,381	0.0	\$60,381	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$14,731,148</b>	<b>189.1</b>	<b>\$14,731,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Prison Caseload	(\$57,298)	(0.9)	(\$57,298)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$14,673,850</b>	<b>188.2</b>	<b>\$14,673,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Operating Expenses

SB 21-205 Long Appropriations Bill	\$4,279,330	0.0	\$2,816,746	\$1,173,669	\$288,915	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,279,330</b>	<b>0.0</b>	<b>\$2,816,746</b>	<b>\$1,173,669</b>	<b>\$288,915</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$4,279,330</b>	<b>0.0</b>	<b>\$2,816,746</b>	<b>\$1,173,669</b>	<b>\$288,915</b>	<b>\$0</b>
R-01 Prison Caseload	(\$6,910)	0.0	\$0	(\$6,910)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,272,420</b>	<b>0.0</b>	<b>\$2,816,746</b>	<b>\$1,166,759</b>	<b>\$288,915</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$237,128	0.0	\$237,128	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$237,128</b>	<b>0.0</b>	<b>\$237,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Education Grants

SB 21-205 Long Appropriations Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
<b>FY 2021-22 Initial Appropriation</b>	<b>\$80,060</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>
<b>FY 2022-23 Base Request</b>	<b>\$80,060</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$80,060</b>	<b>2.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>

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

SB 21-205 Long Appropriations Bill	\$18,928,684	191.9	\$17,386,040	\$1,183,669	\$331,325	\$27,650
<b>FY 2021-22 Initial Appropriation</b>	<b>\$18,928,684</b>	<b>191.9</b>	<b>\$17,386,040</b>	<b>\$1,183,669</b>	<b>\$331,325</b>	<b>\$27,650</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$49,668)	(0.8)	(\$49,668)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$388,269	0.0	\$388,269	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$60,381	0.0	\$60,381	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$19,327,666</b>	<b>191.1</b>	<b>\$17,785,022</b>	<b>\$1,183,669</b>	<b>\$331,325</b>	<b>\$27,650</b>
R-01 Prison Caseload	(\$64,208)	(0.9)	(\$57,298)	(\$6,910)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$19,263,458</b>	<b>190.2</b>	<b>\$17,727,724</b>	<b>\$1,176,759</b>	<b>\$331,325</b>	<b>\$27,650</b>

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

SB 21-205 Long Appropriations Bill	\$8,128,820	119.5	\$8,128,820	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,128,820</b>	<b>119.5</b>	<b>\$8,128,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$220,216	0.0	\$220,216	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$34,247	0.0	\$34,247	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$8,383,283</b>	<b>119.5</b>	<b>\$8,383,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$8,383,283</b>	<b>119.5</b>	<b>\$8,383,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$77,552	0.0	\$0	\$77,552	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$77,552</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,552</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$77,552</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,552</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$77,552</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,552</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$8,206,372	119.5	\$8,128,820	\$77,552	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,206,372</b>	<b>119.5</b>	<b>\$8,128,820</b>	<b>\$77,552</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$220,216	0.0	\$220,216	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$34,247	0.0	\$34,247	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$8,460,835</b>	<b>119.5</b>	<b>\$8,383,283</b>	<b>\$77,552</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$8,460,835</b>	<b>119.5</b>	<b>\$8,383,283</b>	<b>\$77,552</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$5,888,391	87.4	\$5,888,391	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,888,391</b>	<b>87.4</b>	<b>\$5,888,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$159,521	0.0	\$159,521	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$24,808	0.0	\$24,808	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$6,072,720</b>	<b>87.4</b>	<b>\$6,072,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,072,720</b>	<b>87.4</b>	<b>\$6,072,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 21-205 Long Appropriations Bill	\$117,884	0.0	\$117,884	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$117,884</b>	<b>0.0</b>	<b>\$117,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$117,884</b>	<b>0.0</b>	<b>\$117,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$117,884</b>	<b>0.0</b>	<b>\$117,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,200,886	0.0	\$2,200,886	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,200,886</b>	<b>0.0</b>	<b>\$2,200,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,200,886</b>	<b>0.0</b>	<b>\$2,200,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$22,009	0.0	\$22,009	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,222,895</b>	<b>0.0</b>	<b>\$2,222,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Treatment Grants

SB 21-205 Long Appropriations Bill	\$126,682	0.0	\$0	\$0	\$126,682	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$126,682</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$126,682</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$126,682</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$8,333,843	87.4	\$8,207,161	\$0	\$126,682	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,333,843</b>	<b>87.4</b>	<b>\$8,207,161</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$159,521	0.0	\$159,521	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$24,808	0.0	\$24,808	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$8,518,172</b>	<b>87.4</b>	<b>\$8,391,490</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$22,009	0.0	\$22,009	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$8,540,181</b>	<b>87.4</b>	<b>\$8,413,499</b>	<b>\$0</b>	<b>\$126,682</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$3,309,141	55.8	\$3,277,907	\$31,234	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,309,141</b>	<b>55.8</b>	<b>\$3,277,907</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$88,801	0.0	\$88,801	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$13,810	0.0	\$13,810	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,411,752</b>	<b>55.8</b>	<b>\$3,380,518</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,411,752</b>	<b>55.8</b>	<b>\$3,380,518</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>



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

SB 21-205 Long Appropriations Bill	\$92,276	0.0	\$91,776	\$500	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$92,276</b>	<b>0.0</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$92,276</b>	<b>0.0</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$92,276</b>	<b>0.0</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

### Polygraph Testing

SB 21-205 Long Appropriations Bill	\$242,500	0.0	\$242,500	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$242,500</b>	<b>0.0</b>	<b>\$242,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$242,500</b>	<b>0.0</b>	<b>\$242,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$242,500</b>	<b>0.0</b>	<b>\$242,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Sex Offender Treatment Grants

SB 21-205 Long Appropriations Bill	\$65,597	0.0	\$0	\$0	\$0	\$65,597
<b>FY 2021-22 Initial Appropriation</b>	<b>\$65,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,597</b>
<b>FY 2022-23 Base Request</b>	<b>\$65,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,597</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$65,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,597</b>

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

SB 21-205 Long Appropriations Bill	\$3,709,514	55.8	\$3,612,183	\$31,734	\$0	\$65,597
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,709,514</b>	<b>55.8</b>	<b>\$3,612,183</b>	<b>\$31,734</b>	<b>\$0</b>	<b>\$65,597</b>
TA-14 Salary Survey Base Building	\$88,801	0.0	\$88,801	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$13,810	0.0	\$13,810	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,812,125</b>	<b>55.8</b>	<b>\$3,714,794</b>	<b>\$31,734</b>	<b>\$0</b>	<b>\$65,597</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,812,125</b>	<b>55.8</b>	<b>\$3,714,794</b>	<b>\$31,734</b>	<b>\$0</b>	<b>\$65,597</b>

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

SB 21-205 Long Appropriations Bill	\$462,090	8.0	\$0	\$462,090	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$462,090</b>	<b>8.0</b>	<b>\$0</b>	<b>\$462,090</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Restore FY21 Budget Balancing Actions	\$0	0.0	\$462,090	(\$462,090)	\$0	\$0
TA-14 Salary Survey Base Building	\$20,750	0.0	\$20,750	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$2,022	0.0	\$2,022	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$484,862</b>	<b>8.0</b>	<b>\$484,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$484,862</b>	<b>8.0</b>	<b>\$484,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$17,912	0.0	\$0	\$17,912	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Restore FY21 Budget Balancing Actions	\$0	0.0	\$17,912	(\$17,912)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$17,912</b>	<b>0.0</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$480,002	8.0	\$0	\$480,002	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$480,002</b>	<b>8.0</b>	<b>\$0</b>	<b>\$480,002</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Restore FY21 Budget Balancing Actions	\$0	0.0	\$480,002	(\$480,002)	\$0	\$0
TA-14 Salary Survey Base Building	\$20,750	0.0	\$20,750	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$2,022	0.0	\$2,022	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$502,774</b>	<b>8.0</b>	<b>\$502,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$502,774</b>	<b>8.0</b>	<b>\$502,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**04. Inmate Programs - (G) Transitional Work Program - Transitional Work Programs**

<b>FY 2022-23 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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#### 04. Inmate Programs - (G) Transitional Work Program - Transitional Work Programs

FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$21,032,381	325.2	\$21,032,381	\$0	\$0	\$0
Improve Prison Release Outcomes	\$48,734	0.9	\$48,734	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$21,081,115</b>	<b>326.1</b>	<b>\$21,081,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$4,430	0.1	\$4,430	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$569,783	0.0	\$569,783	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$88,609	0.0	\$88,609	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$21,743,937</b>	<b>326.2</b>	<b>\$21,743,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$21,743,937</b>	<b>326.2</b>	<b>\$21,743,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Operating Expenses

SB 21-205 Long Appropriations Bill	\$2,694,848	0.0	\$2,694,848	\$0	\$0	\$0
Improve Prison Release Outcomes	\$191,647	0.0	\$191,647	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,886,495</b>	<b>0.0</b>	<b>\$2,886,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$11,070)	0.0	(\$11,070)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,875,425</b>	<b>0.0</b>	<b>\$2,875,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,875,425</b>	<b>0.0</b>	<b>\$2,875,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Insurance Payments

Improve Prison Release Outcomes	\$389,196	0.0	\$389,196	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$389,196</b>	<b>0.0</b>	<b>\$389,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$389,196</b>	<b>0.0</b>	<b>\$389,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$389,196</b>	<b>0.0</b>	<b>\$389,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Parolee Supervision and Support Services

SB 21-205 Long Appropriations Bill	\$7,773,850	0.0	\$4,161,715	\$0	\$3,612,135	\$0
Improve Prison Release Outcomes	\$359,659	0.0	\$359,659	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,133,509</b>	<b>0.0</b>	<b>\$4,521,374</b>	<b>\$0</b>	<b>\$3,612,135</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$2,675	0.0	\$2,675	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$8,136,184</b>	<b>0.0</b>	<b>\$4,524,049</b>	<b>\$0</b>	<b>\$3,612,135</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$81,335	0.0	\$45,214	\$0	\$36,121	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$8,217,519</b>	<b>0.0</b>	<b>\$4,569,263</b>	<b>\$0</b>	<b>\$3,648,256</b>	<b>\$0</b>

### Wrap-Around Services Program

SB 21-205 Long Appropriations Bill	\$1,541,849	0.0	\$1,541,849	\$0	\$0	\$0
Improve Prison Release Outcomes	\$158,052	0.0	\$158,052	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,699,901</b>	<b>0.0</b>	<b>\$1,699,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$1,175	0.0	\$1,175	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,701,076</b>	<b>0.0</b>	<b>\$1,701,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$16,999	0.0	\$16,999	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,718,075</b>	<b>0.0</b>	<b>\$1,718,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Parole Grants to Comm Based Support Svcs

SB 21-205 Long Appropriations Bill	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,697,140</b>	<b>0.0</b>	<b>\$6,697,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$6,697,140</b>	<b>0.0</b>	<b>\$6,697,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$78,644	0.0	\$78,644	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,775,784</b>	<b>0.0</b>	<b>\$6,775,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Community-Based Reentry Services

Improve Prison Release Outcomes	\$1,167,297	0.0	\$1,167,297	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,167,297</b>	<b>0.0</b>	<b>\$1,167,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$314,365	0.0	\$314,365	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,481,662</b>	<b>0.0</b>	<b>\$1,481,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,481,662</b>	<b>0.0</b>	<b>\$1,481,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Parolee Housing Support

SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Long Term Compassionate Care

R-03 Long-Term Compassionate Care Project	\$938,820	0.0	\$405,208	\$64,201	\$0	\$469,411
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$938,820</b>	<b>0.0</b>	<b>\$405,208</b>	<b>\$64,201</b>	<b>\$0</b>	<b>\$469,411</b>

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

SB 21-205 Long Appropriations Bill	\$40,740,068	325.2	\$37,127,933	\$0	\$3,612,135	\$0
Improve Prison Release Outcomes	\$2,314,585	0.9	\$2,314,585	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$43,054,653</b>	<b>326.1</b>	<b>\$39,442,518</b>	<b>\$0</b>	<b>\$3,612,135</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$311,575	0.1	\$311,575	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$569,783	0.0	\$569,783	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$88,609	0.0	\$88,609	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$44,024,620</b>	<b>326.2</b>	<b>\$40,412,485</b>	<b>\$0</b>	<b>\$3,612,135</b>	<b>\$0</b>
R-03 Long-Term Compassionate Care Project	\$938,820	0.0	\$405,208	\$64,201	\$0	\$469,411
R-09 Provider Rate Increase	\$176,978	0.0	\$140,857	\$0	\$36,121	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$45,140,418</b>	<b>326.2</b>	<b>\$40,958,550</b>	<b>\$64,201</b>	<b>\$3,648,256</b>	<b>\$469,411</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Community Services - (B) Community Supervision Subprogram - (1) Community Supervision**

**Personal Services**

SB 21-205 Long Appropriations Bill	\$4,313,280	48.0	\$4,313,280	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,313,280</b>	<b>48.0</b>	<b>\$4,313,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$116,850	0.0	\$116,850	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$18,172	0.0	\$18,172	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,448,302</b>	<b>48.0</b>	<b>\$4,448,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,448,302</b>	<b>48.0</b>	<b>\$4,448,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$505,042	0.0	\$505,042	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$505,042</b>	<b>0.0</b>	<b>\$505,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$505,042</b>	<b>0.0</b>	<b>\$505,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$505,042</b>	<b>0.0</b>	<b>\$505,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Psychotropic Medication**

SB 21-205 Long Appropriations Bill	\$31,400	0.0	\$31,400	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$31,400</b>	<b>0.0</b>	<b>\$31,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$31,400</b>	<b>0.0</b>	<b>\$31,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$31,400</b>	<b>0.0</b>	<b>\$31,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Community Supervision Support Services**

SB 21-205 Long Appropriations Bill	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,234,102</b>	<b>0.0</b>	<b>\$2,196,451</b>	<b>\$0</b>	<b>\$37,651</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,234,102</b>	<b>0.0</b>	<b>\$2,196,451</b>	<b>\$0</b>	<b>\$37,651</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$22,342	0.0	\$21,965	\$0	\$377	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,256,444</b>	<b>0.0</b>	<b>\$2,218,416</b>	<b>\$0</b>	<b>\$38,028</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Community Services - (B) Community Supervision Subprogram - (1) Community Supervision**

SB 21-205 Long Appropriations Bill	\$7,083,824	48.0	\$7,046,173	\$0	\$37,651	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$7,083,824</b>	<b>48.0</b>	<b>\$7,046,173</b>	<b>\$0</b>	<b>\$37,651</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$116,850	0.0	\$116,850	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$18,172	0.0	\$18,172	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$7,218,846</b>	<b>48.0</b>	<b>\$7,181,195</b>	<b>\$0</b>	<b>\$37,651</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$22,342	0.0	\$21,965	\$0	\$377	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$7,241,188</b>	<b>48.0</b>	<b>\$7,203,160</b>	<b>\$0</b>	<b>\$38,028</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$566,463	8.0	\$566,463	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$566,463</b>	<b>8.0</b>	<b>\$566,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$15,346	0.0	\$15,346	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$2,386	0.0	\$2,386	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$584,195</b>	<b>8.0</b>	<b>\$584,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$584,195</b>	<b>8.0</b>	<b>\$584,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$141,067	0.0	\$141,067	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$141,067</b>	<b>0.0</b>	<b>\$141,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Services**

SB 21-205 Long Appropriations Bill	\$837,601	0.0	\$837,601	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$837,601</b>	<b>0.0</b>	<b>\$837,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$837,601</b>	<b>0.0</b>	<b>\$837,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$8,376	0.0	\$8,376	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$845,977</b>	<b>0.0</b>	<b>\$845,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$1,545,131	8.0	\$1,545,131	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,545,131</b>	<b>8.0</b>	<b>\$1,545,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$15,346	0.0	\$15,346	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$2,386	0.0	\$2,386	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,562,863</b>	<b>8.0</b>	<b>\$1,562,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-09 Provider Rate Increase	\$8,376	0.0	\$8,376	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,571,239</b>	<b>8.0</b>	<b>\$1,571,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,652,824	42.6	\$2,652,824	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,652,824</b>	<b>42.6</b>	<b>\$2,652,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$71,867	0.0	\$71,867	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$11,176	0.0	\$11,176	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,735,867</b>	<b>42.6</b>	<b>\$2,735,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,735,867</b>	<b>42.6</b>	<b>\$2,735,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$146,702	0.0	\$146,702	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$146,702</b>	<b>0.0</b>	<b>\$146,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$146,702</b>	<b>0.0</b>	<b>\$146,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$146,702</b>	<b>0.0</b>	<b>\$146,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Offender Emergency Assistance**

SB 21-205 Long Appropriations Bill	\$96,768	0.0	\$96,768	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$96,768</b>	<b>0.0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$96,768</b>	<b>0.0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$96,768</b>	<b>0.0</b>	<b>\$96,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

SB 21-205 Long Appropriations Bill	\$190,000	0.0	\$190,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Offender Re-Employment Center

SB 21-205 Long Appropriations Bill	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Community Reintegration Grants

SB 21-205 Long Appropriations Bill	\$39,098	1.0	\$0	\$0	\$0	\$39,098
<b>FY 2021-22 Initial Appropriation</b>	<b>\$39,098</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>
<b>FY 2022-23 Base Request</b>	<b>\$39,098</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$39,098</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>

### Transitional Work Program

SB 21-205 Long Appropriations Bill	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,900,000</b>	<b>1.0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,900,000</b>	<b>1.0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,900,000</b>	<b>1.0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$5,125,392	44.6	\$5,086,294	\$0	\$0	\$39,098
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,125,392</b>	<b>44.6</b>	<b>\$5,086,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>
TA-14 Salary Survey Base Building	\$71,867	0.0	\$71,867	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$11,176	0.0	\$11,176	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,208,435</b>	<b>44.6</b>	<b>\$5,169,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,208,435</b>	<b>44.6</b>	<b>\$5,169,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,098</b>

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

SB 21-205 Long Appropriations Bill	\$1,725,091	19.5	\$1,725,091	\$0	\$0	\$0
Improve Prison Release Outcomes	\$44,498	0.9	\$44,498	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,769,589</b>	<b>20.4</b>	<b>\$1,769,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$4,045	0.1	\$4,045	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$46,734	0.0	\$46,734	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$8,016	0.0	\$8,016	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,828,384</b>	<b>20.5</b>	<b>\$1,828,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,828,384</b>	<b>20.5</b>	<b>\$1,828,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$107,390	0.0	\$107,390	\$0	\$0	\$0
Improve Prison Release Outcomes	\$6,700	0.0	\$6,700	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$114,090</b>	<b>0.0</b>	<b>\$114,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$107,890</b>	<b>0.0</b>	<b>\$107,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$107,890</b>	<b>0.0</b>	<b>\$107,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$242,437	0.0	\$242,437	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$242,437</b>	<b>0.0</b>	<b>\$242,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$242,437</b>	<b>0.0</b>	<b>\$242,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$242,437</b>	<b>0.0</b>	<b>\$242,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Administrative and IT Support

SB 21-205 Long Appropriations Bill	\$177,677	2.0	\$177,677	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$177,677</b>	<b>2.0</b>	<b>\$177,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$4,813	0.0	\$4,813	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$182,490</b>	<b>2.0</b>	<b>\$182,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$182,490</b>	<b>2.0</b>	<b>\$182,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,252,595	21.5	\$2,252,595	\$0	\$0	\$0
Improve Prison Release Outcomes	\$51,198	0.9	\$51,198	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,303,793</b>	<b>22.4</b>	<b>\$2,303,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$2,155)	0.1	(\$2,155)	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$51,547	0.0	\$51,547	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$8,016	0.0	\$8,016	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,361,201</b>	<b>22.5</b>	<b>\$2,361,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,361,201</b>	<b>22.5</b>	<b>\$2,361,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$11,890,516	155.0	\$0	\$4,068,234	\$7,822,282	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$1,786	0.0	\$0	\$0	\$1,786	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$11,892,302</b>	<b>155.0</b>	<b>\$0</b>	<b>\$4,068,234</b>	<b>\$7,824,068</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$189,355	0.0	\$0	\$189,355	\$0	\$0
TA-15 Annualization for SB 21-069 License Plate Expiration	\$1,787	0.0	\$0	\$0	\$1,787	\$0
TA-20 SB18-200 Annualization	\$29,052	0.0	\$0	\$29,052	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$12,112,496</b>	<b>155.0</b>	<b>\$0</b>	<b>\$4,286,641</b>	<b>\$7,825,855</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$12,112,496</b>	<b>155.0</b>	<b>\$0</b>	<b>\$4,286,641</b>	<b>\$7,825,855</b>	<b>\$0</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$5,694,639	0.0	\$0	\$1,546,956	\$4,147,683	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$40,004	0.0	\$0	\$0	\$40,004	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$394,153	0.0	\$0	\$0	\$394,153	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,128,796</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,546,956</b>	<b>\$4,581,840</b>	<b>\$0</b>
TA-02 Annualization for SB 21-076 Fund Electronic Third-Part	(\$312,000)	0.0	\$0	\$0	(\$312,000)	\$0
TA-15 Annualization for SB 21-069 License Plate Expiration	\$30,002	0.0	\$0	\$0	\$30,002	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,846,798</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,546,956</b>	<b>\$4,299,842</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,846,798</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,546,956</b>	<b>\$4,299,842</b>	<b>\$0</b>

## Raw Materials

SB 21-205 Long Appropriations Bill	\$30,116,846	0.0	\$0	\$6,055,860	\$24,060,986	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$215,180	0.0	\$0	\$0	\$215,180	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$30,332,026</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,055,860</b>	<b>\$24,276,166</b>	<b>\$0</b>
TA-15 Annualization for SB 21-069 License Plate Expiration	\$215,181	0.0	\$0	\$0	\$215,181	\$0
<b>FY 2022-23 Base Request</b>	<b>\$30,547,207</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,055,860</b>	<b>\$24,491,347</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$30,547,207</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,055,860</b>	<b>\$24,491,347</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,114,590</b>	<b>\$1,635,410</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,114,590</b>	<b>\$1,635,410</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,114,590</b>	<b>\$1,635,410</b>	<b>\$0</b>

### Capital Outlay

SB 21-205 Long Appropriations Bill	\$1,219,310	0.0	\$0	\$309,259	\$910,051	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,219,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$309,259</b>	<b>\$910,051</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,219,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$309,259</b>	<b>\$910,051</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,219,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$309,259</b>	<b>\$910,051</b>	<b>\$0</b>

### Correctional Industries Grants

SB 21-205 Long Appropriations Bill	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
R-08 Technical Adjustments	(\$2,500,000)	0.0	\$0	\$0	\$0	(\$2,500,000)
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$446,643	0.0	\$0	\$137,785	\$301,690	\$7,168
<b>FY 2021-22 Initial Appropriation</b>	<b>\$446,643</b>	<b>0.0</b>	<b>\$0</b>	<b>\$137,785</b>	<b>\$301,690</b>	<b>\$7,168</b>
TA-12 Department Indirects	(\$95,541)	0.0	\$0	(\$19,042)	(\$76,499)	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$8,638	0.0	\$0	\$3,828	\$4,810	\$0
<b>FY 2022-23 Base Request</b>	<b>\$359,740</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,571</b>	<b>\$230,001</b>	<b>\$7,168</b>
R-08 Technical Adjustments	(\$7,168)	0.0	\$0	\$0	\$0	(\$7,168)
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$352,572</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,571</b>	<b>\$230,001</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$54,617,954	155.0	\$0	\$13,232,684	\$38,878,102	\$2,507,168
SB 21-069 License Plate Expiration On Change Of Ownership	\$256,970	0.0	\$0	\$0	\$256,970	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$394,153	0.0	\$0	\$0	\$394,153	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$55,269,077</b>	<b>155.0</b>	<b>\$0</b>	<b>\$13,232,684</b>	<b>\$39,529,225</b>	<b>\$2,507,168</b>
TA-02 Annualization for SB 21-076 Fund Electronic Third-Part	(\$312,000)	0.0	\$0	\$0	(\$312,000)	\$0
TA-12 Department Indirects	(\$95,541)	0.0	\$0	(\$19,042)	(\$76,499)	\$0
TA-14 Salary Survey Base Building	\$189,355	0.0	\$0	\$189,355	\$0	\$0
TA-15 Annualization for SB 21-069 License Plate Expiration	\$246,970	0.0	\$0	\$0	\$246,970	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$8,638	0.0	\$0	\$3,828	\$4,810	\$0
TA-20 SB18-200 Annualization	\$29,052	0.0	\$0	\$29,052	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$55,335,551</b>	<b>155.0</b>	<b>\$0</b>	<b>\$13,435,877</b>	<b>\$39,392,506</b>	<b>\$2,507,168</b>
R-08 Technical Adjustments	(\$2,507,168)	0.0	\$0	\$0	\$0	(\$2,507,168)
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$52,828,383</b>	<b>155.0</b>	<b>\$0</b>	<b>\$13,435,877</b>	<b>\$39,392,506</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$2,364,287	28.0	\$0	\$2,364,287	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,364,287</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,364,287</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Salary Survey Base Building	\$94,664	0.0	\$0	\$94,664	\$0	\$0
TA-20 SB18-200 Annualization	\$16,332	0.0	\$0	\$16,332	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,475,283</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,475,283</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,475,283</b>	<b>28.0</b>	<b>\$0</b>	<b>\$2,475,283</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$18,930,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,930,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$18,930,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,930,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$18,930,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,930,041</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$73,626	0.0	\$0	\$73,626	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$73,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$73,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$73,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73,626</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$82,811	0.0	\$0	\$82,811	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$82,811</b>	<b>0.0</b>	<b>\$0</b>	<b>\$82,811</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Department Indirects	\$1,815	0.0	\$0	\$1,815	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,225	0.0	\$0	\$2,225	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$86,851</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86,851</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$86,851</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86,851</b>	<b>\$0</b>	<b>\$0</b>

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

SB 21-205 Long Appropriations Bill	\$21,450,765	28.0	\$0	\$21,450,765	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$21,450,765</b>	<b>28.0</b>	<b>\$0</b>	<b>\$21,450,765</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Department Indirects	\$1,815	0.0	\$0	\$1,815	\$0	\$0
TA-14 Salary Survey Base Building	\$94,664	0.0	\$0	\$94,664	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,225	0.0	\$0	\$2,225	\$0	\$0
TA-20 SB18-200 Annualization	\$16,332	0.0	\$0	\$16,332	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$21,565,801</b>	<b>28.0</b>	<b>\$0</b>	<b>\$21,565,801</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$21,565,801</b>	<b>28.0</b>	<b>\$0</b>	<b>\$21,565,801</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Total For: Corrections**

SB 21-205 Long Appropriations Bill	\$959,986,433	6306.6	\$866,975,862	\$46,289,623	\$43,788,523	\$2,932,425
HB18-1077 HB 18-1077 Penalty For Burglary Of Firearms	\$467,144	0.0	\$467,144	\$0	\$0	\$0
HB18-1200 HB 18-1200 Cybercrime Changes	\$39,334	0.0	\$39,334	\$0	\$0	\$0
HB19-1250 HB 19-1250 Sexual Assault While In Custody Or Detained	\$43,916	0.0	\$43,916	\$0	\$0	\$0
HB 21-1209 Parole Eligibility For Youthful Offenders	\$118,976	1.4	\$118,976	\$0	\$0	\$0
Improve Prison Release Outcomes	(\$332,002)	3.7	(\$332,002)	\$0	\$0	\$0
SB18-119 SB 18-119 False Imprisonment Of A Minor	\$39,334	0.0	\$39,334	\$0	\$0	\$0
SB 19-172 SB 19-172 Protect From Unlawful Abandonment And Confinement	\$1,902	0.0	\$1,902	\$0	\$0	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$256,970	0.0	\$0	\$0	\$256,970	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$394,153	0.0	\$0	\$0	\$394,153	\$0
SB 21-138 Improve Brain Injury Support In Criminal Justice System	\$144,409	0.9	\$144,409	\$0	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$148,783	1.3	\$148,783	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$961,309,352</b>	<b>6313.9</b>	<b>\$867,647,658</b>	<b>\$46,289,623</b>	<b>\$44,439,646</b>	<b>\$2,932,425</b>
TA-01 Annualize FY22 BA-02 Align Prison Caseload	(\$665,949)	(9.8)	(\$665,949)	\$0	\$0	\$0
TA-02 Annualization for SB 21-076 Fund Electronic Third-Part	(\$312,000)	0.0	\$0	\$0	(\$312,000)	\$0
TA-03 Annualization for SB 21-138 Brain Injury Support	\$170,564	0.1	\$170,564	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$42,324	0.3	\$42,324	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$28,126	0.7	\$28,126	\$0	\$0	\$0
TA-06 Annualization for HB 21-1209 Eligibility for Youthful	\$35,972	0.6	\$35,972	\$0	\$0	\$0
TA-07 Annualization for HB 20-1153 CO Partnership for Qualit	\$117,589	1.5	\$117,589	\$0	\$0	\$0
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	(\$37,200)	0.0	\$767,449	(\$804,649)	\$0	\$0
TA-09 Restore FY21 Budget Balancing Actions	\$75,000	1.2	\$555,002	(\$480,002)	\$0	\$0
TA-10 Depreciation Lease Equivalent Payments	\$128,929	0.0	\$128,929	\$0	\$0	\$0
TA-11 Lease Escalator	\$149,178	0.0	\$344,967	(\$195,789)	\$0	\$0
TA-12 Department Indirects	(\$93,726)	0.0	\$93,726	(\$17,227)	(\$170,225)	\$0
TA-13 Salary Survey Negative Base Adjustment	(\$12,350,919)	0.0	(\$12,032,028)	(\$318,891)	\$0	\$0
TA-14 Salary Survey Base Building	\$12,327,222	0.0	\$12,029,678	\$297,544	\$0	\$0
TA-15 Annualization for SB 21-069 License Plate Expiration	\$246,970	0.0	\$0	\$0	\$246,970	\$0
TA-16 2022-23 Total Compensation Request	\$13,866,290	0.0	\$13,603,733	\$262,557	\$0	\$0
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$497,885	0.0	\$481,077	\$13,209	\$3,599	\$0
TA-18 FY 2022-23 OIT Common Policy Base Adjustment	\$42,681	0.0	\$42,510	\$171	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$10,810	0.0	(\$10,810)	\$6,303	\$15,620	(\$303)
TA-20 SB18-200 Annualization	\$1,917,119	0.0	\$1,869,574	\$47,545	\$0	\$0
TA-21 Legal Services Common Policy Adjustment	\$475,793	0.0	\$464,992	\$10,801	\$0	\$0



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23 Base Request</b>	<b>\$977,982,010</b>	<b>6308.5</b>	<b>\$885,715,083</b>	<b>\$45,111,195</b>	<b>\$44,223,610</b>	<b>\$2,932,122</b>
NP-01 Paid Family Medical Leave Funding	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$0
NP-02 CSEAP Resources	\$28,176	0.0	\$27,536	\$640	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$153,784	0.0	\$153,784	\$0	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$108,909	0.0	\$106,437	\$2,472	\$0	\$0
R-01 Prison Caseload	(\$670,837)	(6.4)	(\$663,927)	(\$6,910)	\$0	\$0
R-02 Medical Caseload	\$575,610	0.0	\$575,610	\$0	\$0	\$0
R-03 Long-Term Compassionate Care Project	\$702,187	0.0	\$168,575	\$64,201	\$0	\$469,411
R-04 Establish Drug Detection K-9 Program	\$304,268	1.8	\$304,268	\$0	\$0	\$0
R-05 Food Service	\$1,068,363	0.0	\$1,068,363	\$0	\$0	\$0
R-06 Victim Services Notifications	\$31,888	0.0	\$31,888	\$0	\$0	\$0
R-07 5-Year Sentencing Reform	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Technical Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Provider Rate Increase	\$1,150,981	0.0	\$1,114,483	\$0	\$36,498	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$983,460,798</b>	<b>6303.9</b>	<b>\$890,627,559</b>	<b>\$45,171,598</b>	<b>\$44,260,108</b>	<b>\$3,401,533</b>

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