

FY 2019-20 - Department of Corrections

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

Personal Services

HB 19-1064 Victim Notification Criminal Proceedings	\$459,475	9.1	\$459,475	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	\$0
FY 2019-20 Final Appropriation	\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$921,193	0.0	\$921,193	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$128,340)	0.0	\$0	\$0	(\$128,340)	\$0
FY 2019-20 Final Expenditure Authority	\$4,852,116	35.9	\$4,736,651	\$0	\$115,465	\$0
FY 2019-20 Actual Expenditures	\$4,852,116	39.8	\$4,736,651	\$0	\$115,465	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	(3.9)	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$4,852,116	39.8	\$4,736,651	\$0	\$115,465	\$0

Restorative Justice Program and Victim-Offender Dialogues

SB 19-207 FY 2019-20 Long Bill	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$12,170	0.0	\$12,170	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$62,830	1.2	\$62,830	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$12,170	0.0	\$12,170	\$0	\$0	\$0

Health, Life, and Dental

HB 20-1019 Prison Population Reduction And Management	\$435,990	0.0	\$435,990	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$60,376,258	0.0	\$58,561,755	\$1,814,503	\$0	\$0
FY 2019-20 Final Appropriation	\$60,812,248	0.0	\$58,997,745	\$1,814,503	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	(\$60,812,248)	0.0	(\$58,997,745)	(\$1,814,503)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

HB 20-1019 Prison Population Reduction And Management	\$3,476	0.0	\$3,476	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$613,889	0.0	\$596,142	\$17,747	\$0	\$0
FY 2019-20 Final Appropriation	\$617,365	0.0	\$599,618	\$17,747	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$617,365)	0.0	(\$599,618)	(\$17,747)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB 20-1019 Prison Population Reduction And Management	\$102,226	0.0	\$102,226	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$18,302,638	0.0	\$17,782,744	\$519,894	\$0	\$0
FY 2019-20 Final Appropriation	\$18,404,864	0.0	\$17,884,970	\$519,894	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$18,404,864)	0.0	(\$17,884,970)	(\$519,894)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 20-1019 Prison Population Reduction And Management	\$102,226	0.0	\$102,226	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$18,302,638	0.0	\$17,782,744	\$519,894	\$0	\$0
FY 2019-20 Final Appropriation	\$18,404,864	0.0	\$17,884,970	\$519,894	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$18,404,864)	0.0	(\$17,884,970)	(\$519,894)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	\$9,854,160	0.0	\$9,569,276	\$284,884	\$0	\$0
FY 2019-20 Final Appropriation	\$9,854,160	0.0	\$9,569,276	\$284,884	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$9,854,160	0.0	\$9,569,276	\$284,884	\$0	\$0
FY 2019-20 Actual Expenditures	\$9,854,160	0.0	\$9,569,276	\$284,884	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$9,854,160	0.0	\$9,569,276	\$284,884	\$0	\$0

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$10,973,701	0.0	\$10,656,469	\$317,232	\$0	\$0
FY 2019-20 Final Appropriation	\$10,973,701	0.0	\$10,656,469	\$317,232	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$10,973,701)	0.0	(\$10,656,469)	(\$317,232)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

SB 19-207 FY 2019-20 Long Bill	\$9,264,502	0.0	\$9,210,052	\$54,450	\$0	\$0
FY 2019-20 Final Appropriation	\$9,264,502	0.0	\$9,210,052	\$54,450	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$9,264,502)	0.0	(\$9,210,052)	(\$54,450)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$5,943,515	0.0	\$5,755,701	\$187,814	\$0	\$0
FY 2019-20 Final Appropriation	\$5,943,515	0.0	\$5,755,701	\$187,814	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,943,515	0.0	\$5,755,701	\$187,814	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,943,515	0.0	\$5,755,701	\$187,814	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$5,943,515	0.0	\$5,755,701	\$187,814	\$0	\$0

Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$18,592	0.0	\$18,592	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$357,759	0.0	\$267,759	\$0	\$5,000	\$85,000
FY 2019-20 Final Appropriation	\$376,351	0.0	\$286,351	\$0	\$5,000	\$85,000
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$205,071	0.0	\$0	\$0	\$0	\$205,071
EA-05 Restrictions	(\$90,000)	0.0	\$0	\$0	(\$5,000)	(\$85,000)
FY 2019-20 Final Expenditure Authority	\$491,422	0.0	\$286,351	\$0	\$0	\$205,071
FY 2019-20 Actual Expenditures	\$286,350	0.0	\$286,350	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$205,072	0.0	\$1	\$0	\$0	\$205,071
FY 2019-20 Total All Other Operating Allocation	\$286,350	0.0	\$286,350	\$0	\$0	\$0

Legal Services

SB 19-207 FY 2019-20 Long Bill	\$2,390,373	0.0	\$2,309,875	\$80,498	\$0	\$0
FY 2019-20 Final Appropriation	\$2,390,373	0.0	\$2,309,875	\$80,498	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,390,373	0.0	\$2,309,875	\$80,498	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,390,329	0.0	\$2,309,831	\$80,498	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$44	0.0	\$44	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$20,746	0.0	\$20,746	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,369,583	0.0	\$2,289,085	\$80,498	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$4,388,047	0.0	\$4,214,706	\$173,341	\$0	\$0
FY 2019-20 Final Appropriation	\$4,388,047	0.0	\$4,214,706	\$173,341	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,388,047	0.0	\$4,214,706	\$173,341	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,388,047	0.0	\$4,214,706	\$173,341	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$4,388,047	0.0	\$4,214,706	\$173,341	\$0	\$0

Leased Space

HB 19-1064 Victim Notification Criminal Proceedings	\$240,000	0.0	\$240,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,250,810	0.0	\$4,960,104	\$290,706	\$0	\$0
FY 2019-20 Final Appropriation	\$5,490,810	0.0	\$5,200,104	\$290,706	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,490,810	0.0	\$5,200,104	\$290,706	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,490,809	0.0	\$5,200,104	\$290,705	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1	0.0	(\$0)	\$1	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$5,490,809	0.0	\$5,200,104	\$290,705	\$0	\$0

Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$56,871	0.0	\$40,626	\$16,245	\$0	\$0
FY 2019-20 Final Appropriation	\$56,871	0.0	\$40,626	\$16,245	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$56,871	0.0	\$40,626	\$16,245	\$0	\$0
FY 2019-20 Actual Expenditures	\$56,871	0.0	\$40,626	\$16,245	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$56,871	0.0	\$40,626	\$16,245	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$82,320	0.0	\$82,320	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$90	0.0	\$90	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$82,320	0.0	\$82,320	\$0	\$0	\$0

Payments to District Attorneys

SB 19-207 FY 2019-20 Long Bill	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
EA-05 Restrictions	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$481,102	0.0	\$481,102	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$435,033	0.0	\$435,033	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$46,069	0.0	\$46,069	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$435,033	0.0	\$435,033	\$0	\$0	\$0

Payments to Coroners for Investigations

SB 19-207 FY 2019-20 Long Bill	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$32,175	0.0	\$32,175	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
HB 19-1064 Victim Notification Criminal Proceedings	\$47,030	0.0	\$47,030	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$47,030	0.0	\$47,030	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$47,030	0.0	\$47,030	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$47,030	0.0	\$47,030	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$47,030	0.0	\$47,030	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments						
SB 19-207 FY 2019-20 Long Bill	\$235,033	0.0	\$235,033	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$235,033	0.0	\$235,033	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$235,033	0.0	\$235,033	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$235,033	0.0	\$235,033	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$235,033	0.0	\$235,033	\$0	\$0	\$0
COVID Funds						
HB 20-1360 FY 2020-21 Long Bill	\$3,600,000	0.0	\$0	\$0	\$0	\$3,600,000
FY 2019-20 Final Appropriation	\$3,600,000	0.0	\$0	\$0	\$0	\$3,600,000
EA-05 Restrictions	(\$3,600,000)	0.0	\$0	\$0	\$0	(\$3,600,000)
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	01. Management, (A) Executive Director's Office Subprogram,					
FY 2019-20 Final Expenditure Authority	\$34,420,064	37.1	\$33,066,040	\$1,033,488	\$115,465	\$205,071
FY 2019-20 Actual Expenditures	\$34,105,959	39.8	\$32,957,006	\$1,033,487	\$115,465	\$0
FY 2019-20 Reversion (Overexpenditure)	\$314,106	(2.7)	\$109,034	\$1	\$0	\$205,071

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$160,267	0.0	\$160,267	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,310,623	15.7	\$1,310,623	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,310,623	14.0	\$1,310,623	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	1.7	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,310,623	14.0	\$1,310,623	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2019-20 Final Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2019-20 Actual Expenditures	\$183,976	0.0	\$183,976	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$29,467	0.0	(\$0)	\$29,467	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$183,976	0.0	\$183,976	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$28,634	0.0	\$28,634	\$0	\$0	\$0

Total For:	01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit					
FY 2019-20 Final Expenditure Authority	\$1,524,066	15.7	\$1,494,599	\$29,467	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,494,599	14.0	\$1,494,599	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$29,467	1.7	(\$0)	\$29,467	\$0	\$0

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

Payments to Local Jails

SB 19-207 FY 2019-20 Long Bill	\$14,378,311	0.0	\$14,378,311	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$14,378,311	0.0	\$14,378,311	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$14,378,311	0.0	\$14,378,311	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$11,267,237	0.0	\$11,267,237	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,111,074	0.0	\$3,111,074	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$11,267,237	0.0	\$11,267,237	\$0	\$0	\$0

Payments to In-State Private Prisons

HB 20-1243 Department of Corrections Supplemental	\$0	0.0	(\$200,000)	\$200,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$67,116,051	0.0	\$64,916,051	\$2,200,000	\$0	\$0
FY 2019-20 Final Appropriation	\$67,116,051	0.0	\$64,716,051	\$2,400,000	\$0	\$0
EA-05 Restrictions	(\$600,000)	0.0	(\$600,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$66,516,051	0.0	\$64,116,051	\$2,400,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$65,816,023	0.0	\$63,416,023	\$2,400,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$700,028	0.0	\$700,028	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$65,816,023	0.0	\$63,416,023	\$2,400,000	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities

HB 20-1243 Department of Corrections Supplemental	(\$6,319,400)	0.0	(\$6,319,400)	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$14,788,512	0.0	\$14,788,512	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$8,469,112	0.0	\$8,469,112	\$0	\$0	\$0
EA-05 Restrictions	(\$808,903)	0.0	(\$808,903)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$7,660,209	0.0	\$7,660,209	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$7,660,209	0.0	\$7,660,209	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$7,660,209	0.0	\$7,660,209	\$0	\$0	\$0

Inmate Education and Benefit Programs at In-State Private Prisons

SB 19-207 FY 2019-20 Long Bill	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$541,566	0.0	\$541,566	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$541,566	0.0	\$541,566	\$0	\$0	\$0

Benefit Programs at Prerelease Parole Revocation Facilities

HB 20-1243 Department of Corrections Supplemental	(\$50,480)	0.0	(\$50,480)	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$121,151	0.0	\$121,151	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$70,671	0.0	\$70,671	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$70,671	0.0	\$70,671	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$70,671	0.0	\$70,671	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$70,671	0.0	\$70,671	\$0	\$0	\$0

Total For:	01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners					
FY 2019-20 Final Expenditure Authority	\$89,166,808	0.0	\$86,766,808	\$2,400,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$85,355,707	0.0	\$82,955,707	\$2,400,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,811,101	0.0	\$3,811,101	\$0	\$0	\$0

01. Management, (C) Inspector General Subprogram

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
FY 2019-20 Final Appropriation	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$895,584	0.0	\$895,584	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,263,998	48.2	\$5,157,765	\$106,233	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,157,765	46.1	\$5,157,765	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$106,233	2.1	\$0	\$106,233	\$0	\$0
FY 2019-20 Personal Services Allocation	\$5,157,765	46.1	\$5,157,765	\$0	\$0	\$0

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

HB 19-1064 Victim Notification Criminal Proceedings	\$250	0.0	\$250	\$0	\$0	\$0
HB 20-1019 Prison Population Reduction And Management	\$5,862	0.0	\$5,862	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$2,038	0.0	\$2,038	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$429,367	0.0	\$346,180	\$83,187	\$0	\$0
FY 2019-20 Final Appropriation	\$437,517	0.0	\$354,330	\$83,187	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$437,517	0.0	\$354,330	\$83,187	\$0	\$0
FY 2019-20 Actual Expenditures	\$354,331	0.0	\$354,331	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$83,186	0.0	(\$1)	\$83,187	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$354,331	0.0	\$354,331	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$72,646	0.0	\$72,646	\$0	\$0	\$0

Inspector General Grants

SB 19-207 FY 2019-20 Long Bill	\$207,912	0.0	\$0	\$0	\$0	\$207,912
FY 2019-20 Final Appropriation	\$207,912	0.0	\$0	\$0	\$0	\$207,912
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,930	0.0	\$0	\$0	\$0	\$14,930
EA-05 Restrictions	(\$207,912)	0.0	\$0	\$0	\$0	(\$207,912)
FY 2019-20 Final Expenditure Authority	\$14,930	0.0	\$0	\$0	\$0	\$14,930
FY 2019-20 Actual Expenditures	\$6,813	0.0	\$0	\$0	\$0	\$6,813
FY 2019-20 Reversion (Overexpenditure)	\$8,117	0.0	\$0	\$0	\$0	\$8,117
FY 2019-20 Total All Other Operating Allocation	\$6,813	0.0	\$0	\$0	\$0	\$6,813

Total For:	01. Management, (C) Inspector General Subprogram					
FY 2019-20 Final Expenditure Authority	\$5,716,445	48.2	\$5,512,095	\$189,420	\$0	\$14,930
FY 2019-20 Actual Expenditures	\$5,518,909	46.1	\$5,512,096	\$0	\$0	\$6,813
FY 2019-20 Reversion (Overexpenditure)	\$197,536	2.1	(\$1)	\$189,420	\$0	\$8,117

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$326,492	2.6	\$326,492	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$326,492	2.6	\$326,492	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,569	0.0	\$3,569	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$330,061	2.6	\$330,061	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$330,061	2.6	\$330,061	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$330,061	2.6	\$330,061	\$0	\$0	\$0

Utilities

HB 20-1019 Prison Population Reduction And Management	\$147,798	0.0	\$147,798	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$157,458	0.0	\$157,458	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$22,062,941	0.0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2019-20 Final Appropriation	\$22,368,197	0.0	\$20,964,127	\$1,404,070	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$22,368,197	0.0	\$20,964,127	\$1,404,070	\$0	\$0
FY 2019-20 Actual Expenditures	\$21,278,626	0.0	\$20,147,343	\$1,131,283	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,089,571	0.0	\$816,784	\$272,787	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$21,278,626	0.0	\$20,147,343	\$1,131,283	\$0	\$0

Total For:	02. Institutions, (A) Utilities Subprogram					
FY 2019-20 Final Expenditure Authority		\$22,698,258	2.6	\$21,294,188	\$1,404,070	\$0
FY 2019-20 Actual Expenditures		\$21,608,687	2.6	\$20,477,404	\$1,131,283	\$0
FY 2019-20 Reversion (Overexpenditure)		\$1,089,571	0.0	\$816,784	\$272,787	\$0

02. Institutions, (B) Maintenance Subprogram

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$223,276	3.8	\$223,276	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Appropriation	\$21,664,385	280.6	\$21,664,385	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,284,477	0.0	\$4,284,477	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$25,948,862	280.6	\$25,948,862	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$25,948,862	273.6	\$25,948,862	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	7.0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$25,948,862	273.6	\$25,948,862	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$35,700	0.0	\$35,700	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$38,033	0.0	\$38,033	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$7,114,522	0.0	\$7,114,522	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$7,188,255	0.0	\$7,188,255	\$0	\$0	\$0
EA-05 Restrictions	(\$1,134,147)	0.0	(\$1,134,147)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$6,054,108	0.0	\$6,054,108	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$6,054,109	0.0	\$6,054,109	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$6,054,109	0.0	\$6,054,109	\$0	\$0	\$0

Maintenance Pueblo Campus

SB 19-207 FY 2019-20 Long Bill	\$2,079,408	0.0	\$2,079,408	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,079,408	0.0	\$2,079,408	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,079,408	0.0	\$2,079,408	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,043,749	0.0	\$2,043,749	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$35,659	0.0	\$35,659	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,043,749	0.0	\$2,043,749	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	02. Institutions, (B) Maintenance Subprogram						
	FY 2019-20 Final Expenditure Authority	\$34,082,378	280.6	\$34,082,378	\$0	\$0	\$0
	FY 2019-20 Actual Expenditures	\$34,046,721	273.6	\$34,046,721	\$0	\$0	\$0
	FY 2019-20 Reversion (Overexpenditure)	\$35,657	7.0	\$35,657	\$0	\$0	\$0

02. Institutions, (C) Housing and Security Subprogram

Personal Services

HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0.0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0.0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0.0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0.0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0.0	\$22,072	\$0	\$0	\$0
HB 20-1019 Prison Population Reduction And Management	\$1,572,246	19.7	\$1,572,246	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	(\$2,600,000)	0.0	(\$2,600,000)	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0.0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0.0	\$34,677	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$185,089,091	2980.6	\$185,086,144	\$2,947	\$0	\$0
FY 2019-20 Final Appropriation	\$195,845,640	3000.3	\$195,842,693	\$2,947	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$63,908,652	0.0	\$63,908,652	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$10,584,298	0.0	\$10,584,298	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$270,338,590	3000.3	\$270,335,643	\$2,947	\$0	\$0
FY 2019-20 Actual Expenditures	\$259,751,340	2951.9	\$259,751,340	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,587,250	48.4	\$10,584,303	\$2,947	\$0	\$0
FY 2019-20 Personal Services Allocation	\$259,011,534	2951.9	\$259,011,534	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$739,806	0.0	\$739,806	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$739,806	0.0	\$739,806	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$93,800	0.0	\$93,800	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$32,600	0.0	\$32,600	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$1,852,341	0.0	\$1,852,341	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,978,741	0.0	\$1,978,741	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,978,741	0.0	\$1,978,741	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,978,741	0.0	\$1,978,741	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,978,741	0.0	\$1,978,741	\$0	\$0	\$0

Total For:	02. Institutions, (C) Housing and Security Subprogram					
FY 2019-20 Final Expenditure Authority	\$272,317,331	3000.3	\$272,314,384	\$2,947	\$0	\$0
FY 2019-20 Actual Expenditures	\$261,730,081	2951.9	\$261,730,081	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,587,249	48.4	\$10,584,302	\$2,947	\$0	\$0

02. Institutions, (D) Food Service Subprogram

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$62,762	1.0	\$62,762	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$20,446,510	317.8	\$20,446,510	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$20,509,272	318.8	\$20,509,272	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$5,631,308	0.0	\$5,631,308	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$26,140,580	318.8	\$26,140,580	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$26,140,580	301.1	\$26,140,580	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	17.7	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$26,140,580	301.1	\$26,140,580	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$374,027	0.0	\$374,027	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$129,993	0.0	\$129,993	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$18,015,818	0.0	\$18,015,818	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$18,519,838	0.0	\$18,519,838	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$18,519,838	0.0	\$18,519,838	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$18,519,838	0.0	\$18,519,838	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$18,519,838	0.0	\$18,519,838	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$536,808	0.0	\$536,808	\$0	\$0	\$0

Food Service Pueblo Campus

SB 19-207 FY 2019-20 Long Bill	\$2,030,375	0.0	\$2,030,375	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,030,375	0.0	\$2,030,375	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,030,375	0.0	\$2,030,375	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,913,274	0.0	\$1,913,274	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$117,101	0.0	\$117,101	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,913,274	0.0	\$1,913,274	\$0	\$0	\$0

Total For: 02. Institutions, (D) Food Service Subprogram

FY 2019-20 Final Expenditure Authority	\$46,690,793	318.8	\$46,690,793	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$46,573,692	301.1	\$46,573,692	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$117,101	17.7	\$117,101	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$497,408	6.0	\$497,408	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$384,000	0.0	\$384,000	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$370,492	1.6	\$370,492	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$39,728,651	387.5	\$39,477,164	\$251,487	\$0	\$0
FY 2019-20 Final Appropriation	\$40,980,551	395.1	\$40,729,064	\$251,487	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$8,399,443	0.0	\$8,399,443	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$49,379,994	395.1	\$49,128,507	\$251,487	\$0	\$0
FY 2019-20 Actual Expenditures	\$49,259,770	355.3	\$49,128,507	\$131,263	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$120,224	39.8	\$0	\$120,224	\$0	\$0
FY 2019-20 Personal Services Allocation	\$49,259,770	355.3	\$49,128,507	\$131,263	\$0	\$0

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

HB 20-1019 Prison Population Reduction And Management	\$42,679	0.0	\$42,679	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$14,833	0.0	\$14,833	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$900	0.0	\$900	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,579,052	0.0	\$2,579,052	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,637,464	0.0	\$2,637,464	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,637,464	0.0	\$2,637,464	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,637,465	0.0	\$2,637,465	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,637,465	0.0	\$2,637,465	\$0	\$0	\$0

Purchase of Pharmaceuticals

HB 20-1019 Prison Population Reduction And Management	\$244,212	0.0	\$244,212	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$651,580	0.0	\$651,580	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$111,142	0.0	\$111,142	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,561,728	0.0	\$15,561,728	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$16,568,662	0.0	\$16,568,662	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$16,568,662	0.0	\$16,568,662	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$15,416,800	0.0	\$15,416,800	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,151,862	0.0	\$1,151,862	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$15,416,800	0.0	\$15,416,800	\$0	\$0	\$0

Hepatitis C Treatment Costs

SB 19-207 FY 2019-20 Long Bill	\$20,514,144	0.0	\$20,514,144	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$20,514,144	0.0	\$20,514,144	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$20,514,144	0.0	\$20,514,144	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$18,799,192	0.0	\$18,799,192	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$1,714,952	0.0	\$1,714,952	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$18,799,192	0.0	\$18,799,192	\$0	\$0	\$0

External Medical Services

HB 20-1243 Department of Corrections Supplemental	\$7,219,298	0.0	\$7,219,298	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$34,869,955	0.0	\$34,869,955	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$42,089,253	0.0	\$42,089,253	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$42,089,253	0.0	\$42,089,253	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$40,959,828	0.0	\$40,959,828	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,129,425	0.0	\$1,129,425	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$40,959,828	0.0	\$40,959,828	\$0	\$0	\$0

Service Contracts

SB 19-207 FY 2019-20 Long Bill	\$2,575,733	0.0	\$2,575,733	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,575,733	0.0	\$2,575,733	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,575,733	0.0	\$2,575,733	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,575,733	0.0	\$2,575,733	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,575,733	0.0	\$2,575,733	\$0	\$0	\$0

Start-up Costs

SB 19-008 Substance Use Disorder Treatment	\$9,406	0.0	\$9,406	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$9,406	0.0	\$9,406	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$9,406	0.0	\$9,406	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$9,406	0.0	\$9,406	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$9,406	0.0	\$9,406	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$914	0.0	\$0	\$914	\$0	\$0
FY 2019-20 Final Appropriation	\$914	0.0	\$0	\$914	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$914	0.0	\$0	\$914	\$0	\$0
FY 2019-20 Actual Expenditures	\$914	0.0	\$0	\$914	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$914	0.0	\$0	\$914	\$0	\$0

Total For:	02. Institutions, (E) Medical Services Subprogram					
FY 2019-20 Final Expenditure Authority	\$133,775,570	395.1	\$133,523,169	\$252,401	\$0	\$0
FY 2019-20 Actual Expenditures	\$129,659,108	355.3	\$129,526,932	\$132,177	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,116,462	39.8	\$3,996,237	\$120,224	\$0	\$0

02. Institutions, (F) Laundry Subprogram

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$15,690	0.3	\$15,690	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,606,790	37.4	\$2,606,790	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,622,480	37.7	\$2,622,480	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$455,925	0.0	\$455,925	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,078,405	37.7	\$3,078,405	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,078,405	34.4	\$3,078,405	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	3.3	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$3,078,405	34.4	\$3,078,405	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$36,582	0.0	\$36,582	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$12,714	0.0	\$12,714	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$2,197,545	0.0	\$2,197,545	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,246,841	0.0	\$2,246,841	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,246,841	0.0	\$2,246,841	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,246,841	0.0	\$2,246,841	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,246,841	0.0	\$2,246,841	\$0	\$0	\$0

Total For:	02. Institutions, (F) Laundry Subprogram					
FY 2019-20 Final Expenditure Authority	\$5,325,246	37.7	\$5,325,246	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,325,246	34.4	\$5,325,246	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	3.3	(\$0)	\$0	\$0	\$0

02. Institutions, (G) Superintendents Subprogram

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$24,153	0.5	\$24,153	\$0	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$10,693,752	157.4	\$10,693,752	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,729,556	0.0	\$3,729,556	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$14,423,308	157.4	\$14,423,308	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$14,423,308	159.2	\$14,423,308	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	(1.8)	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$14,423,308	159.2	\$14,423,308	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$99,662	0.0	\$99,662	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$34,638	0.0	\$34,638	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,202,001	0.0	\$5,202,001	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$5,336,301	0.0	\$5,336,301	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-03 Rollforward Authority	(\$40,398)	0.0	(\$40,398)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,295,903	0.0	\$5,295,903	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,295,903	0.0	\$5,295,903	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$5,295,903	0.0	\$5,295,903	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Dress-Out

SB 19-207 FY 2019-20 Long Bill	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$962,597	0.0	\$962,597	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$43,683	0.0	\$43,683	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$962,597	0.0	\$962,597	\$0	\$0	\$0

Start-up Costs

HB 19-1064 Victim Notification Criminal Proceedings	\$13,050	0.0	\$13,050	\$0	\$0	\$0
HB 20-1019 Prison Population Reduction And Management	\$936,627	0.0	\$936,627	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$681,930	0.0	\$681,930	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,462	0.0	\$1,462	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,633,069	0.0	\$1,633,069	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,633,069	0.0	\$1,633,069	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,633,069	0.0	\$1,633,069	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,633,069	0.0	\$1,633,069	\$0	\$0	\$0

Total For:	02. Institutions, (G) Superintendents Subprogram					
FY 2019-20 Final Expenditure Authority	\$22,358,560	157.4	\$22,358,560	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$22,314,877	159.2	\$22,314,877	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$43,683	(1.8)	\$43,683	\$0	\$0	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,381,831	0.0	\$2,381,831	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$13,759,318	160.7	\$13,759,318	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$13,759,318	160.1	\$13,759,318	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.6	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$13,759,318	160.1	\$13,759,318	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$604,704	0.0	\$604,704	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$604,704	0.0	\$604,704	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
EA-05 Restrictions	(\$13,602)	0.0	(\$13,602)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$15,218	0.0	\$15,218	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,315	0.0	\$4,315	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,903	0.0	\$10,903	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$4,315	0.0	\$4,315	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Maintenance and Food Service						
SB 19-207 FY 2019-20 Long Bill	\$1,040,901	0.0	\$1,040,901	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,040,901	0.0	\$1,040,901	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,040,901	0.0	\$1,040,901	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,025,327	0.0	\$1,025,327	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$15,574	0.0	\$15,574	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,025,327	0.0	\$1,025,327	\$0	\$0	\$0

Total For:	02. Institutions, (H) Youthful Offender System Subprogram					
FY 2019-20 Final Expenditure Authority	\$15,420,142	160.7	\$15,420,142	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$15,393,663	160.1	\$15,393,663	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$26,479	0.6	\$26,479	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$75,432	1.3	\$75,432	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$17,946,764	248.2	\$17,946,764	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$18,022,196	249.5	\$18,022,196	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,536,368	0.0	\$4,536,368	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$22,558,564	249.5	\$22,558,564	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$22,558,564	251.5	\$22,558,564	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	(2.0)	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$22,558,564	251.5	\$22,558,564	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$5,862	0.0	\$5,862	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$2,038	0.0	\$2,038	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$173,081	0.0	\$173,081	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$180,981	0.0	\$180,981	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$180,981	0.0	\$180,981	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$180,981	0.0	\$180,981	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$180,981	0.0	\$180,981	\$0	\$0	\$0

Offender ID Program

SB 19-207 FY 2019-20 Long Bill	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$307,290	0.0	\$307,290	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$33,845	0.0	\$33,845	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$307,290	0.0	\$307,290	\$0	\$0	\$0

Start-up Costs

SB 19-207 FY 2019-20 Long Bill	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$4,703	0.0	\$4,703	\$0	\$0	\$0

Total For: 02. Institutions, (I) Case Management Subprogram

FY 2019-20 Final Expenditure Authority	\$23,085,383	249.5	\$23,085,383	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$23,051,538	251.5	\$23,051,538	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$33,845	(2.0)	\$33,845	\$0	\$0	\$0

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

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$75,359	1.4	\$75,359	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$156,000	0.0	\$156,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$11,151,627	154.0	\$11,151,627	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$11,382,986	155.4	\$11,382,986	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$280,461	0.0	\$280,461	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$11,663,447	155.4	\$11,663,447	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$11,663,447	107.6	\$11,663,447	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	47.8	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$11,663,447	107.6	\$11,663,447	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$11,725	0.0	\$11,725	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$4,075	0.0	\$4,075	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$281,266	0.0	\$281,266	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$297,066	0.0	\$297,066	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$297,066	0.0	\$297,066	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$297,066	0.0	\$297,066	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$297,066	0.0	\$297,066	\$0	\$0	\$0

Medical Contract Services

SB 19-207 FY 2019-20 Long Bill	\$4,544,498	0.0	\$4,544,498	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$4,544,498	0.0	\$4,544,498	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,544,498	0.0	\$4,544,498	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,544,498	0.0	\$4,544,498	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	(\$22,424)	0.0	(\$22,424)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$4,566,922	0.0	\$4,566,922	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$4,703	0.0	\$4,703	\$0	\$0	\$0

Total For:	02. Institutions, (J) Mental Health Subprogram					
FY 2019-20 Final Expenditure Authority	\$16,509,714	155.4	\$16,509,714	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$16,509,714	107.6	\$16,509,714	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	47.8	(\$0)	\$0	\$0	\$0

02. Institutions, (K) Inmate Pay

Inmate Pay

HB 20-1019 Prison Population Reduction And Management	\$52,528	0.0	\$52,528	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$18,256	0.0	\$18,256	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,376,618	0.0	\$2,376,618	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,447,402	0.0	\$2,447,402	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,447,402	0.0	\$2,447,402	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,344,962	0.0	\$2,344,962	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$102,440	0.0	\$102,440	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,344,962	0.0	\$2,344,962	\$0	\$0	\$0

Total For:	02. Institutions, (K) Inmate Pay					
FY 2019-20 Final Expenditure Authority	\$2,447,402	0.0	\$2,447,402	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,344,962	0.0	\$2,344,962	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$102,440	0.0	\$102,440	\$0	\$0	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$510,688	0.0	\$510,688	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,968,022	21.5	\$1,968,022	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,968,022	21.8	\$1,968,022	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	(0.3)	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,968,022	21.8	\$1,968,022	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$70,774	0.0	\$70,774	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$132	0.0	\$132	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$70,774	0.0	\$70,774	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	02. Institutions, (L) Legal Access Subprogram						
	FY 2019-20 Final Expenditure Authority	\$2,338,529	21.5	\$2,338,529	\$0	\$0	\$0
	FY 2019-20 Actual Expenditures	\$2,338,397	21.8	\$2,338,397	\$0	\$0	\$0
	FY 2019-20 Reversion (Overexpenditure)	\$132	(0.3)	\$132	\$0	\$0	\$0

03. Support Services, (A) Business Operations Subprogram

Personal Services

	SB 19-207 FY 2019-20 Long Bill	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
	FY 2019-20 Final Appropriation	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
	EA-01 Centrally Appropriated Line Item Transfers	\$2,071,777	0.0	\$2,071,777	\$0	\$0	\$0
	FY 2019-20 Final Expenditure Authority	\$8,578,118	99.8	\$7,389,620	\$44,200	\$1,144,298	\$0
	FY 2019-20 Actual Expenditures	\$8,578,118	102.3	\$7,389,620	\$44,200	\$1,144,298	\$0
	FY 2019-20 Reversion (Overexpenditure)	\$0	(2.5)	\$0	\$0	\$0	\$0
	FY 2019-20 Personal Services Allocation	\$8,578,118	102.3	\$7,389,620	\$44,200	\$1,144,298	\$0

Operating Expenses

	SB 19-207 FY 2019-20 Long Bill	\$234,201	0.0	\$234,201	\$0	\$0	\$0
	FY 2019-20 Final Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
	FY 2019-20 Final Expenditure Authority	\$234,201	0.0	\$234,201	\$0	\$0	\$0
	FY 2019-20 Actual Expenditures	\$234,201	0.0	\$234,201	\$0	\$0	\$0
	FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
	FY 2019-20 Total All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0

Total For:	03. Support Services, (A) Business Operations Subprogram						
	FY 2019-20 Final Expenditure Authority	\$8,812,319	99.8	\$7,623,821	\$44,200	\$1,144,298	\$0
	FY 2019-20 Actual Expenditures	\$8,812,319	102.3	\$7,623,821	\$44,200	\$1,144,298	\$0
	FY 2019-20 Reversion (Overexpenditure)	\$0	(2.5)	\$0	\$0	\$0	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$485,777	0.0	\$485,777	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,922,060	18.7	\$1,922,060	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,922,060	20.7	\$1,922,060	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	(2.0)	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,922,060	20.7	\$1,922,060	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$86,932	0.0	\$86,932	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$86,932	0.0	\$86,932	\$0	\$0	\$0

Total For:	03. Support Services, (B) Personnel Subprogram					
FY 2019-20 Final Expenditure Authority	\$2,008,991	18.7	\$2,008,991	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,008,992	20.7	\$2,008,992	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$1)	(2.0)	(\$1)	\$0	\$0	\$0

03. Support Services, (C) Offender Services Subprogram

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$528,539	0.0	\$528,539	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,721,156	44.1	\$3,721,156	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$3,721,156	46.1	\$3,721,156	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	(2.0)	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$3,721,156	46.1	\$3,721,156	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$62,045	0.0	\$62,045	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$62,045	0.0	\$62,045	\$0	\$0	\$0

Total For:	03. Support Services, (C) Offender Services Subprogram					
FY 2019-20 Final Expenditure Authority	\$3,783,200	44.1	\$3,783,200	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,783,201	46.1	\$3,783,201	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	(2.0)	(\$0)	\$0	\$0	\$0

03. Support Services, (D) Communications Subprogram

Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$4,095	0.0	\$4,095	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$810	0.0	\$810	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,633,347	0.0	\$1,633,347	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,638,252	0.0	\$1,638,252	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,638,252	0.0	\$1,638,252	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,638,252	0.0	\$1,638,252	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,638,252	0.0	\$1,638,252	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Dispatch Services						
SB 19-207 FY 2019-20 Long Bill	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$224,477	0.0	\$224,477	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$224,477	0.0	\$224,477	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$224,477	0.0	\$224,477	\$0	\$0	\$0

Total For:	03. Support Services, (D) Communications Subprogram					
FY 2019-20 Final Expenditure Authority	\$1,862,729	0.0	\$1,862,729	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,862,729	0.0	\$1,862,729	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0

03. Support Services, (E) Transportation Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$882,401	0.0	\$882,401	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,293,577	35.9	\$3,293,577	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,293,577	37.8	\$3,293,577	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	(1.9)	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$3,293,577	37.8	\$3,293,577	\$0	\$0	\$0

Operating Expenses

HB 20-1243 Department of Corrections Supplemental	\$50,000	0.0	\$50,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$433,538	0.0	\$433,538	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$483,538	0.0	\$483,538	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$483,538	0.0	\$483,538	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$483,538	0.0	\$483,538	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$483,538	0.0	\$483,538	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$34,980	0.0	\$34,980	\$0	\$0	\$0

Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$3,478,263	0.0	\$2,835,500	\$642,763	\$0	\$0
FY 2019-20 Final Appropriation	\$3,478,263	0.0	\$2,835,500	\$642,763	\$0	\$0
EA-05 Restrictions	(\$198,839)	0.0	(\$198,839)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,279,424	0.0	\$2,636,661	\$642,763	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,948,579	0.0	\$2,450,886	\$497,693	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$330,845	0.0	\$185,775	\$145,070	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,948,579	0.0	\$2,450,886	\$497,693	\$0	\$0

Total For:	03. Support Services, (E) Transportation Subprogram					
FY 2019-20 Final Expenditure Authority	\$7,056,539	35.9	\$6,413,776	\$642,763	\$0	\$0
FY 2019-20 Actual Expenditures	\$6,725,695	37.8	\$6,228,002	\$497,693	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$330,845	(1.9)	\$185,775	\$145,070	\$0	\$0

03. Support Services, (F) Training Subprogram

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$654,315	0.0	\$654,315	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,057,718	33.0	\$3,057,718	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,057,718	33.2	\$3,057,718	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	(0.2)	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$3,057,718	33.2	\$3,057,718	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 19-1064 Victim Notification Criminal Proceedings	\$250	0.0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$287,625	0.0	\$287,625	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$287,875	0.0	\$287,875	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$287,875	0.0	\$287,875	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$287,875	0.0	\$287,875	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$287,875	0.0	\$287,875	\$0	\$0	\$0

Total For:	03. Support Services, (F) Training Subprogram					
FY 2019-20 Final Expenditure Authority	\$3,345,593	33.0	\$3,345,593	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,345,593	33.2	\$3,345,593	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	(0.2)	(\$0)	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram

Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$1,800	0.0	\$1,800	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,395,169	0.0	\$1,395,169	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,396,969	0.0	\$1,396,969	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,396,969	0.0	\$1,396,969	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,396,969	0.0	\$1,396,969	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,396,969	0.0	\$1,396,969	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$295,256	0.0	\$295,256	\$0	\$0	\$0

Payments to OIT

SB 19-143 Parole Changes	\$25,200	0.0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0.0	\$5,936	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-207 FY 2019-20 Long Bill	\$28,833,198	0.0	\$28,682,619	\$150,579	\$0	\$0
FY 2019-20 Final Appropriation	\$28,864,334	0.0	\$28,713,755	\$150,579	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$28,864,334	0.0	\$28,713,755	\$150,579	\$0	\$0
FY 2019-20 Actual Expenditures	\$28,864,334	0.0	\$28,713,755	\$150,579	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$28,864,334	0.0	\$28,713,755	\$150,579	\$0	\$0

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$362,156	0.0	\$316,790	\$21,914	\$23,452	\$0
FY 2019-20 Final Appropriation	\$362,156	0.0	\$316,790	\$21,914	\$23,452	\$0
FY 2019-20 Final Expenditure Authority	\$362,156	0.0	\$316,790	\$21,914	\$23,452	\$0
FY 2019-20 Actual Expenditures	\$362,156	0.0	\$316,790	\$21,914	\$23,452	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$362,156	0.0	\$316,790	\$21,914	\$23,452	\$0

Total For: 03. Support Services, (G) Information Systems Subprogram						
FY 2019-20 Final Expenditure Authority	\$30,623,459	0.0	\$30,427,514	\$172,493	\$23,452	\$0
FY 2019-20 Actual Expenditures	\$30,623,459	0.0	\$30,427,514	\$172,493	\$23,452	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

03. Support Services, (H) Facility Services Subprogram

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$250,585	0.0	\$250,585	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,263,918	9.7	\$1,263,918	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,263,918	10.6	\$1,263,918	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	(0.9)	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,263,918	10.6	\$1,263,918	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0

Total For:	03. Support Services, (H) Facility Services Subprogram					
FY 2019-20 Final Expenditure Authority	\$1,347,014	9.7	\$1,347,014	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,347,014	10.6	\$1,347,014	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	(0.9)	(\$0)	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,168,301	0.0	\$1,168,301	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$7,170,110	88.7	\$7,170,110	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$7,170,110	83.6	\$7,170,110	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	5.1	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$7,170,110	83.6	\$7,170,110	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$88,017	0.0	\$88,017	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0

Total For:		04. Inmate Programs, (A) Labor Subprogram				
FY 2019-20 Final Expenditure Authority	\$7,258,127	88.7	\$7,258,127	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$7,258,127	83.6	\$7,258,127	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	5.1	\$0	\$0	\$0	\$0

04. Inmate Programs, (B) Education Subprogram

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$61,808	1.0	\$61,808	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$14,105,285	194.0	\$14,105,285	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$14,167,093	195.0	\$14,167,093	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,265,677	0.0	\$1,265,677	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$15,432,770	195.0	\$15,432,770	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$15,432,770	187.3	\$15,432,770	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	7.7	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$15,432,770	187.3	\$15,432,770	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$58,625	0.0	\$0	\$58,625	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$20,375	0.0	\$0	\$20,375	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,521,663	0.0	\$2,817,246	\$1,293,402	\$411,015	\$0
FY 2019-20 Final Appropriation	\$4,600,663	0.0	\$2,817,246	\$1,372,402	\$411,015	\$0
FY 2019-20 Final Expenditure Authority	\$4,600,663	0.0	\$2,817,246	\$1,372,402	\$411,015	\$0
FY 2019-20 Actual Expenditures	\$3,915,362	0.0	\$2,817,245	\$1,014,080	\$84,036	\$0
FY 2019-20 Reversion (Overexpenditure)	\$685,301	0.0	\$1	\$358,322	\$326,979	\$0
FY 2019-20 Total All Other Operating Allocation	\$3,915,362	0.0	\$2,817,245	\$1,014,080	\$84,036	\$0
State Employees Reserve Fund Transfer	\$189,046	0.0	\$189,046	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
EA-05 Restrictions	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$227,128	0.0	\$227,128	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$79,824	0.0	\$79,824	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$147,304	0.0	\$147,304	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$79,824	0.0	\$79,824	\$0	\$0	\$0

Education Grants

SB 19-207 FY 2019-20 Long Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2019-20 Final Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$386,307	0.0	\$0	\$215,000	\$0	\$171,307
EA-05 Restrictions	(\$27,650)	0.0	\$0	\$0	\$0	(\$27,650)
FY 2019-20 Final Expenditure Authority	\$438,717	2.0	\$0	\$225,000	\$42,410	\$171,307
FY 2019-20 Actual Expenditures	\$123,063	0.0	\$0	\$31,974	\$0	\$91,090
FY 2019-20 Reversion (Overexpenditure)	\$315,654	2.0	\$0	\$193,026	\$42,410	\$80,217
FY 2019-20 Personal Services Allocation	\$30,138	0.0	\$0	\$2,510	\$0	\$27,627
FY 2019-20 Total All Other Operating Allocation	\$92,925	0.0	\$0	\$29,463	\$0	\$63,462

Education Start-Up

SB 19-207 FY 2019-20 Long Bill	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$4,703	0.0	\$4,703	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 04. Inmate Programs, (B) Education Subprogram						
FY 2019-20 Final Expenditure Authority	\$20,703,981	197.0	\$18,481,847	\$1,597,402	\$453,425	\$171,307
FY 2019-20 Actual Expenditures	\$19,555,722	187.3	\$18,334,542	\$1,046,054	\$84,036	\$91,090
FY 2019-20 Reversion (Overexpenditure)	\$1,148,259	9.7	\$147,305	\$551,348	\$369,389	\$80,217

04. Inmate Programs, (C) Recreation Subprogram

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$49,552	0.9	\$49,552	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$7,732,383	116.7	\$7,732,383	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$7,781,935	117.6	\$7,781,935	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,867,966	0.0	\$1,867,966	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$9,649,901	117.6	\$9,649,901	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$9,649,901	113.1	\$9,649,901	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	4.5	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$9,649,901	113.1	\$9,649,901	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$2,345	0.0	\$0	\$2,345	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$815	0.0	\$0	\$815	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$71,232	0.0	\$0	\$71,232	\$0	\$0
FY 2019-20 Final Appropriation	\$74,392	0.0	\$0	\$74,392	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$74,392	0.0	\$0	\$74,392	\$0	\$0
FY 2019-20 Actual Expenditures	\$67,738	0.0	\$0	\$67,738	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,654	0.0	\$0	\$6,654	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$67,738	0.0	\$0	\$67,738	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs, (C) Recreation Subprogram						
FY 2019-20 Final Expenditure Authority	\$9,724,293	117.6	\$9,649,901	\$74,392	\$0	\$0
FY 2019-20 Actual Expenditures	\$9,717,639	113.1	\$9,649,901	\$67,738	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,654	4.5	\$0	\$6,654	\$0	\$0

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

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$28,442	0.5	\$28,442	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$62,400	0.0	\$62,400	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$5,680,696	85.9	\$5,680,696	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$982,523	0.0	\$982,523	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$6,663,219	85.9	\$6,663,219	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$6,663,219	78.4	\$6,663,219	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	7.5	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$6,663,219	78.4	\$6,663,219	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$2,579	0.0	\$2,579	\$0	\$0	\$0
HB 20-1243 Department of Corrections Supplemental	\$897	0.0	\$897	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$114,408	0.0	\$114,408	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$114,408	0.0	\$114,408	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$114,408	0.0	\$114,408	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$114,408	0.0	\$114,408	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$28,212	0.0	\$28,212	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Services for Substance Abuse and Co-occurring Disorders						
SB 19-207 FY 2019-20 Long Bill	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$0
FY 2019-20 Final Appropriation	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$0
FY 2019-20 Final Expenditure Authority	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$0
FY 2019-20 Actual Expenditures	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,027,121	0.0	\$0	\$0	\$1,027,121	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$2,508,458	0.0	\$2,147,206	\$0	\$361,252	\$0
FY 2019-20 Final Appropriation	\$2,508,458	0.0	\$2,147,206	\$0	\$361,252	\$0
FY 2019-20 Final Expenditure Authority	\$2,508,458	0.0	\$2,147,206	\$0	\$361,252	\$0
FY 2019-20 Actual Expenditures	\$2,487,473	0.0	\$2,126,221	\$0	\$361,252	\$0
FY 2019-20 Reversion (Overexpenditure)	\$20,985	0.0	\$20,985	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,487,473	0.0	\$2,126,221	\$0	\$361,252	\$0
Treatment Grants						
SB 19-207 FY 2019-20 Long Bill	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2019-20 Final Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$272,025	0.0	\$0	\$0	\$0	\$272,025
FY 2019-20 Final Expenditure Authority	\$398,707	0.0	\$0	\$0	\$126,682	\$272,025
FY 2019-20 Actual Expenditures	\$181,390	0.0	\$0	\$0	\$0	\$181,390
FY 2019-20 Reversion (Overexpenditure)	\$217,317	0.0	\$0	\$0	\$126,682	\$90,635
FY 2019-20 Personal Services Allocation	\$170,351	0.0	\$0	\$0	\$0	\$170,351
FY 2019-20 Total All Other Operating Allocation	\$11,038	0.0	\$0	\$0	\$0	\$11,038

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram						
	FY 2019-20 Final Expenditure Authority	\$10,711,913	85.9	\$8,924,833	\$0	\$1,515,055	\$272,025
	FY 2019-20 Actual Expenditures	\$10,473,611	78.4	\$8,903,848	\$0	\$1,388,373	\$181,390
	FY 2019-20 Reversion (Overexpenditure)	\$238,302	7.5	\$20,985	\$0	\$126,682	\$90,635

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
FY 2019-20 Final Appropriation	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$505,939	0.0	\$505,939	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,710,500	55.8	\$3,679,266	\$31,234	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,708,807	40.9	\$3,679,266	\$29,541	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,693	14.9	\$0	\$1,693	\$0	\$0
FY 2019-20 Personal Services Allocation	\$3,708,807	40.9	\$3,679,266	\$29,541	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2019-20 Final Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2019-20 Actual Expenditures	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
State Employees Reserve Fund Transfer	\$32,631	0.0	\$32,631	\$0	\$0	\$0

Polygraph Testing

SB 19-207 FY 2019-20 Long Bill	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$242,500	0.0	\$242,500	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$236,425	0.0	\$236,425	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,075	0.0	\$6,075	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$236,425	0.0	\$236,425	\$0	\$0	\$0

Sex Offender Treatment Grants

SB 19-207 FY 2019-20 Long Bill	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2019-20 Final Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
EA-05 Restrictions	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597)
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Total For: 04. Inmate Programs, (E) Sex Offender Treatment Subprogram						
FY 2019-20 Final Expenditure Authority	\$4,045,276	55.8	\$4,013,542	\$31,734	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,037,508	40.9	\$4,007,467	\$30,041	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$7,768	14.9	\$6,075	\$1,693	\$0	\$0

04. Inmate Programs, (F) Volunteers Subprogram

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$447,527	8.0	\$447,527	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$447,527	8.0	\$447,527	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$290,675	0.0	\$290,675	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$738,202	8.0	\$738,202	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$738,202	7.5	\$738,202	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.5	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$738,202	7.5	\$738,202	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	\$0

Total For:	04. Inmate Programs, (F) Volunteers Subprogram					
FY 2019-20 Final Expenditure Authority	\$756,114	8.0	\$756,114	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$756,114	7.5	\$756,114	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.5	\$0	\$0	\$0	\$0

05. Community Services, (A) Parole Subprogram

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$15,133	0.3	\$15,133	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$19,007,465	302.2	\$19,007,465	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$19,022,598	302.5	\$19,022,598	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,953,380	0.0	\$4,953,380	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$23,975,978	302.5	\$23,975,978	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$23,975,978	259.0	\$23,975,978	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	43.5	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$23,975,978	259.0	\$23,975,978	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$500	0.0	\$500	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,615,820	0.0	\$2,615,820	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$149,404	0.0	\$149,404	\$0	\$0	\$0

Parolee Supervision and Support Services

SB 19-207 FY 2019-20 Long Bill	\$11,299,514	0.0	\$9,089,758	\$0	\$2,209,756	\$0
FY 2019-20 Final Appropriation	\$11,299,514	0.0	\$9,089,758	\$0	\$2,209,756	\$0
EA-05 Restrictions	(\$550,000)	0.0	(\$550,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$10,749,514	0.0	\$8,539,758	\$0	\$2,209,756	\$0
FY 2019-20 Actual Expenditures	\$10,521,796	0.0	\$8,312,070	\$0	\$2,209,726	\$0
FY 2019-20 Reversion (Overexpenditure)	\$227,718	0.0	\$227,688	\$0	\$30	\$0
FY 2019-20 Total All Other Operating Allocation	\$10,521,796	0.0	\$8,312,070	\$0	\$2,209,726	\$0

Wrap-Around Services Program

SB 19-207 FY 2019-20 Long Bill	\$2,336,782	0.0	\$2,336,782	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,336,782	0.0	\$2,336,782	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,336,782	0.0	\$2,336,782	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,073,690	0.0	\$2,073,690	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$263,092	0.0	\$263,092	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,073,690	0.0	\$2,073,690	\$0	\$0	\$0

Parole Grants to Comm Based Support Svcs

SB 19-207 FY 2019-20 Long Bill	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0

Community-based Organizations Housing Support

SB 19-207 FY 2019-20 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

Parolee Housing Support

SB 19-207 FY 2019-20 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

Work Release Program

SB 19-207 FY 2019-20 Long Bill	\$3,500,000	0.0	\$3,500,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$3,500,000	0.0	\$3,500,000	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$3,122,216)	0.0	(\$3,122,216)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$377,784	0.0	\$377,784	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$377,785	0.0	\$377,785	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$377,785	0.0	\$377,785	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 05. Community Services, (A) Parole Subprogram						
FY 2019-20 Final Expenditure Authority	\$47,753,518	302.5	\$45,543,762	\$0	\$2,209,756	\$0
FY 2019-20 Actual Expenditures	\$47,262,708	259.0	\$45,052,982	\$0	\$2,209,726	\$0
FY 2019-20 Reversion (Overexpenditure)	\$490,810	43.5	\$490,780	\$0	\$30	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,137,564	0.0	\$2,137,564	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$8,417,616	83.8	\$8,417,616	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$8,417,616	87.2	\$8,417,616	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	(3.4)	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$8,417,616	87.2	\$8,417,616	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$13,560	0.0	\$13,560	\$0	\$0	\$0

Psychotropic Medication

SB 19-207 FY 2019-20 Long Bill	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-05 Restrictions	(\$105,515)	0.0	(\$105,515)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$25,885	0.0	\$25,885	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$16,442	0.0	\$16,442	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$9,443	0.0	\$9,443	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$16,442	0.0	\$16,442	\$0	\$0	\$0

Community Supervision Support Services

SB 19-207 FY 2019-20 Long Bill	\$3,972,609	0.0	\$3,940,134	\$0	\$32,475	\$0
FY 2019-20 Final Appropriation	\$3,972,609	0.0	\$3,940,134	\$0	\$32,475	\$0
FY 2019-20 Final Expenditure Authority	\$3,972,609	0.0	\$3,940,134	\$0	\$32,475	\$0
FY 2019-20 Actual Expenditures	\$3,929,938	0.0	\$3,929,938	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$42,672	0.0	\$10,197	\$0	\$32,475	\$0
FY 2019-20 Total All Other Operating Allocation	\$3,929,938	0.0	\$3,929,938	\$0	\$0	\$0

Total For: 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

FY 2019-20 Final Expenditure Authority	\$13,048,760	83.8	\$13,016,285	\$0	\$32,475	\$0
FY 2019-20 Actual Expenditures	\$12,996,645	87.2	\$12,996,645	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$52,115	(3.4)	\$19,640	\$0	\$32,475	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$548,390	8.0	\$548,390	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$548,390	8.0	\$548,390	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$52,784	0.0	\$52,784	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$601,174	8.0	\$601,174	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$601,174	5.8	\$601,174	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	2.2	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$601,174	5.8	\$601,174	\$0	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$56,733	0.0	\$56,733	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,022,396	0.0	\$1,022,396	\$0	\$0	\$0
EA-05 Restrictions	(\$201,317)	0.0	(\$201,317)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$821,079	0.0	\$821,079	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$808,119	0.0	\$808,119	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$12,960	0.0	\$12,960	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$808,119	0.0	\$808,119	\$0	\$0	\$0

Total For:	05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare					
FY 2019-20 Final Expenditure Authority	\$1,563,320	8.0	\$1,563,320	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,550,360	5.8	\$1,550,360	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$12,960	2.2	\$12,960	\$0	\$0	\$0

05. Community Services, (C) Community Re-entry Subprogram

Personal Services

HB 20-1019 Prison Population Reduction And Management	\$14,375	0.3	\$14,375	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$2,526,627	41.9	\$2,526,627	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	\$758,744	0.0	\$758,744	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,285,371	41.9	\$3,285,371	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$3,285,371	40.4	\$3,285,371	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	1.5	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$3,285,371	40.4	\$3,285,371	\$0	\$0	\$0

Operating Expenses

HB 20-1019 Prison Population Reduction And Management	\$500	0.0	\$500	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$146,202	0.0	\$146,202	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$146,702	0.0	\$146,702	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$146,702	0.0	\$146,702	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$146,702	0.0	\$146,702	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$146,702	0.0	\$146,702	\$0	\$0	\$0

Offender Emergency Assistance

SB 19-207 FY 2019-20 Long Bill	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$190,000	0.0	\$190,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

Offender Re-Employment Center

SB 19-207 FY 2019-20 Long Bill	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2019-20 Final Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
EA-05 Restrictions	(\$29,314)	0.0	(\$29,314)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$344,686	0.0	\$334,686	\$10,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$334,686	0.0	\$334,686	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,000	0.0	(\$0)	\$10,000	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$334,686	0.0	\$334,686	\$0	\$0	\$0

Community Reintegration Grants

SB 19-207 FY 2019-20 Long Bill	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2019-20 Final Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
EA-05 Restrictions	(\$39,098)	0.0	\$0	\$0	\$0	(\$39,098)
FY 2019-20 Final Expenditure Authority	\$0	1.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	\$0

Total For:	05. Community Services, (C) Community Re-entry Subprogram					
FY 2019-20 Final Expenditure Authority	\$4,063,527	42.9	\$4,053,527	\$10,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,053,528	40.4	\$4,053,528	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,000	2.5	(\$0)	\$10,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Parole Board						
Personal Services						
SB 19-165 Increase Parole Board Membership	\$213,368	1.8	\$213,368	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,444,625	17.5	\$1,444,625	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,657,993	19.3	\$1,657,993	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$277,555	0.0	\$277,555	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,935,548	19.3	\$1,935,548	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,935,548	17.7	\$1,935,548	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	1.6	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,935,548	17.7	\$1,935,548	\$0	\$0	\$0
Operating Expenses						
SB 19-165 Increase Parole Board Membership	\$14,230	0.0	\$14,230	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$106,390	0.0	\$106,390	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$120,620	0.0	\$120,620	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$120,620	0.0	\$120,620	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$120,621	0.0	\$120,621	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$120,621	0.0	\$120,621	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$59,247	0.0	\$59,247	\$0	\$0	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$204,942	0.0	\$204,942	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$67,495	0.0	\$67,495	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$203,826	0.0	\$203,826	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,116	0.0	\$1,116	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Administrative and IT Support

HB 20-1243 Department of Corrections Supplemental	\$72,677	0.0	\$72,677	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$105,000	2.0	\$105,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$177,677	2.0	\$177,677	\$0	\$0	\$0
EA-05 Restrictions	(\$177,677)	0.0	(\$177,677)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$0	2.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	2.0	\$0	\$0	\$0	\$0

Start-up Costs

SB 19-165 Increase Parole Board Membership	\$60,240	0.0	\$60,240	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$60,240	0.0	\$60,240	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$60,240	0.0	\$60,240	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$60,240	0.0	\$60,240	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$60,240	0.0	\$60,240	\$0	\$0	\$0

Total For:	06. Parole Board					
FY 2019-20 Final Expenditure Authority	\$2,388,845	21.3	\$2,388,845	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,321,350	17.7	\$2,321,350	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$67,494	3.6	\$67,494	\$0	\$0	\$0

07. Correctional Industries

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
FY 2019-20 Final Appropriation	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,811,575	0.0	\$0	\$2,811,575	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$14,471,282	155.0	\$0	\$6,649,000	\$7,822,282	\$0
FY 2019-20 Actual Expenditures	\$13,263,175	138.3	\$0	\$6,617,241	\$6,645,935	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,208,107	16.7	\$0	\$31,759	\$1,176,347	\$0
FY 2019-20 Personal Services Allocation	\$13,057,545	138.3	\$0	\$6,657,241	\$6,400,305	\$0
FY 2019-20 Total All Other Operating Allocation	\$205,630	0.0	\$0	(\$40,000)	\$245,630	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2019-20 Final Appropriation	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2019-20 Actual Expenditures	\$4,936,216	0.0	\$0	\$1,213,385	\$3,722,831	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,753,710	0.0	\$0	\$603,942	\$1,149,768	\$0
FY 2019-20 Personal Services Allocation	\$1,424	0.0	\$0	\$0	\$1,424	\$0
FY 2019-20 Total All Other Operating Allocation	\$4,934,792	0.0	\$0	\$1,213,385	\$3,721,407	\$0

Raw Materials

SB 19-207 FY 2019-20 Long Bill	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2019-20 Final Appropriation	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2019-20 Final Expenditure Authority	\$38,878,810	0.0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2019-20 Actual Expenditures	\$19,782,327	0.0	\$0	\$7,673,156	\$12,109,170	\$0
FY 2019-20 Reversion (Overexpenditure)	\$19,096,483	0.0	\$0	\$767,924	\$18,328,560	\$0
FY 2019-20 Total All Other Operating Allocation	\$19,782,327	0.0	\$0	\$7,673,156	\$12,109,170	\$0

Inmate Pay

SB 19-207 FY 2019-20 Long Bill	\$2,752,239	0.0	\$0	\$1,114,590	\$1,637,649	\$0
FY 2019-20 Final Appropriation	\$2,752,239	0.0	\$0	\$1,114,590	\$1,637,649	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Expenditure Authority	\$2,752,239	0.0	\$0	\$1,114,590	\$1,637,649	\$0
FY 2019-20 Actual Expenditures	\$2,049,729	0.0	\$0	\$760,775	\$1,288,954	\$0
FY 2019-20 Reversion (Overexpenditure)	\$702,510	0.0	\$0	\$353,815	\$348,695	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,049,729	0.0	\$0	\$760,775	\$1,288,954	\$0

Capital Outlay

SB 19-207 FY 2019-20 Long Bill	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2019-20 Final Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2019-20 Final Expenditure Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2019-20 Actual Expenditures	\$598,759	0.0	\$0	\$72,830	\$525,929	\$0
FY 2019-20 Reversion (Overexpenditure)	\$807,441	0.0	\$0	\$264,264	\$543,177	\$0
FY 2019-20 Total All Other Operating Allocation	\$598,759	0.0	\$0	\$72,830	\$525,929	\$0

Correctional Industries Grants

SB 19-207 FY 2019-20 Long Bill	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2019-20 Final Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$437,779	0.0	\$0	\$0	\$0	\$437,779
EA-05 Restrictions	(\$2,500,000)	0.0	\$0	\$0	\$0	(\$2,500,000)
FY 2019-20 Final Expenditure Authority	\$437,779	0.0	\$0	\$0	\$0	\$437,779
FY 2019-20 Actual Expenditures	\$409,793	0.0	\$0	\$0	\$0	\$409,793
FY 2019-20 Reversion (Overexpenditure)	\$27,986	0.0	\$0	\$0	\$0	\$27,986
FY 2019-20 Personal Services Allocation	\$316,758	0.0	\$0	\$0	\$0	\$316,758
FY 2019-20 Total All Other Operating Allocation	\$93,035	0.0	\$0	\$0	\$0	\$93,035

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$1,067,491	0.0	\$0	\$126,403	\$291,033	\$650,055
FY 2019-20 Final Appropriation	\$1,067,491	0.0	\$0	\$126,403	\$291,033	\$650,055
EA-05 Restrictions	(\$650,055)	0.0	\$0	\$0	\$0	(\$650,055)
FY 2019-20 Final Expenditure Authority	\$417,436	0.0	\$0	\$126,403	\$291,033	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$417,436	0.0	\$0	\$126,403	\$291,033	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$417,436	0.0	\$0	\$126,403	\$291,033	\$0

Total For:		07. Correctional Industries				
FY 2019-20 Final Expenditure Authority	\$65,053,672	155.0	\$0	\$18,485,494	\$46,130,399	\$437,779
FY 2019-20 Actual Expenditures	\$41,457,435	138.3	\$0	\$16,463,790	\$24,583,852	\$409,793
FY 2019-20 Reversion (Overexpenditure)	\$23,596,237	16.7	\$0	\$2,021,704	\$21,546,547	\$27,986

08. Canteen Operation

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
FY 2019-20 Final Appropriation	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$432,145	0.0	\$0	\$432,145	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$2,666,769	28.0	\$0	\$2,666,769	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,353,635	28.5	\$0	\$2,353,635	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$313,134	(0.5)	\$0	\$313,134	\$0	\$0
FY 2019-20 Personal Services Allocation	\$2,353,635	28.5	\$0	\$2,353,635	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
FY 2019-20 Final Appropriation	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$23,930,041	0.0	\$0	\$23,930,041	\$0	\$0
FY 2019-20 Actual Expenditures	\$17,823,338	0.0	\$0	\$17,823,338	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,106,703	0.0	\$0	\$6,106,703	\$0	\$0
FY 2019-20 Personal Services Allocation	\$2,000	0.0	\$0	\$2,000	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$17,821,338	0.0	\$0	\$17,821,338	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay						
SB 19-207 FY 2019-20 Long Bill	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2019-20 Final Appropriation	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2019-20 Actual Expenditures	\$63,158	0.0	\$0	\$63,158	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,468	0.0	\$0	\$10,468	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$63,158	0.0	\$0	\$63,158	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$75,895	0.0	\$0	\$75,895	\$0	\$0
FY 2019-20 Final Appropriation	\$75,895	0.0	\$0	\$75,895	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$75,895	0.0	\$0	\$75,895	\$0	\$0
FY 2019-20 Actual Expenditures	\$75,895	0.0	\$0	\$75,895	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$75,895	0.0	\$0	\$75,895	\$0	\$0

Total For:	08. Canteen Operation					
FY 2019-20 Final Expenditure Authority	\$26,746,331	28.0	\$0	\$26,746,331	\$0	\$0
FY 2019-20 Actual Expenditures	\$20,316,026	28.5	\$0	\$20,316,026	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$6,430,305	(0.5)	\$0	\$6,430,305	\$0	\$0

Total For Cabinet:	Department of Corrections					
FY 2019-20 Final Appropriation	\$998,134,380	6316.3	\$891,299,801	\$47,901,602	\$51,757,665	\$7,175,312
FY 2019-20 Final Expenditure Authority	\$1,000,534,210	6316.3	\$894,692,171	\$53,116,602	\$51,624,325	\$1,101,112
FY 2019-20 Actual Expenditures	\$947,637,636	6057.4	\$874,064,367	\$43,334,982	\$29,549,202	\$689,085
FY 2019-20 Reversion (Overexpenditure)	\$52,896,574	258.9	\$20,627,805	\$9,781,620	\$22,075,123	\$412,027
FY 2019-20 Personal Services Allocation	\$575,477,244	6057.4	\$557,607,927	\$9,693,088	\$7,661,492	\$514,737
FY 2019-20 Total All Other Operating Allocation	\$372,160,393	0.0	\$316,456,440	\$33,641,894	\$21,887,711	\$174,348
State Employees Reserve Fund Transfer	\$3,236,963	0.0	\$3,236,963	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21 - Department of Corrections

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
FY 2020-21 Final Appropriation	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$849,861	0.0	\$849,861	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA05 Restrictions	(\$133,340)	0.0	\$0	\$0	(\$133,340)	\$0
FY 2020-21 Final Expenditure Authority	\$4,926,763	36.8	\$4,816,298	\$0	\$110,465	\$0
FY 2020-21 Actual Expenditures	\$4,926,763	43.3	\$4,816,298	\$0	\$110,465	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	(6.5)	(\$0)	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$4,926,763	43.3	\$4,816,298	\$0	\$110,465	\$0

Health, Life, and Dental

HB 20-1360 FY 2020-21 Long Bill	\$45,767,749	0.0	\$43,861,388	\$1,906,361	\$0	\$0
FY 2020-21 Final Appropriation	\$45,767,749	0.0	\$43,861,388	\$1,906,361	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$45,767,749)	0.0	(\$43,861,388)	(\$1,906,361)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

HB 20-1360 FY 2020-21 Long Bill	\$638,143	0.0	\$620,561	\$17,582	\$0	\$0
FY 2020-21 Final Appropriation	\$638,143	0.0	\$620,561	\$17,582	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$638,143)	0.0	(\$620,561)	(\$17,582)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$19,012,344	0.0	\$18,492,983	\$519,361	\$0	\$0
FY 2020-21 Final Appropriation	\$19,012,344	0.0	\$18,492,983	\$519,361	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$19,012,344)	0.0	(\$18,492,983)	(\$519,361)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$19,012,344	0.0	\$18,492,983	\$519,361	\$0	\$0
FY 2020-21 Final Appropriation	\$19,012,344	0.0	\$18,492,983	\$519,361	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$19,012,344)	0.0	(\$18,492,983)	(\$519,361)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

HB 20-1360 FY 2020-21 Long Bill	\$8,938,772	0.0	\$8,887,446	\$51,326	\$0	\$0
FY 2020-21 Final Appropriation	\$8,938,772	0.0	\$8,887,446	\$51,326	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$8,938,772)	0.0	(\$8,887,446)	(\$51,326)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
HB 20-1360 FY 2020-21 Long Bill	\$5,546,279	0.0	\$5,371,018	\$175,261	\$0	\$0
FY 2020-21 Final Appropriation	\$5,546,279	0.0	\$5,371,018	\$175,261	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$5,546,279	0.0	\$5,371,018	\$175,261	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,546,279	0.0	\$5,371,018	\$175,261	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$5,546,279</i>	<i>0.0</i>	<i>\$5,371,018</i>	<i>\$175,261</i>	<i>\$0</i>	<i>\$0</i>
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$376,801	0.0	\$286,801	\$0	\$5,000	\$85,000
FY 2020-21 Final Appropriation	\$376,801	0.0	\$286,801	\$0	\$5,000	\$85,000
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$252,071	0.0	\$0	\$0	\$0	\$252,071
EA05 Restrictions	(\$85,000)	0.0	\$0	\$0	\$0	(\$85,000)
FY 2020-21 Final Expenditure Authority	\$543,872	0.0	\$286,801	\$0	\$5,000	\$252,071
FY 2020-21 Actual Expenditures	\$404,244	0.0	\$286,801	\$0	\$5,000	\$112,443
FY 2020-21 Reversion (Overexpenditure)	\$139,628	0.0	(\$0)	\$0	\$0	\$139,628
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$404,244</i>	<i>0.0</i>	<i>\$286,801</i>	<i>\$0</i>	<i>\$5,000</i>	<i>\$112,443</i>
Legal Services						
HB 20-1153 Colorado Partnership For Quality Jobs And Services Act	\$118,646	0.0	\$0	\$118,646	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$2,545,865	0.0	\$2,460,085	\$85,780	\$0	\$0
FY 2020-21 Final Appropriation	\$2,664,511	0.0	\$2,460,085	\$204,426	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,664,511	0.0	\$2,460,085	\$204,426	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,648,099	0.0	\$2,443,673	\$204,426	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$16,412	0.0	\$16,412	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$4,334</i>	<i>0.0</i>	<i>\$4,334</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$2,643,765</i>	<i>0.0</i>	<i>\$2,439,339</i>	<i>\$204,426</i>	<i>\$0</i>	<i>\$0</i>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,926,825	0.0	\$2,811,207	\$115,618	\$0	\$0
FY 2020-21 Final Appropriation	\$2,926,825	0.0	\$2,811,207	\$115,618	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,926,825	0.0	\$2,811,207	\$115,618	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,926,825	0.0	\$2,811,207	\$115,618	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,926,825	0.0	\$2,811,207	\$115,618	\$0	\$0

Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$5,741,667	0.0	\$5,439,368	\$302,299	\$0	\$0
FY 2020-21 Final Appropriation	\$5,741,667	0.0	\$5,439,368	\$302,299	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$5,741,667	0.0	\$5,439,368	\$302,299	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,741,666	0.0	\$5,439,368	\$302,297	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	(\$0)	\$2	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$5,741,666	0.0	\$5,439,368	\$302,297	\$0	\$0

Capitol Complex Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$55,513	0.0	\$39,656	\$15,857	\$0	\$0
FY 2020-21 Final Appropriation	\$55,513	0.0	\$39,656	\$15,857	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$55,513	0.0	\$39,656	\$15,857	\$0	\$0
FY 2020-21 Actual Expenditures	\$55,513	0.0	\$39,656	\$15,857	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$55,513	0.0	\$39,656	\$15,857	\$0	\$0

Planning and Analysis Contracts

HB 20-1360 FY 2020-21 Long Bill	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$82,410</i>	<i>0.0</i>	<i>\$82,410</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Payments to District Attorneys

HB 20-1360 FY 2020-21 Long Bill	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$297,768	0.0	\$297,768	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$383,334	0.0	\$383,334	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$297,768</i>	<i>0.0</i>	<i>\$297,768</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Payments to Coroners for Investigations

HB 20-1360 FY 2020-21 Long Bill	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$32,175</i>	<i>0.0</i>	<i>\$32,175</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

COVID Funds

HB 20-1360 FY 2020-21 Long Bill	\$6,200,000	0.0	\$0	\$0	\$0	\$6,200,000
FY 2020-21 Final Appropriation	\$6,200,000	0.0	\$0	\$0	\$0	\$6,200,000
EA05 Restrictions	(\$6,200,000)	0.0	\$0	\$0	\$0	(\$6,200,000)
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Cares Act Grants

FY 2020-21 Final Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$66,410,818	0.0	\$0	\$0	\$0	\$66,410,818
FY 2020-21 Final Expenditure Authority	\$66,410,818	0.0	\$0	\$0	\$0	\$66,410,818
FY 2020-21 Actual Expenditures	\$66,410,818	0.0	\$0	\$0	\$0	\$66,410,818
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	\$0	\$0	\$0	(\$0)
FY 2020-21 Personal Services Allocation	\$62,286,292	0.0	\$0	\$0	\$0	\$62,286,292
FY 2020-21 Total All Other Operating Allocation	\$4,124,526	0.0	\$0	\$0	\$0	\$4,124,526

Total For:	01. Management, (A) Executive Director's Office Subprogram					
FY 2020-21 Final Expenditure Authority	\$89,611,935	36.8	\$22,020,120	\$813,461	\$115,465	\$66,662,889
FY 2020-21 Actual Expenditures	\$89,072,559	43.3	\$21,620,374	\$813,459	\$115,465	\$66,523,261
FY 2020-21 Reversion (Overexpenditure)	\$539,375	(6.5)	\$399,746	\$2	\$0	\$139,628

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,471	0.0	\$1,471	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,189,261	15.7	\$1,189,261	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,189,261	12.3	\$1,189,261	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	3.4	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$1,189,261	12.3	\$1,189,261	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2020-21 Final Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2020-21 Actual Expenditures	\$183,976	0.0	\$183,976	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$29,467	0.0	(\$0)	\$29,467	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$183,976</i>	<i>0.0</i>	<i>\$183,976</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit						
FY 2020-21 Final Expenditure Authority	\$1,402,704	15.7	\$1,373,237	\$29,467	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,373,237	12.3	\$1,373,237	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$29,467	3.4	(\$0)	\$29,467	\$0	\$0

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

Payments to Local Jails

HB 20-1360 FY 2020-21 Long Bill	\$12,706,175	0.0	\$12,706,175	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$12,706,175	0.0	\$12,706,175	\$0	\$0	\$0
EA-02 Other Transfers	\$3,848,888	0.0	\$3,848,888	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$16,555,063	0.0	\$16,555,063	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$16,555,063	0.0	\$16,555,063	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$16,555,063</i>	<i>0.0</i>	<i>\$16,555,063</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Payments to In-State Private Prisons

HB 20-1360 FY 2020-21 Long Bill	\$63,730,014	0.0	\$61,330,014	\$2,400,000	\$0	\$0
FY 2020-21 Final Appropriation	\$63,730,014	0.0	\$61,330,014	\$2,400,000	\$0	\$0
EA-02 Other Transfers	(\$3,848,888)	0.0	(\$3,848,888)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$59,881,126	0.0	\$57,481,126	\$2,400,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$57,077,081	0.0	\$54,677,081	\$2,400,000	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,804,045	0.0	\$2,804,045	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$57,077,081</i>	<i>0.0</i>	<i>\$54,677,081</i>	<i>\$2,400,000</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Education and Benefit Programs at In-State Private Prisons						
HB 20-1360 FY 2020-21 Long Bill	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$541,566	0.0	\$541,566	\$0	\$0	\$0

Total For: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners						
FY 2020-21 Final Expenditure Authority	\$76,977,755	0.0	\$74,577,755	\$2,400,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$74,173,710	0.0	\$71,773,710	\$2,400,000	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,804,045	0.0	\$2,804,045	\$0	\$0	\$0

01. Management, (C) Inspector General Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$4,589,754	49.2	\$4,483,521	\$106,233	\$0	\$0
FY 2020-21 Final Appropriation	\$4,589,754	49.2	\$4,483,521	\$106,233	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$348,778	0.0	\$348,778	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$4,938,532	49.2	\$4,832,299	\$106,233	\$0	\$0
FY 2020-21 Actual Expenditures	\$4,832,299	44.1	\$4,832,299	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$106,233	5.1	\$0	\$106,233	\$0	\$0
FY 2020-21 Personal Services Allocation	\$4,832,299	44.1	\$4,832,299	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$445,222	0.0	\$362,035	\$83,187	\$0	\$0
FY 2020-21 Final Appropriation	\$445,222	0.0	\$362,035	\$83,187	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$445,222	0.0	\$362,035	\$83,187	\$0	\$0
FY 2020-21 Actual Expenditures	\$362,035	0.0	\$362,035	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$83,187	0.0	(\$0)	\$83,187	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$362,035	0.0	\$362,035	\$0	\$0	\$0

Inspector General Grants

HB 20-1360 FY 2020-21 Long Bill	\$207,912	0.0	\$0	\$0	\$0	\$207,912
FY 2020-21 Final Appropriation	\$207,912	0.0	\$0	\$0	\$0	\$207,912
EA04 Statutory Appropriation and Custodial Funds	\$293,231	0.0	\$0	\$0	\$0	\$293,231
EA05 Restrictions	(\$207,912)	0.0	\$0	\$0	\$0	(\$207,912)
FY 2020-21 Final Expenditure Authority	\$293,231	0.0	\$0	\$0	\$0	\$293,231
FY 2020-21 Actual Expenditures	\$69,263	0.0	\$0	\$0	\$0	\$69,263
FY 2020-21 Reversion (Overexpenditure)	\$223,969	0.0	\$0	\$0	\$0	\$223,969
FY 2020-21 Total All Other Operating Allocation	\$69,263	0.0	\$0	\$0	\$0	\$69,263

Total For: 01. Management, (C) Inspector General Subprogram						
FY 2020-21 Final Expenditure Authority	\$5,676,986	49.2	\$5,194,334	\$189,420	\$0	\$293,231
FY 2020-21 Actual Expenditures	\$5,263,597	44.1	\$5,194,335	\$0	\$0	\$69,263
FY 2020-21 Reversion (Overexpenditure)	\$413,389	5.1	(\$0)	\$189,420	\$0	\$223,969

02. Institutions, (A) Utilities Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$337,116	2.6	\$337,116	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$337,116	2.6	\$337,116	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$4,232	0.0	\$4,232	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$341,348	2.6	\$341,348	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$341,348	2.0	\$341,348	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.6	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$341,348	2.0	\$341,348	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
HB 20-1360 FY 2020-21 Long Bill	\$22,978,709	0.0	\$21,574,639	\$1,404,070	\$0	\$0
FY 2020-21 Final Appropriation	\$22,978,709	0.0	\$21,574,639	\$1,404,070	\$0	\$0
EA-03 Rollforward Authority	(\$92,700)	0.0	(\$92,700)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$22,886,009	0.0	\$21,481,939	\$1,404,070	\$0	\$0
FY 2020-21 Actual Expenditures	\$22,220,923	0.0	\$21,205,937	\$1,014,986	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$665,086	0.0	\$276,002	\$389,084	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$22,220,923	0.0	\$21,205,937	\$1,014,986	\$0	\$0

Total For: 02. Institutions, (A) Utilities Subprogram						
FY 2020-21 Final Expenditure Authority	\$23,227,357	2.6	\$21,823,287	\$1,404,070	\$0	\$0
FY 2020-21 Actual Expenditures	\$22,562,271	2.0	\$21,547,284	\$1,014,986	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$665,086	0.6	\$276,002	\$389,084	\$0	\$0

02. Institutions, (B) Maintenance Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$22,893,105	287.8	\$22,893,105	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$22,893,105	287.8	\$22,893,105	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$2,038,824	0.0	\$2,038,824	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$24,931,929	287.8	\$24,931,929	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$24,931,929	277.8	\$24,931,929	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	10.0	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$24,931,929	277.8	\$24,931,929	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$7,310,720	0.0	\$7,310,720	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$7,310,720	0.0	\$7,310,720	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$24,729)	0.0	(\$24,729)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$7,285,991	0.0	\$7,285,991	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$7,285,992	0.0	\$7,285,992	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$7,285,992	0.0	\$7,285,992	\$0	\$0	\$0

Maintenance Pueblo Campus

HB 20-1360 FY 2020-21 Long Bill	\$2,129,804	0.0	\$2,129,804	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,129,804	0.0	\$2,129,804	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,129,804	0.0	\$2,129,804	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,117,067	0.0	\$2,117,067	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$12,737	0.0	\$12,737	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,117,067	0.0	\$2,117,067	\$0	\$0	\$0

Total For: 02. Institutions, (B) Maintenance Subprogram						
FY 2020-21 Final Expenditure Authority	\$34,347,724	287.8	\$34,347,724	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$34,334,988	277.8	\$34,334,988	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$12,736	10.0	\$12,736	\$0	\$0	\$0

02. Institutions, (C) Housing and Security Subprogram

Personal Services

HB 16-1080 Assault By Strangulation	\$170,900	0.0	\$170,900	\$0	\$0	\$0
HB 18-1077 Penalty For Burglary Of Firearms	\$69,856	0.0	\$69,856	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$34,677	0.0	\$34,677	\$0	\$0	\$0
HB 19-1250 Sexual Assault While In Custody Or Detained	\$39,701	0.0	\$39,701	\$0	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$202,234,851	3091.3	\$202,234,851	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$39,334	0.0	\$39,334	\$0	\$0	\$0
SB 19-172 Protect From Unlawful Abandonment And Confinement	\$26,220	0.0	\$26,220	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$202,615,539	3091.3	\$202,615,539	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$50,496,333	0.0	\$50,496,333	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$380,688	0.0	\$380,688	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$253,492,560	3091.3	\$253,492,560	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$253,111,872	2969.8	\$253,111,872	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$380,688	121.5	\$380,688	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$253,111,872</i>	<i>2969.8</i>	<i>\$253,111,872</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$2,094,473	0.0	\$2,094,473	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,094,473	0.0	\$2,094,473	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,094,473	0.0	\$2,094,473	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,094,473	0.0	\$2,094,473	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$2,094,473</i>	<i>0.0</i>	<i>\$2,094,473</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 02. Institutions, (C) Housing and Security Subprogram						
FY 2020-21 Final Expenditure Authority	\$255,587,033	3091.3	\$255,587,033	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$255,206,345	2969.8	\$255,206,345	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$380,688	121.5	\$380,688	\$0	\$0	\$0

02. Institutions, (D) Food Service Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$21,339,301	321.3	\$21,339,301	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$21,339,301	321.3	\$21,339,301	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$4,800,374	0.0	\$4,800,374	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$26,139,675	321.3	\$26,139,675	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$26,139,675	302.1	\$26,139,675	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	19.2	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$26,133,953</i>	<i>302.1</i>	<i>\$26,133,953</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$5,722</i>	<i>0.0</i>	<i>\$5,722</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

HB 20-1360 FY 2020-21 Long Bill	\$18,900,802	0.0	\$18,900,802	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$18,900,802	0.0	\$18,900,802	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$37,852)	0.0	(\$37,852)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$18,862,950	0.0	\$18,862,950	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$18,862,949	0.0	\$18,862,949	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$18,862,949</i>	<i>0.0</i>	<i>\$18,862,949</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$327,659	0.0	\$327,659	\$0	\$0	\$0

Food Service Pueblo Campus

HB 20-1360 FY 2020-21 Long Bill	\$1,857,861	0.0	\$1,857,861	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,857,861	0.0	\$1,857,861	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,857,861	0.0	\$1,857,861	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,479,665	0.0	\$1,479,665	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$378,196	0.0	\$378,196	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,479,665</i>	<i>0.0</i>	<i>\$1,479,665</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 02. Institutions, (D) Food Service Subprogram

FY 2020-21 Final Expenditure Authority	\$46,860,486	321.3	\$46,860,486	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$46,482,289	302.1	\$46,482,289	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$378,197	19.2	\$378,197	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$43,389,063	412.2	\$43,122,984	\$266,079	\$0	\$0
FY 2020-21 Final Appropriation	\$43,389,063	412.2	\$43,122,984	\$266,079	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$6,666,180	0.0	\$6,666,180	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$50,055,243	412.2	\$49,789,164	\$266,079	\$0	\$0
FY 2020-21 Actual Expenditures	\$49,846,966	367.4	\$49,789,164	\$57,802	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$208,277	44.8	\$0	\$208,277	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$49,846,966	367.4	\$49,789,164	\$57,802	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$2,695,076	0.0	\$2,695,076	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,695,076	0.0	\$2,695,076	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$24,729)	0.0	(\$24,729)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,670,347	0.0	\$2,670,347	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,670,347	0.0	\$2,670,347	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$5,536	0.0	\$5,536	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$2,664,811</i>	<i>0.0</i>	<i>\$2,664,811</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Purchase of Pharmaceuticals

HB 20-1360 FY 2020-21 Long Bill	\$16,914,388	0.0	\$16,914,388	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$16,914,388	0.0	\$16,914,388	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$16,914,388	0.0	\$16,914,388	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$14,039,609	0.0	\$14,039,609	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,874,779	0.0	\$2,874,779	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$14,039,609</i>	<i>0.0</i>	<i>\$14,039,609</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Hepatitis C Treatment Costs

HB 20-1360 FY 2020-21 Long Bill	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,237,216	0.0	\$5,237,216	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$5,131,168	0.0	\$5,131,168	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$5,237,216	0.0	\$5,237,216	\$0	\$0	\$0

External Medical Services

HB 20-1360 FY 2020-21 Long Bill	\$41,711,091	0.0	\$41,711,091	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$41,711,091	0.0	\$41,711,091	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$41,711,091	0.0	\$41,711,091	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$41,711,091	0.0	\$41,711,091	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$6,980	0.0	\$6,980	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$41,704,111	0.0	\$41,704,111	\$0	\$0	\$0

Service Contracts

HB 20-1360 FY 2020-21 Long Bill	\$2,549,975	0.0	\$2,549,975	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,549,975	0.0	\$2,549,975	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,549,975	0.0	\$2,549,975	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,549,975	0.0	\$2,549,975	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$2,549,975	0.0	\$2,549,975	\$0	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$1,090	0.0	\$0	\$1,090	\$0	\$0
FY 2020-21 Final Appropriation	\$1,090	0.0	\$0	\$1,090	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,090	0.0	\$0	\$1,090	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,090	0.0	\$0	\$1,090	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$1,090	0.0	\$0	\$1,090	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 02. Institutions, (E) Medical Services Subprogram						
FY 2020-21 Final Expenditure Authority	\$124,270,518	412.2	\$124,003,349	\$267,169	\$0	\$0
FY 2020-21 Actual Expenditures	\$116,056,294	367.4	\$115,997,402	\$58,892	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$8,214,224	44.8	\$8,005,947	\$208,277	\$0	\$0

02. Institutions, (F) Laundry Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,757,894	38.4	\$2,757,894	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,757,894	38.4	\$2,757,894	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$300,777	0.0	\$300,777	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,058,671	38.4	\$3,058,671	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,058,671	35.3	\$3,058,671	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	3.1	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$3,058,671	35.3	\$3,058,671	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$2,296,137	0.0	\$2,296,137	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,296,137	0.0	\$2,296,137	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$9,502)	0.0	(\$9,502)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,286,635	0.0	\$2,286,635	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,286,635	0.0	\$2,286,635	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,286,635	0.0	\$2,286,635	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$85,870	0.0	\$85,870	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	02. Institutions, (F) Laundry Subprogram						
	FY 2020-21 Final Expenditure Authority	\$5,345,306	38.4	\$5,345,306	\$0	\$0	\$0
	FY 2020-21 Actual Expenditures	\$5,345,306	35.3	\$5,345,306	\$0	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$0	3.1	\$0	\$0	\$0	\$0

02. Institutions, (G) Superintendents Subprogram

Personal Services

	HB 20-1360 FY 2020-21 Long Bill	\$11,352,692	161.5	\$11,352,692	\$0	\$0	\$0
	SB 21-041 Department of Corrections Supplemental	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
	FY 2020-21 Final Appropriation	\$12,352,692	161.5	\$12,352,692	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfer	\$2,861,350	0.0	\$2,861,350	\$0	\$0	\$0
	FY 2020-21 Final Expenditure Authority	\$15,214,042	161.5	\$15,214,042	\$0	\$0	\$0
	FY 2020-21 Actual Expenditures	\$15,214,042	170.6	\$15,214,042	\$0	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	(\$0)	(9.1)	(\$0)	\$0	\$0	\$0
	FY 2020-21 Personal Services Allocation	\$15,214,042	170.6	\$15,214,042	\$0	\$0	\$0

Operating Expenses

	HB 20-1360 FY 2020-21 Long Bill	\$6,462,669	0.0	\$6,462,669	\$0	\$0	\$0
	SB 21-041 Department of Corrections Supplemental	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
	FY 2020-21 Final Appropriation	\$5,462,669	0.0	\$5,462,669	\$0	\$0	\$0
	EA-03 Rollforward Authority	(\$2,028)	0.0	(\$2,028)	\$0	\$0	\$0
	FY 2020-21 Final Expenditure Authority	\$5,460,641	0.0	\$5,460,641	\$0	\$0	\$0
	FY 2020-21 Actual Expenditures	\$5,460,641	0.0	\$5,460,641	\$0	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
	FY 2020-21 Total All Other Operating Allocation	\$5,460,641	0.0	\$5,460,641	\$0	\$0	\$0

Dress-Out

	HB 20-1360 FY 2020-21 Long Bill	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
	FY 2020-21 Final Appropriation	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-03 Rollforward Authority	(\$3,970)	0.0	(\$3,970)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,002,310	0.0	\$1,002,310	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$706,546	0.0	\$706,546	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$295,763	0.0	\$295,763	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$706,546</i>	<i>0.0</i>	<i>\$706,546</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 02. Institutions, (G) Superintendents Subprogram						
FY 2020-21 Final Expenditure Authority	\$21,676,993	161.5	\$21,676,993	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$21,381,229	170.6	\$21,381,229	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$295,763	(9.1)	\$295,763	\$0	\$0	\$0

02. Institutions, (H) Youthful Offender System Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$11,747,719	160.7	\$11,747,719	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$11,747,719	160.7	\$11,747,719	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$2,965,246	0.0	\$2,965,246	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$14,712,965	160.7	\$14,712,965	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$14,712,965	168.1	\$14,712,965	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	(7.4)	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$14,712,965</i>	<i>168.1</i>	<i>\$14,712,965</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$604,704	0.0	\$604,704	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$604,704</i>	<i>0.0</i>	<i>\$604,704</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

HB 20-1360 FY 2020-21 Long Bill	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$28,820	0.0	\$28,820	\$0	\$0	\$0

Maintenance and Food Service

HB 20-1360 FY 2020-21 Long Bill	\$1,062,016	0.0	\$1,062,016	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,062,016	0.0	\$1,062,016	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,062,016	0.0	\$1,062,016	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,052,886	0.0	\$1,052,886	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$9,130	0.0	\$9,130	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,052,886</i>	<i>0.0</i>	<i>\$1,052,886</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 02. Institutions, (H) Youthful Offender System Subprogram

FY 2020-21 Final Expenditure Authority	\$16,408,506	160.7	\$16,408,506	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$16,370,555	168.1	\$16,370,555	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$37,951	(7.4)	\$37,951	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$18,995,201	255.3	\$18,995,201	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$18,995,201	255.3	\$18,995,201	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$3,644,052	0.0	\$3,644,052	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$22,639,253	255.3	\$22,639,253	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$22,639,253	254.1	\$22,639,253	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$0	1.2	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$22,639,253	254.1	\$22,639,253	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$187,656	0.0	\$187,656	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$187,656	0.0	\$187,656	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$187,656	0.0	\$187,656	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$187,656	0.0	\$187,656	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$187,656	0.0	\$187,656	\$0	\$0	\$0

Offender ID Program

HB 20-1360 FY 2020-21 Long Bill	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$341,135	0.0	\$341,135	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$260,239	0.0	\$260,239	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$80,896	0.0	\$80,896	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$260,239	0.0	\$260,239	\$0	\$0	\$0

Total For: 02. Institutions, (I) Case Management Subprogram						
FY 2020-21 Final Expenditure Authority	\$23,168,044	255.3	\$23,168,044	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$23,087,148	254.1	\$23,087,148	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$80,896	1.2	\$80,896	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$11,840,317	159.2	\$11,840,317	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$11,840,317	159.2	\$11,840,317	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfer	\$2,504	0.0	\$2,504	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$11,842,821	159.2	\$11,842,821	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$11,842,821	107.2	\$11,842,821	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	52.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$11,842,821</i>	<i>107.2</i>	<i>\$11,842,821</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$312,366	0.0	\$312,366	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$312,366	0.0	\$312,366	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$312,366	0.0	\$312,366	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$312,366	0.0	\$312,366	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$312,366</i>	<i>0.0</i>	<i>\$312,366</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Medical Contract Services

HB 20-1360 FY 2020-21 Long Bill	\$4,495,346	0.0	\$4,495,346	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$4,495,346	0.0	\$4,495,346	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$4,495,346	0.0	\$4,495,346	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$4,495,346	0.0	\$4,495,346	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$4,495,346</i>	<i>0.0</i>	<i>\$4,495,346</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For:	02. Institutions, (J) Mental Health Subprogram					
FY 2020-21 Final Expenditure Authority	\$16,650,533	159.2	\$16,650,533	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$16,650,532	107.2	\$16,650,532	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	52.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (K) Inmate Pay						
Inmate Pay						
HB 20-1360 FY 2020-21 Long Bill	\$2,476,081	0.0	\$2,476,081	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,476,081	0.0	\$2,476,081	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,476,081	0.0	\$2,476,081	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,871,294	0.0	\$1,871,294	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$604,787	0.0	\$604,787	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,871,294</i>	<i>0.0</i>	<i>\$1,871,294</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 02. Institutions, (K) Inmate Pay						
FY 2020-21 Final Expenditure Authority	\$2,476,081	0.0	\$2,476,081	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,871,294	0.0	\$1,871,294	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$604,787	0.0	\$604,787	\$0	\$0	\$0

02. Institutions, (L) Legal Access Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$372,994	0.0	\$372,994	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,877,751	21.5	\$1,877,751	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,877,751	22.4	\$1,877,751	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	(0.9)	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$1,877,751</i>	<i>22.4</i>	<i>\$1,877,751</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$299,602	0.0	\$299,602	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$96	0.0	\$96	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$299,506	0.0	\$299,506	\$0	\$0	\$0

Contract Services

HB 20-1360 FY 2020-21 Long Bill	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$48,223	0.0	\$48,223	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$22,682	0.0	\$22,682	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$48,223	0.0	\$48,223	\$0	\$0	\$0

Total For: 02. Institutions, (L) Legal Access Subprogram						
FY 2020-21 Final Expenditure Authority	\$2,248,258	21.5	\$2,248,258	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,225,576	22.4	\$2,225,576	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$22,682	(0.9)	\$22,682	\$0	\$0	\$0

03. Support Services, (A) Business Operations Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$6,732,240	100.8	\$5,617,015	\$46,764	\$1,068,461	\$0
SB 21-041 Department of Corrections Supplemental	\$0	0.0	\$500,366	\$0	(\$500,366)	\$0
FY 2020-21 Final Appropriation	\$6,732,240	100.8	\$6,117,381	\$46,764	\$568,095	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$2,144,351	0.0	\$2,144,351	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$8,876,591	100.8	\$8,261,732	\$46,764	\$568,095	\$0
FY 2020-21 Actual Expenditures	\$8,827,874	103.1	\$8,261,732	\$46,764	\$519,378	\$0
FY 2020-21 Reversion (Overexpenditure)	\$48,717	(2.3)	\$0	\$0	\$48,717	\$0
FY 2020-21 Personal Services Allocation	\$8,827,874	103.1	\$8,261,732	\$46,764	\$519,378	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0

Total For: 03. Support Services, (A) Business Operations Subprogram						
FY 2020-21 Final Expenditure Authority	\$9,110,792	100.8	\$8,495,933	\$46,764	\$568,095	\$0
FY 2020-21 Actual Expenditures	\$9,062,076	103.1	\$8,495,933	\$46,764	\$519,378	\$0
FY 2020-21 Reversion (Overexpenditure)	\$48,716	(2.3)	(\$0)	\$0	\$48,717	\$0

03. Support Services, (B) Personnel Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$594,965	0.0	\$594,965	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,077,986	18.7	\$2,077,986	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,077,986	21.9	\$2,077,986	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	(3.2)	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$2,077,986	21.9	\$2,077,986	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 03. Support Services, (B) Personnel Subprogram						
FY 2020-21 Final Expenditure Authority	\$2,164,917	18.7	\$2,164,917	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,164,917	21.9	\$2,164,917	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	(3.2)	(\$0)	\$0	\$0	\$0

03. Support Services, (C) Offender Services Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$699,493	0.0	\$699,493	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,996,000	44.1	\$3,996,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,996,000	48.5	\$3,996,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	(4.4)	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$3,996,000	48.5	\$3,996,000	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0

Total For: 03. Support Services, (C) Offender Services Subprogram						
FY 2020-21 Final Expenditure Authority	\$4,058,044	44.1	\$4,058,044	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$4,058,044	48.5	\$4,058,044	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	(4.4)	(\$0)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services, (D) Communications Subprogram

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0

Dispatch Services

HB 20-1360 FY 2020-21 Long Bill	\$259,002	0.0	\$259,002	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$259,002	0.0	\$259,002	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$259,002	0.0	\$259,002	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$254,331	0.0	\$254,331	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,671	0.0	\$4,671	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$254,331	0.0	\$254,331	\$0	\$0	\$0

Total For:	03. Support Services, (D) Communications Subprogram					
FY 2020-21 Final Expenditure Authority	\$1,897,299	0.0	\$1,897,299	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,892,628	0.0	\$1,892,628	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,671	0.0	\$4,671	\$0	\$0	\$0

03. Support Services, (E) Transportation Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,489,638	35.9	\$2,489,638	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,489,638	35.9	\$2,489,638	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$966,809	0.0	\$966,809	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,456,447	35.9	\$3,456,447	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$3,456,447	41.2	\$3,456,447	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	(5.3)	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$3,456,447	41.2	\$3,456,447	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$483,538	0.0	\$483,538	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$483,538	0.0	\$483,538	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$483,538	0.0	\$483,538	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$483,538	0.0	\$483,538	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$483,538	0.0	\$483,538	\$0	\$0	\$0

Vehicle Lease Payments

HB 20-1360 FY 2020-21 Long Bill	\$3,339,905	0.0	\$2,722,710	\$617,195	\$0	\$0
SB 21-041 Department of Corrections Supplemental	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$3,339,905	0.0	\$2,722,710	\$617,195	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,339,905	0.0	\$2,722,710	\$617,195	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,051,128	0.0	\$2,565,644	\$485,484	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$288,777	0.0	\$157,066	\$131,711	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$3,051,128	0.0	\$2,565,644	\$485,484	\$0	\$0

Total For: 03. Support Services, (E) Transportation Subprogram						
FY 2020-21 Final Expenditure Authority	\$7,279,890	35.9	\$6,662,695	\$617,195	\$0	\$0
FY 2020-21 Actual Expenditures	\$6,991,113	41.2	\$6,505,629	\$485,484	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$288,777	(5.3)	\$157,067	\$131,711	\$0	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$691,839	0.0	\$691,839	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,173,450	33.0	\$3,173,450	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,173,450	34.6	\$3,173,450	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	(1.6)	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$3,173,450</i>	<i>34.6</i>	<i>\$3,173,450</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$287,329	0.0	\$287,329	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$287,329	0.0	\$287,329	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$287,329	0.0	\$287,329	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$287,329	0.0	\$287,329	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$287,329</i>	<i>0.0</i>	<i>\$287,329</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For:	03. Support Services, (F) Training Subprogram					
FY 2020-21 Final Expenditure Authority	\$3,460,779	33.0	\$3,460,779	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,460,779	34.6	\$3,460,779	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	(1.6)	\$0	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0

Payments to OIT

HB 20-1360 FY 2020-21 Long Bill	\$27,601,203	0.0	\$27,463,196	\$138,007	\$0	\$0
FY 2020-21 Final Appropriation	\$27,601,203	0.0	\$27,463,196	\$138,007	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$27,601,203	0.0	\$27,463,196	\$138,007	\$0	\$0
FY 2020-21 Actual Expenditures	\$27,601,203	0.0	\$27,463,196	\$138,007	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$27,601,203	0.0	\$27,463,196	\$138,007	\$0	\$0

CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$400,272	0.0	\$350,132	\$24,220	\$25,920	\$0
FY 2020-21 Final Appropriation	\$400,272	0.0	\$350,132	\$24,220	\$25,920	\$0
FY 2020-21 Final Expenditure Authority	\$400,272	0.0	\$350,132	\$24,220	\$25,920	\$0
FY 2020-21 Actual Expenditures	\$400,272	0.0	\$350,132	\$24,220	\$25,920	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$400,272	0.0	\$350,132	\$24,220	\$25,920	\$0

Total For: 03. Support Services, (G) Information Systems Subprogram						
FY 2020-21 Final Expenditure Authority	\$29,396,884	0.0	\$29,208,737	\$162,227	\$25,920	\$0
FY 2020-21 Actual Expenditures	\$29,396,884	0.0	\$29,208,737	\$162,227	\$25,920	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$326,624	0.0	\$326,624	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,372,931	9.7	\$1,372,931	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,372,931	11.8	\$1,372,931	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	(2.1)	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$1,372,931	11.8	\$1,372,931	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$83,097	0.0	\$83,097	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$83,097	0.0	\$83,097	\$0	\$0	\$0

Total For:	03. Support Services, (H) Facility Services Subprogram					
FY 2020-21 Final Expenditure Authority	\$1,456,027	9.7	\$1,456,027	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,456,028	11.8	\$1,456,028	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$1)	(2.1)	(\$1)	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$6,175,437	88.3	\$6,175,437	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$6,175,437	88.3	\$6,175,437	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$887,470	0.0	\$887,470	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Final Expenditure Authority	\$7,062,907	88.3	\$7,062,907	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$7,062,907	80.7	\$7,062,907	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	7.6	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$7,062,907</i>	<i>80.7</i>	<i>\$7,062,907</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$88,017</i>	<i>0.0</i>	<i>\$88,017</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 04. Inmate Programs, (A) Labor Subprogram						
FY 2020-21 Final Expenditure Authority	\$7,150,924	88.3	\$7,150,924	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$7,150,924	80.7	\$7,150,924	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	7.6	\$0	\$0	\$0	\$0

04. Inmate Programs, (B) Education Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$14,931,133	199.8	\$14,931,133	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$14,931,133	199.8	\$14,931,133	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$3,626	0.0	\$3,626	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$14,934,759	199.8	\$14,934,759	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$14,934,759	183.9	\$14,934,759	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	15.9	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$14,934,759</i>	<i>183.9</i>	<i>\$14,934,759</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$4,679,163	0.0	\$2,816,746	\$1,451,402	\$411,015	\$0
FY 2020-21 Final Appropriation	\$4,679,163	0.0	\$2,816,746	\$1,451,402	\$411,015	\$0
EA-03 Rollforward Authority	(\$3,784)	0.0	(\$3,784)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$4,675,379	0.0	\$2,812,962	\$1,451,402	\$411,015	\$0
FY 2020-21 Actual Expenditures	\$3,527,361	0.0	\$2,812,962	\$707,161	\$7,238	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,148,019	0.0	\$0	\$744,241	\$403,777	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$3,527,361	0.0	\$2,812,962	\$707,161	\$7,238	\$0
Contract Services						
HB 20-1360 FY 2020-21 Long Bill	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$188,199	0.0	\$188,199	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$48,929	0.0	\$48,929	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	\$188,199	0.0	\$188,199	\$0	\$0	\$0
Education Grants						
HB 20-1360 FY 2020-21 Long Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2020-21 Final Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
EA04 Statutory Appropriation and Custodial Funds	\$1,277,278	0.0	\$0	\$183,026	\$0	\$1,094,252
EA05 Restrictions	(\$27,650)	0.0	\$0	\$0	\$0	(\$27,650)
FY 2020-21 Final Expenditure Authority	\$1,329,688	2.0	\$0	\$193,026	\$42,410	\$1,094,252
FY 2020-21 Actual Expenditures	\$267,480	0.0	\$0	\$113,226	\$0	\$154,253
FY 2020-21 Reversion (Overexpenditure)	\$1,062,208	2.0	\$0	\$79,800	\$42,410	\$939,998
<i>FY 2020-21 Personal Services Allocation</i>	\$113,387	0.0	\$0	\$27,789	\$0	\$85,598
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$154,092	0.0	\$0	\$85,437	\$0	\$68,656

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	04. Inmate Programs, (B) Education Subprogram						
	FY 2020-21 Final Expenditure Authority	\$21,176,954	201.8	\$17,984,849	\$1,644,428	\$453,425	\$1,094,252
	FY 2020-21 Actual Expenditures	\$18,917,797	183.9	\$17,935,919	\$820,387	\$7,238	\$154,253
	FY 2020-21 Reversion (Overexpenditure)	\$2,259,157	17.9	\$48,930	\$824,042	\$446,187	\$939,998

04. Inmate Programs, (C) Recreation Subprogram

Personal Services

	HB 20-1360 FY 2020-21 Long Bill	\$8,298,691	122.0	\$8,298,691	\$0	\$0	\$0
	FY 2020-21 Final Appropriation	\$8,298,691	122.0	\$8,298,691	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfer	\$1,259,514	0.0	\$1,259,514	\$0	\$0	\$0
	FY 2020-21 Final Expenditure Authority	\$9,558,205	122.0	\$9,558,205	\$0	\$0	\$0
	FY 2020-21 Actual Expenditures	\$9,558,205	114.1	\$9,558,205	\$0	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$0	7.9	\$0	\$0	\$0	\$0
	FY 2020-21 Personal Services Allocation	\$9,558,205	114.1	\$9,558,205	\$0	\$0	\$0

Operating Expenses

	HB 20-1360 FY 2020-21 Long Bill	\$77,552	0.0	\$0	\$77,552	\$0	\$0
	FY 2020-21 Final Appropriation	\$77,552	0.0	\$0	\$77,552	\$0	\$0
	FY 2020-21 Final Expenditure Authority	\$77,552	0.0	\$0	\$77,552	\$0	\$0
	FY 2020-21 Actual Expenditures	\$75,689	0.0	\$0	\$75,689	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$1,863	0.0	\$0	\$1,863	\$0	\$0
	FY 2020-21 Total All Other Operating Allocation	\$75,689	0.0	\$0	\$75,689	\$0	\$0

Total For:	04. Inmate Programs, (C) Recreation Subprogram						
	FY 2020-21 Final Expenditure Authority	\$9,635,757	122.0	\$9,558,205	\$77,552	\$0	\$0
	FY 2020-21 Actual Expenditures	\$9,633,894	114.1	\$9,558,205	\$75,689	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$1,863	7.9	\$0	\$1,863	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$862,189	0.0	\$862,189	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$6,748,215	87.4	\$6,748,215	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$6,748,215	80.0	\$6,748,215	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	7.4	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$6,748,215</i>	<i>80.0</i>	<i>\$6,748,215</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$117,884	0.0	\$117,884	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$117,884	0.0	\$117,884	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$117,884	0.0	\$117,884	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$117,884	0.0	\$117,884	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$117,884</i>	<i>0.0</i>	<i>\$117,884</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Contract Services

HB 20-1360 FY 2020-21 Long Bill	\$2,147,206	0.0	\$2,147,206	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,147,206	0.0	\$2,147,206	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,147,206	0.0	\$2,147,206	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,817,542	0.0	\$1,817,542	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$329,664	0.0	\$329,664	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,817,542</i>	<i>0.0</i>	<i>\$1,817,542</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Treatment Grants						
HB 20-1360 FY 2020-21 Long Bill	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2020-21 Final Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
EA04 Statutory Appropriation and Custodial Funds	\$448,804	0.0	\$0	\$0	\$0	\$448,804
FY 2020-21 Final Expenditure Authority	\$575,486	0.0	\$0	\$0	\$126,682	\$448,804
FY 2020-21 Actual Expenditures	\$188,544	0.0	\$0	\$0	\$0	\$188,544
FY 2020-21 Reversion (Overexpenditure)	\$386,943	0.0	\$0	\$0	\$126,682	\$260,261
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$179,308</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$179,308</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$9,236</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,236</i>

Total For: 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram						
FY 2020-21 Final Expenditure Authority	\$9,588,791	87.4	\$9,013,305	\$0	\$126,682	\$448,804
FY 2020-21 Actual Expenditures	\$8,872,184	80.0	\$8,683,641	\$0	\$0	\$188,544
FY 2020-21 Reversion (Overexpenditure)	\$716,607	7.4	\$329,665	\$0	\$126,682	\$260,261

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
FY 2020-21 Final Appropriation	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$218,437	0.0	\$218,437	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,526,261	55.8	\$3,495,027	\$31,234	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,526,261	37.8	\$3,495,027	\$31,234	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	18.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$3,526,261</i>	<i>37.8</i>	<i>\$3,495,027</i>	<i>\$31,234</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2020-21 Final Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$92,276	0.0	\$91,776	\$500	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$92,275	0.0	\$91,775	\$500	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$92,275	0.0	\$91,775	\$500	\$0	\$0

Polygraph Testing

HB 20-1360 FY 2020-21 Long Bill	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$204,820	0.0	\$204,820	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$37,680	0.0	\$37,680	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$204,820	0.0	\$204,820	\$0	\$0	\$0

Sex Offender Treatment Grants

HB 20-1360 FY 2020-21 Long Bill	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2020-21 Final Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
EA05 Restrictions	(\$65,597)	0.0	\$0	\$0	\$0	(\$65,597)
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Total For: 04. Inmate Programs, (E) Sex Offender Treatment Subprogram						
FY 2020-21 Final Expenditure Authority	\$3,861,037	55.8	\$3,829,303	\$31,734	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,823,357	37.8	\$3,791,623	\$31,734	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$37,681	18.0	\$37,681	\$0	\$0	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$462,090	8.0	\$0	\$462,090	\$0	\$0
FY 2020-21 Final Appropriation	\$462,090	8.0	\$0	\$462,090	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$762,090	8.0	\$0	\$762,090	\$0	\$0
FY 2020-21 Actual Expenditures	\$522,155	5.9	\$0	\$522,155	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$239,935	2.1	\$0	\$239,935	\$0	\$0
FY 2020-21 Personal Services Allocation	\$522,155	5.9	\$0	\$522,155	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2020-21 Final Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2020-21 Actual Expenditures	\$7,976	0.0	\$0	\$7,976	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$9,936	0.0	\$0	\$9,936	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$7,976	0.0	\$0	\$7,976	\$0	\$0

Total For:	04. Inmate Programs, (F) Volunteers Subprogram					
FY 2020-21 Final Expenditure Authority	\$780,002	0.0	\$0	\$780,002	\$0	\$0
FY 2020-21 Actual Expenditures	\$530,131	0.0	\$0	\$530,131	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$249,871	0.0	\$0	\$249,871	\$0	\$0

05. Community Services, (A) Parole Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$19,686,787	303.2	\$19,686,787	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$19,686,787	303.2	\$19,686,787	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$4,389,281	0.0	\$4,389,281	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$24,076,068	303.2	\$24,076,068	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$24,076,067	271.0	\$24,076,067	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$0	32.2	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$24,075,390	271.0	\$24,075,390	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$677	0.0	\$677	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,616,320	0.0	\$2,616,320	\$0	\$0	\$0

Parolee Supervision and Support Services

HB 20-1360 FY 2020-21 Long Bill	\$8,573,747	0.0	\$5,217,716	\$0	\$3,356,031	\$0
SB 21-041 Department of Corrections Supplemental	\$0	0.0	\$46,631	\$0	(\$46,631)	\$0
FY 2020-21 Final Appropriation	\$8,573,747	0.0	\$5,264,347	\$0	\$3,309,400	\$0
FY 2020-21 Final Expenditure Authority	\$8,573,747	0.0	\$5,264,347	\$0	\$3,309,400	\$0
FY 2020-21 Actual Expenditures	\$8,463,445	0.0	\$5,264,347	\$0	\$3,199,098	\$0
FY 2020-21 Reversion (Overexpenditure)	\$110,302	0.0	(\$0)	\$0	\$110,302	\$0
FY 2020-21 Total All Other Operating Allocation	\$8,463,445	0.0	\$5,264,347	\$0	\$3,199,098	\$0

Wrap-Around Services Program

HB 20-1360 FY 2020-21 Long Bill	\$2,313,414	0.0	\$2,313,414	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,313,414	0.0	\$2,313,414	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,313,414	0.0	\$2,313,414	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,313,414	0.0	\$2,313,414	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,313,414	0.0	\$2,313,414	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Parole Grants to Comm Based Support Svcs

HB 20-1360 FY 2020-21 Long Bill	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0

Community-based Organizations Housing Support

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

Parolee Housing Support

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	05. Community Services, (A) Parole Subprogram						
	FY 2020-21 Final Expenditure Authority	\$45,276,689	303.2	\$41,967,289	\$0	\$3,309,400	\$0
	FY 2020-21 Actual Expenditures	\$45,166,387	271.0	\$41,967,289	\$0	\$3,199,098	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$110,302	32.2	(\$0)	\$0	\$110,302	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,129,500	0.0	\$1,129,500	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$7,613,910	83.8	\$7,613,910	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$7,613,910	80.6	\$7,613,910	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	3.2	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$7,613,910	80.6	\$7,613,910	\$0	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$632,650	0.0	\$632,650	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$632,650	0.0	\$632,650	\$0	\$0	\$0

Psychotropic Medication

HB 20-1360 FY 2020-21 Long Bill	\$111,400	0.0	\$111,400	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$111,400	0.0	\$111,400	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$111,400	0.0	\$111,400	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$6,994	0.0	\$6,994	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$104,406	0.0	\$104,406	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$6,994	0.0	\$6,994	\$0	\$0	\$0

Community Supervision Support Services

HB 20-1360 FY 2020-21 Long Bill	\$4,102,883	0.0	\$3,850,732	\$0	\$252,151	\$0
FY 2020-21 Final Appropriation	\$4,102,883	0.0	\$3,850,732	\$0	\$252,151	\$0
EA05 Restrictions	(\$32,151)	0.0	\$0	\$0	(\$32,151)	\$0
FY 2020-21 Final Expenditure Authority	\$4,070,732	0.0	\$3,850,732	\$0	\$220,000	\$0
FY 2020-21 Actual Expenditures	\$4,070,732	0.0	\$3,850,732	\$0	\$220,000	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$4,070,732	0.0	\$3,850,732	\$0	\$220,000	\$0

Total For: 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision						
FY 2020-21 Final Expenditure Authority	\$12,428,692	83.8	\$12,208,692	\$0	\$220,000	\$0
FY 2020-21 Actual Expenditures	\$12,324,286	80.6	\$12,104,286	\$0	\$220,000	\$0
FY 2020-21 Reversion (Overexpenditure)	\$104,406	3.2	\$104,406	\$0	\$0	\$0

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$566,235	8.0	\$566,235	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$566,235	8.0	\$566,235	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$583	0.0	\$583	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$566,818	8.0	\$566,818	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$566,818	5.8	\$566,818	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	2.2	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$566,818	5.8	\$566,818	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$74,333	0.0	\$74,333	\$0	\$0	\$0

Contract Services

HB 20-1360 FY 2020-21 Long Bill	\$817,172	0.0	\$817,172	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$817,172	0.0	\$817,172	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$817,172	0.0	\$817,172	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$764,004	0.0	\$764,004	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$53,168	0.0	\$53,168	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$764,004	0.0	\$764,004	\$0	\$0	\$0

Total For: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare						
FY 2020-21 Final Expenditure Authority	\$1,525,057	8.0	\$1,525,057	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,471,889	5.8	\$1,471,889	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$53,168	2.2	\$53,168	\$0	\$0	\$0

05. Community Services, (C) Community Re-entry Subprogram

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$579,527	0.0	\$579,527	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,231,286	42.6	\$3,231,286	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,231,286	39.7	\$3,231,286	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$0	2.9	\$0	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$3,231,286</i>	<i>39.7</i>	<i>\$3,231,286</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$146,702	0.0	\$146,702	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$146,702	0.0	\$146,702	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$146,702	0.0	\$146,702	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$146,702	0.0	\$146,702	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$146,702</i>	<i>0.0</i>	<i>\$146,702</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Offender Emergency Assistance

HB 20-1360 FY 2020-21 Long Bill	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$96,768</i>	<i>0.0</i>	<i>\$96,768</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Contract Services

HB 20-1360 FY 2020-21 Long Bill	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$190,000</i>	<i>0.0</i>	<i>\$190,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Re-Employment Center						
HB 20-1360 FY 2020-21 Long Bill	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$100,000</i>	<i>0.0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Community Reintegration Grants						
HB 20-1360 FY 2020-21 Long Bill	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2020-21 Final Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
EA05 Restrictions	(\$39,098)	0.0	\$0	\$0	\$0	(\$39,098)
FY 2020-21 Final Expenditure Authority	\$0	1.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	\$0
Transitional Work Program						
HB 20-1360 FY 2020-21 Long Bill	\$1,500,000	1.0	\$1,500,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,500,000	1.0	\$1,500,000	\$0	\$0	\$0
EA-03 Rollforward Authority	\$3,122,216	0.0	\$3,122,216	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$4,622,216	1.0	\$4,622,216	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,314,660	0.7	\$1,314,660	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$3,307,556	0.3	\$3,307,556	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$97,600</i>	<i>0.7</i>	<i>\$97,600</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,217,060</i>	<i>0.0</i>	<i>\$1,217,060</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For:	05. Community Services, (C) Community Re-entry Subprogram						
	FY 2020-21 Final Expenditure Authority	\$8,386,971	44.6	\$8,386,971	\$0	\$0	\$0
	FY 2020-21 Actual Expenditures	\$5,079,416	40.4	\$5,079,416	\$0	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$3,307,555	4.2	\$3,307,555	\$0	\$0	\$0
06. Parole Board							
Personal Services							
	HB 20-1360 FY 2020-21 Long Bill	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
	FY 2020-21 Final Appropriation	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfer	\$248,180	0.0	\$248,180	\$0	\$0	\$0
	FY 2020-21 Final Expenditure Authority	\$1,972,578	19.5	\$1,972,578	\$0	\$0	\$0
	FY 2020-21 Actual Expenditures	\$1,972,578	18.0	\$1,972,578	\$0	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	(\$0)	1.5	(\$0)	\$0	\$0	\$0
	FY 2020-21 Personal Services Allocation	\$1,972,578	18.0	\$1,972,578	\$0	\$0	\$0
Operating Expenses							
	HB 20-1360 FY 2020-21 Long Bill	\$107,390	0.0	\$107,390	\$0	\$0	\$0
	FY 2020-21 Final Appropriation	\$107,390	0.0	\$107,390	\$0	\$0	\$0
	FY 2020-21 Final Expenditure Authority	\$107,390	0.0	\$107,390	\$0	\$0	\$0
	FY 2020-21 Actual Expenditures	\$107,390	0.0	\$107,390	\$0	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
	FY 2020-21 Total All Other Operating Allocation	\$107,390	0.0	\$107,390	\$0	\$0	\$0
	State Employees Reserve Fund Transfer	\$36,701	0.0	\$36,701	\$0	\$0	\$0
Contract Services							
	HB 20-1360 FY 2020-21 Long Bill	\$242,437	0.0	\$242,437	\$0	\$0	\$0
	FY 2020-21 Final Appropriation	\$242,437	0.0	\$242,437	\$0	\$0	\$0
	FY 2020-21 Final Expenditure Authority	\$242,437	0.0	\$242,437	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Actual Expenditures	\$184,603	0.0	\$184,603	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$57,834	0.0	\$57,834	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$184,603	0.0	\$184,603	\$0	\$0	\$0

Administrative and IT Support

HB 20-1360 FY 2020-21 Long Bill	\$177,677	2.0	\$177,677	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$177,677	2.0	\$177,677	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$177,677	2.0	\$177,677	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$94,209	0.0	\$94,209	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$83,468	2.0	\$83,468	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$94,209	0.0	\$94,209	\$0	\$0	\$0

Total For: 06. Parole Board, (A) Parole Subprogram,						
FY 2020-21 Final Expenditure Authority	\$2,500,082	21.5	\$2,500,082	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,358,780	18.0	\$2,358,780	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$141,302	3.5	\$141,302	\$0	\$0	\$0

07. Correctional Industries

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$11,890,501	155.0	\$0	\$4,068,219	\$7,822,282	\$0
FY 2020-21 Final Appropriation	\$11,890,501	155.0	\$0	\$4,068,219	\$7,822,282	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$2,646,284	0.0	\$0	\$2,646,284	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$14,536,785	155.0	\$0	\$6,714,503	\$7,822,282	\$0
FY 2020-21 Actual Expenditures	\$11,509,156	118.7	\$0	\$4,065,493	\$7,443,662	\$0
FY 2020-21 Reversion (Overexpenditure)	\$3,027,629	36.3	\$0	\$2,649,010	\$378,620	\$0
FY 2020-21 Personal Services Allocation	\$11,346,623	118.7	\$0	\$4,065,493	\$7,281,130	\$0
FY 2020-21 Total All Other Operating Allocation	\$162,533	0.0	\$0	\$0	\$162,533	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2020-21 Final Appropriation	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$6,689,926	0.0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2020-21 Actual Expenditures	\$4,561,131	0.0	\$0	\$211,098	\$4,350,033	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,128,795	0.0	\$0	\$1,606,229	\$522,566	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$983</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$983</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$4,560,148	0.0	\$0	\$211,098	\$4,349,050	\$0
Raw Materials						
HB 20-1360 FY 2020-21 Long Bill	\$37,878,810	0.0	\$0	\$7,741,080	\$30,137,730	\$0
FY 2020-21 Final Appropriation	\$37,878,810	0.0	\$0	\$7,741,080	\$30,137,730	\$0
FY 2020-21 Final Expenditure Authority	\$37,878,810	0.0	\$0	\$7,741,080	\$30,137,730	\$0
FY 2020-21 Actual Expenditures	\$17,891,165	0.0	\$0	\$7,068,166	\$10,822,999	\$0
FY 2020-21 Reversion (Overexpenditure)	\$19,987,645	0.0	\$0	\$672,914	\$19,314,731	\$0
FY 2020-21 Total All Other Operating Allocation	\$17,891,165	0.0	\$0	\$7,068,166	\$10,822,999	\$0
Inmate Pay						
HB 20-1360 FY 2020-21 Long Bill	\$2,752,239	0.0	\$0	\$1,114,590	\$1,637,649	\$0
FY 2020-21 Final Appropriation	\$2,752,239	0.0	\$0	\$1,114,590	\$1,637,649	\$0
FY 2020-21 Final Expenditure Authority	\$2,752,239	0.0	\$0	\$1,114,590	\$1,637,649	\$0
FY 2020-21 Actual Expenditures	\$1,523,792	0.0	\$0	\$453,239	\$1,070,553	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,228,447	0.0	\$0	\$661,351	\$567,096	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,523,792	0.0	\$0	\$453,239	\$1,070,553	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay						
HB 20-1360 FY 2020-21 Long Bill	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2020-21 Final Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2020-21 Final Expenditure Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2020-21 Actual Expenditures	\$49,120	0.0	\$0	\$0	\$49,120	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,357,080	0.0	\$0	\$337,094	\$1,019,986	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$49,120</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$49,120</i>	<i>\$0</i>
Correctional Industries Grants						
HB 20-1360 FY 2020-21 Long Bill	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2020-21 Final Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
EA04 Statutory Appropriation and Custodial Funds	\$919,270	0.0	\$0	\$0	\$0	\$919,270
EA05 Restrictions	(\$2,500,000)	0.0	\$0	\$0	\$0	(\$2,500,000)
FY 2020-21 Final Expenditure Authority	\$919,270	0.0	\$0	\$0	\$0	\$919,270
FY 2020-21 Actual Expenditures	\$92,711	0.0	\$0	\$0	\$0	\$92,711
FY 2020-21 Reversion (Overexpenditure)	\$826,559	0.0	\$0	\$0	\$0	\$826,559
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$78,708</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$78,708</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$14,003</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$14,003</i>
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$988,128	0.0	\$0	\$132,107	\$293,816	\$562,205
SB 21-041 Department of Corrections Supplemental	(\$500,366)	0.0	\$0	(\$127,238)	(\$259,366)	(\$113,762)
FY 2020-21 Final Appropriation	\$487,762	0.0	\$0	\$4,869	\$34,450	\$448,443
EA05 Restrictions	(\$448,443)	0.0	\$0	\$0	\$0	(\$448,443)
FY 2020-21 Final Expenditure Authority	\$39,319	0.0	\$0	\$4,869	\$34,450	\$0
FY 2020-21 Actual Expenditures	\$39,319	0.0	\$0	\$4,869	\$34,450	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$39,319</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,869</i>	<i>\$34,450</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 07. Correctional Industries						
FY 2020-21 Final Expenditure Authority	\$64,222,549	155.0	\$0	\$17,729,463	\$45,573,816	\$919,270
FY 2020-21 Actual Expenditures	\$35,666,394	118.7	\$0	\$11,802,866	\$23,770,817	\$92,711
FY 2020-21 Reversion (Overexpenditure)	\$28,556,156	36.3	\$0	\$5,926,597	\$21,802,999	\$826,559

08. Canteen Operation

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
FY 2020-21 Final Appropriation	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$367,707	0.0	\$0	\$367,707	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$700,000	0.0	\$0	\$700,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,431,985	28.0	\$0	\$3,431,985	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,702,450	29.1	\$0	\$2,702,450	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$729,535	(1.1)	\$0	\$729,535	\$0	\$0
FY 2020-21 Personal Services Allocation	\$2,702,450	29.1	\$0	\$2,702,450	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
FY 2020-21 Final Appropriation	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$23,930,041	0.0	\$0	\$23,930,041	\$0	\$0
FY 2020-21 Actual Expenditures	\$16,667,121	0.0	\$0	\$16,667,121	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$7,262,920	0.0	\$0	\$7,262,920	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$16,667,121	0.0	\$0	\$16,667,121	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay						
HB 20-1360 FY 2020-21 Long Bill	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2020-21 Final Appropriation	\$73,626	0.0	\$0	\$73,626	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$173,626	0.0	\$0	\$173,626	\$0	\$0
FY 2020-21 Actual Expenditures	\$141,918	0.0	\$0	\$141,918	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$31,708	0.0	\$0	\$31,708	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$141,918</i>	<i>0.0</i>	<i>\$0</i>	<i>\$141,918</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$79,243	0.0	\$0	\$79,243	\$0	\$0
FY 2020-21 Final Appropriation	\$79,243	0.0	\$0	\$79,243	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$79,243	0.0	\$0	\$79,243	\$0	\$0
FY 2020-21 Actual Expenditures	\$79,243	0.0	\$0	\$79,243	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$79,243</i>	<i>0.0</i>	<i>\$0</i>	<i>\$79,243</i>	<i>\$0</i>	<i>\$0</i>

Total For: 08. Canteen Operation						
FY 2020-21 Final Expenditure Authority	\$27,614,895	28.0	\$0	\$27,614,895	\$0	\$0
FY 2020-21 Actual Expenditures	\$19,590,733	29.1	\$0	\$19,590,733	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$8,024,162	(1.1)	\$0	\$8,024,162	\$0	\$0

Total For Cabinet: Department of Corrections						
FY 2020-21 Final Appropriation	\$949,643,357	6463.1	\$841,986,542	\$47,524,821	\$50,558,294	\$9,573,700
FY 2020-21 Final Expenditure Authority	\$1,018,909,249	6463.1	\$845,290,152	\$53,807,847	\$50,392,803	\$69,418,447
FY 2020-21 Actual Expenditures	\$960,525,571	6103.6	\$827,806,270	\$37,833,352	\$27,857,917	\$67,028,031
FY 2020-21 Reversion (Overexpenditure)	\$58,383,678	359.5	\$17,483,881	\$15,974,495	\$22,534,886	\$2,390,415

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Personal Services Allocation	\$620,546,844	6103.6	\$542,376,033	\$7,628,949	\$7,911,956	\$62,629,905
FY 2020-21 Total All Other Operating Allocation	\$339,978,727	0.0	\$285,430,237	\$30,204,403	\$19,945,961	\$4,398,126
State Employees Reserve Fund Transfer	\$524,563	0.0	\$524,563	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

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FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Management, (A) Executive Director's Office Subprogram						
Personal Services						
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
FY 2021-22 Initial Appropriation	\$4,234,758	37.3	\$3,990,953	\$0	\$243,805	\$0
FY 2021-22 Personal Services Allocation	\$4,234,758	37.3	\$3,990,953	\$0	\$243,805	\$0
Health, Life, and Dental						
SB 21-205 Long Appropriations Bill	\$67,562,540	0.0	\$65,734,361	\$1,828,179	\$0	\$0
FY 2021-22 Initial Appropriation	\$67,562,540	0.0	\$65,734,361	\$1,828,179	\$0	\$0
FY 2021-22 Personal Services Allocation	\$67,562,540	0.0	\$65,734,361	\$1,828,179	\$0	\$0
Short-term Disability						
SB 21-205 Long Appropriations Bill	\$603,955	0.0	\$588,373	\$15,582	\$0	\$0
FY 2021-22 Initial Appropriation	\$603,955	0.0	\$588,373	\$15,582	\$0	\$0
FY 2021-22 Personal Services Allocation	\$603,955	0.0	\$588,373	\$15,582	\$0	\$0
Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
FY 2021-22 Initial Appropriation	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
FY 2021-22 Personal Services Allocation	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
Supplemental Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
FY 2021-22 Initial Appropriation	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
FY 2021-22 Personal Services Allocation	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
PERA Direct Distribution						
SB 21-205 Long Appropriations Bill	\$10,222,043	0.0	\$9,964,045	\$257,998	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,222,043	0.0	\$9,964,045	\$257,998	\$0	\$0
FY 2021-22 Personal Services Allocation	\$10,222,043	0.0	\$9,964,045	\$257,998	\$0	\$0
Salary Survey						
SB 21-205 Long Appropriations Bill	\$12,350,919	0.0	\$12,032,028	\$318,891	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,350,919	0.0	\$12,032,028	\$318,891	\$0	\$0
FY 2021-22 Personal Services Allocation	\$12,350,919	0.0	\$12,032,028	\$318,891	\$0	\$0
Shift Differential						
SB 21-205 Long Appropriations Bill	\$10,251,533	0.0	\$10,222,298	\$29,235	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,251,533	0.0	\$10,222,298	\$29,235	\$0	\$0
FY 2021-22 Personal Services Allocation	\$10,251,533	0.0	\$10,222,298	\$29,235	\$0	\$0
Workers' Compensation						
SB 21-205 Long Appropriations Bill	\$5,781,190	0.0	\$5,598,506	\$182,684	\$0	\$0
FY 2021-22 Initial Appropriation	\$5,781,190	0.0	\$5,598,506	\$182,684	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$5,781,190	0.0	\$5,598,506	\$182,684	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$383,251	0.0	\$293,251	\$0	\$5,000	\$85,000
FY 2021-22 Total All Other Operating Allocation	\$383,251	0.0	\$293,251	\$0	\$5,000	\$85,000

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Initial Appropriation	\$3,444,723	0.0	\$2,963,760	\$480,963	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$3,444,723	0.0	\$2,963,760	\$480,963	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$4,297,495	0.0	\$4,127,732	\$169,763	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$4,297,495	0.0	\$4,127,732	\$169,763	\$0	\$0
Leased Space						
SB 21-205 Long Appropriations Bill	\$6,066,143	0.0	\$5,711,336	\$354,807	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,066,143	0.0	\$5,711,336	\$354,807	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$6,066,143	0.0	\$5,711,336	\$354,807	\$0	\$0
Capitol Complex Leased Space						
SB 21-205 Long Appropriations Bill	\$59,492	0.0	\$42,498	\$16,994	\$0	\$0
FY 2021-22 Initial Appropriation	\$59,492	0.0	\$42,498	\$16,994	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$59,492	0.0	\$42,498	\$16,994	\$0	\$0
Planning and Analysis Contracts						
SB 21-205 Long Appropriations Bill	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Payments to District Attorneys						
SB 21-205 Long Appropriations Bill	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$681,102	0.0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigations						
SB 21-205 Long Appropriations Bill	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$32,175	0.0	\$32,175	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments						
SB 21-205 Long Appropriations Bill	\$530,642	0.0	\$530,642	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$530,642	0.0	\$530,642	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$530,642	0.0	\$530,642	\$0	\$0	\$0
Total For:	01. Management, (A) Executive Director's Office Subprogram					
Improve Prison Release Outcomes	\$59,680	0.5	\$59,680	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$165,184,479	36.8	\$160,219,192	\$4,631,482	\$248,805	\$85,000
FY 2021-22 Initial Appropriation	\$165,244,159	37.3	\$160,278,872	\$4,631,482	\$248,805	\$85,000
	\$0	0.0	\$0	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$980,145	12.7	\$980,145	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$980,145	12.7	\$980,145	\$0	\$0	\$0

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0
FY 2021-22 Initial Appropriation	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0
Total For: 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
FY 2021-22 Initial Appropriation	\$1,163,588	12.7	\$1,134,121	\$29,467	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$13,023,829	0.0	\$13,023,829	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$13,023,829	0.0	\$13,023,829	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$56,152,550	0.0	\$53,752,550	\$2,400,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$56,152,550	0.0	\$53,752,550	\$2,400,000	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$541,566	0.0	\$541,566	\$0	\$0	\$0

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners						
Improve Prison Release Outcomes	(\$2,815,470)	0.0	(\$2,815,470)	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$72,533,415	0.0	\$70,133,415	\$2,400,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$69,717,945	0.0	\$67,317,945	\$2,400,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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
FY 2021-22 Initial Appropriation	\$4,591,555	49.2	\$4,485,322	\$106,233	\$0	\$0
FY 2021-22 Personal Services Allocation	\$4,591,555	49.2	\$4,485,322	\$106,233	\$0	\$0

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
FY 2021-22 Initial Appropriation	\$445,522	0.0	\$362,335	\$83,187	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$445,522	0.0	\$362,335	\$83,187	\$0	\$0

Inspector General Grants

SB 21-205 Long Appropriations Bill	\$207,912	0.0	\$0	\$0	\$0	\$207,912
FY 2021-22 Initial Appropriation	\$207,912	0.0	\$0	\$0	\$0	\$207,912
FY 2021-22 Total All Other Operating Allocation	\$207,912	0.0	\$0	\$0	\$0	\$207,912

Total For: 01. Management, (C) Inspector General Subprogram

Improve Prison Release Outcomes	\$150	0.0	\$150	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$5,244,839	49.2	\$4,847,507	\$189,420	\$0	\$207,912
FY 2021-22 Initial Appropriation	\$5,244,989	49.2	\$4,847,657	\$189,420	\$0	\$207,912
	\$0	0.0	\$0	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Institutions, (A) Utilities Subprogram						
Personal Services						
SB 21-205 Long Appropriations Bill	\$337,252	2.6	\$337,252	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$337,252	2.6	\$337,252	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$337,252	2.6	\$337,252	\$0	\$0	\$0
Utilities						
SB 21-205 Long Appropriations Bill	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	\$0
Total For:	02. Institutions, (A) Utilities Subprogram					
SB 21-205 Long Appropriations Bill	\$23,015,291	2.6	\$21,715,291	\$1,300,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$23,015,291	2.6	\$21,715,291	\$1,300,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (B) Maintenance Subprogram						
Personal Services						
SB 21-205 Long Appropriations Bill	\$22,557,739	282.8	\$22,557,739	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$22,557,739	282.8	\$22,557,739	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$22,557,739	282.8	\$22,557,739	\$0	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Maintenance Pueblo Campus						
SB 21-205 Long Appropriations Bill	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0
Total For: 02. Institutions, (B) Maintenance Subprogram						
SB 21-205 Long Appropriations Bill	\$31,709,080	282.8	\$31,709,080	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$31,709,080	282.8	\$31,709,080	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$204,059,328	2995.1	\$204,059,328	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$204,059,328	2995.1	\$204,059,328	\$0	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$1,979,880	0.0	\$1,979,880	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,979,880	0.0	\$1,979,880	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,979,880	0.0	\$1,979,880	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 02. Institutions, (C) Housing and Security Subprogram							
	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
	SB 21-205 Long Appropriations Bill	\$205,447,578	2995.1	\$205,447,578	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$206,039,208	2995.1	\$206,039,208	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0
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
	FY 2021-22 Initial Appropriation	\$21,172,233	318.8	\$21,172,233	\$0	\$0	\$0
	FY 2021-22 Personal Services Allocation	\$21,172,233	318.8	\$21,172,233	\$0	\$0	\$0
Operating Expenses							
	SB 21-205 Long Appropriations Bill	\$17,271,775	0.0	\$17,271,775	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$17,271,775	0.0	\$17,271,775	\$0	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$17,271,775	0.0	\$17,271,775	\$0	\$0	\$0
Food Service Pueblo Campus							
	SB 21-205 Long Appropriations Bill	\$1,806,354	0.0	\$1,806,354	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$1,806,354	0.0	\$1,806,354	\$0	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$1,806,354	0.0	\$1,806,354	\$0	\$0	\$0
Total For: 02. Institutions, (D) Food Service Subprogram							
	SB 21-205 Long Appropriations Bill	\$40,250,362	318.8	\$40,250,362	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$40,250,362	318.8	\$40,250,362	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Initial Appropriation	\$43,543,740	412.2	\$43,277,661	\$266,079	\$0	\$0
FY 2021-22 Personal Services Allocation	\$43,543,740	412.2	\$43,277,661	\$266,079	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$2,647,168	0.0	\$2,647,168	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,647,168	0.0	\$2,647,168	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,647,168	0.0	\$2,647,168	\$0	\$0	\$0
Purchase of Pharmaceuticals						
SB 21-205 Long Appropriations Bill	\$14,433,888	0.0	\$14,433,888	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,433,888	0.0	\$14,433,888	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$14,433,888	0.0	\$14,433,888	\$0	\$0	\$0
Hepatitis C Treatment Costs						
SB 21-205 Long Appropriations Bill	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$35,176,135	0.0	\$35,176,135	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$35,176,135	0.0	\$35,176,135	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Service Contracts						
SB 21-205 Long Appropriations Bill	\$2,613,724	0.0	\$2,613,724	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,613,724	0.0	\$2,613,724	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,613,724	0.0	\$2,613,724	\$0	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$1,206	0.0	\$0	\$1,206	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,206	0.0	\$0	\$1,206	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,206	0.0	\$0	\$1,206	\$0	\$0
Total For:	02. Institutions, (E) Medical Services Subprogram					
Improve Prison Release Outcomes	(\$314,630)	0.0	(\$314,630)	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$109,098,875	412.2	\$108,831,590	\$267,285	\$0	\$0
FY 2021-22 Initial Appropriation	\$108,784,245	412.2	\$108,516,960	\$267,285	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (F) Laundry Subprogram						
Personal Services						
SB 21-205 Long Appropriations Bill	\$2,759,002	38.4	\$2,759,002	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,759,002	38.4	\$2,759,002	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$2,759,002	38.4	\$2,759,002	\$0	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$2,181,498	0.0	\$2,181,498	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,181,498	0.0	\$2,181,498	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,181,498	0.0	\$2,181,498	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	02. Institutions, (F) Laundry Subprogram,						
	SB 21-205 Long Appropriations Bill	\$4,940,500	38.4	\$4,940,500	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$4,940,500	38.4	\$4,940,500	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0
02. Institutions, (G) Superintendents Subprogram							
Personal Services							
	SB 21-205 Long Appropriations Bill	\$12,283,096	160.0	\$12,283,096	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$12,283,096	160.0	\$12,283,096	\$0	\$0	\$0
	FY 2021-22 Personal Services Allocation	\$12,283,096	160.0	\$12,283,096	\$0	\$0	\$0
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
	FY 2021-22 Initial Appropriation	\$5,352,014	0.0	\$5,352,014	\$0	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$5,352,014	0.0	\$5,352,014	\$0	\$0	\$0
Dress-Out							
	SB 21-205 Long Appropriations Bill	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
Total For:	02. Institutions, (G) Superintendents Subprogram						
	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
	SB 21-205 Long Appropriations Bill	\$18,597,908	160.0	\$18,597,908	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$18,641,390	160.0	\$18,641,390	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Initial Appropriation	\$11,853,905	162.1	\$11,853,905	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$11,853,905	162.1	\$11,853,905	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$622,215	0.0	\$622,215	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$622,215	0.0	\$622,215	\$0	\$0	\$0
Contract Services						
SB 21-205 Long Appropriations Bill	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Maintenance and Food Service						
SB 21-205 Long Appropriations Bill	\$1,196,640	0.0	\$1,196,640	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,196,640	0.0	\$1,196,640	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,196,640	0.0	\$1,196,640	\$0	\$0	\$0
Total For:	02. Institutions, (H) Youthful Offender System Subprogram					
HB 21-1209 Parole Eligibility For Youthful Offenders	\$118,976	1.4	\$118,976	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$13,582,604	160.7	\$13,582,604	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$13,701,580	162.1	\$13,701,580	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Initial Appropriation	\$17,942,130	239.5	\$17,942,130	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$17,942,130	239.5	\$17,942,130	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$186,936	0.0	\$186,936	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$186,936	0.0	\$186,936	\$0	\$0	\$0
Offender ID Program						
SB 21-205 Long Appropriations Bill	\$346,936	0.0	\$346,936	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$346,936	0.0	\$346,936	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$346,936	0.0	\$346,936	\$0	\$0	\$0
Total For:	02. Institutions, (I) Case Management Subprogram					
Improve Prison Release Outcomes	\$73,341	0.9	\$73,341	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$18,402,661	238.6	\$18,402,661	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$18,476,002	239.5	\$18,476,002	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
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

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Initial Appropriation	\$12,097,153	161.8	\$12,097,153	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$12,097,153	161.8	\$12,097,153	\$0	\$0	\$0

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
FY 2021-22 Initial Appropriation	\$341,316	0.0	\$341,316	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$341,316	0.0	\$341,316	\$0	\$0	\$0

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
FY 2021-22 Initial Appropriation	\$5,057,736	0.0	\$5,057,736	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$5,057,736	0.0	\$5,057,736	\$0	\$0	\$0

Total For: 02. Institutions, (J) Mental Health Subprogram

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
SB 21-205 Long Appropriations Bill	\$17,182,246	159.1	\$17,182,246	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$17,496,205	161.8	\$17,496,205	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

02. Institutions, (K) Inmate Pay

Inmate Pay

SB 21-205 Long Appropriations Bill	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	02. Institutions, (K) Inmate Pay,						
	SB 21-205 Long Appropriations Bill	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0
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
	FY 2021-22 Initial Appropriation	\$1,505,362	21.5	\$1,505,362	\$0	\$0	\$0
	FY 2021-22 Personal Services Allocation	\$1,505,362	21.5	\$1,505,362	\$0	\$0	\$0
Operating Expenses							
	SB 21-205 Long Appropriations Bill	\$299,602	0.0	\$299,602	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Contract Services							
	SB 21-205 Long Appropriations Bill	\$70,905	0.0	\$70,905	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Total For:	02. Institutions, (L) Legal Access Subprogram						
	SB 21-205 Long Appropriations Bill	\$1,875,869	21.5	\$1,875,869	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$1,875,869	21.5	\$1,875,869	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Initial Appropriation	\$6,734,497	100.8	\$6,157,356	\$46,764	\$530,377	\$0
FY 2021-22 Personal Services Allocation	\$6,734,497	100.8	\$6,157,356	\$46,764	\$530,377	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Total For:	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
FY 2021-22 Initial Appropriation	\$6,968,698	100.8	\$6,391,557	\$46,764	\$530,377	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
03. Support Services, (B) Personnel Subprogram						
Personnel Start-up						
SB 21-205 Long Appropriations Bill	\$37,200	0.0	\$0	\$37,200	\$0	\$0
FY 2021-22 Initial Appropriation	\$37,200	0.0	\$0	\$37,200	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$37,200	0.0	\$0	\$37,200	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$89,931	0.0	\$86,931	\$3,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$89,931	0.0	\$86,931	\$3,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$89,931	0.0	\$86,931	\$3,000	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Personal Services						
SB 21-205 Long Appropriations Bill	\$1,854,712	23.2	\$1,483,617	\$371,095	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,854,712	23.2	\$1,483,617	\$371,095	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,854,712	23.2	\$1,483,617	\$371,095	\$0	\$0

Total For: 03. Support Services, (B) Personnel Subprogram

SB 21-205 Long Appropriations Bill	\$1,981,843	23.2	\$1,570,548	\$411,295	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,981,843	23.2	\$1,570,548	\$411,295	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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
FY 2021-22 Initial Appropriation	\$3,297,832	44.1	\$3,297,832	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$3,297,832	44.1	\$3,297,832	\$0	\$0	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0

Total For: 03. Support Services, (C) Offender Services Subprogram

SB 21-205 Long Appropriations Bill	\$3,359,876	44.1	\$3,359,876	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,359,876	44.1	\$3,359,876	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Initial Appropriation	\$1,637,172	0.0	\$1,637,172	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,637,172	0.0	\$1,637,172	\$0	\$0	\$0
Dispatch Services						
SB 21-205 Long Appropriations Bill	\$265,477	0.0	\$265,477	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$265,477	0.0	\$265,477	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$265,477	0.0	\$265,477	\$0	\$0	\$0
Total For:	03. Support Services, (D) Communications Subprogram					
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
SB 21-205 Long Appropriations Bill	\$1,899,724	0.0	\$1,899,724	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,902,649	0.0	\$1,902,649	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$2,490,638	35.9	\$2,490,638	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$2,490,638	35.9	\$2,490,638	\$0	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$483,538	0.0	\$483,538	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$483,538	0.0	\$483,538	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$483,538	0.0	\$483,538	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Vehicle Lease Payments						
SB 21-205 Long Appropriations Bill	\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$0
Total For:	03. Support Services, (E) Transportation Subprogram					
SB 21-205 Long Appropriations Bill	\$6,442,856	35.9	\$5,961,883	\$480,973	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,442,856	35.9	\$5,961,883	\$480,973	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$2,482,608	33.0	\$2,482,608	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$2,482,608	33.0	\$2,482,608	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$287,271	0.0	\$287,271	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$287,271	0.0	\$287,271	\$0	\$0	\$0
Total For:	03. Support Services, (F) Training Subprogram					
Improve Prison Release Outcomes	\$150	0.0	\$150	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$2,769,729	33.0	\$2,769,729	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,769,879	33.0	\$2,769,879	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Initial Appropriation	\$1,394,409	0.0	\$1,394,409	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,394,409	0.0	\$1,394,409	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$25,240,232	0.0	\$25,185,608	\$54,624	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$25,240,232	0.0	\$25,185,608	\$54,624	\$0	\$0
CORE Operations						
SB 21-205 Long Appropriations Bill	\$362,053	0.0	\$316,700	\$21,907	\$23,446	\$0
FY 2021-22 Initial Appropriation	\$362,053	0.0	\$316,700	\$21,907	\$23,446	\$0
FY 2021-22 Total All Other Operating Allocation	\$362,053	0.0	\$316,700	\$21,907	\$23,446	\$0
Total For:	03. Support Services, (G) Information Systems Subprogram					
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
SB 21-205 Long Appropriations Bill	\$26,764,874	0.0	\$26,664,897	\$76,531	\$23,446	\$0
FY 2021-22 Initial Appropriation	\$26,996,694	0.0	\$26,896,717	\$76,531	\$23,446	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Initial Appropriation	\$1,046,727	9.7	\$1,046,727	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,046,727	9.7	\$1,046,727	\$0	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Total For:	03. Support Services, (H) Facility Services Subprogram					
SB 21-205 Long Appropriations Bill	\$1,129,823	9.7	\$1,129,823	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,129,823	9.7	\$1,129,823	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$5,556,661	78.5	\$5,556,661	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$5,556,661	78.5	\$5,556,661	\$0	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	04. Inmate Programs, (A) Labor Subprogram						
	SB 21-205 Long Appropriations Bill	\$5,644,678	78.5	\$5,644,678	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$5,644,678	78.5	\$5,644,678	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0
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
	FY 2021-22 Initial Appropriation	\$14,332,166	189.9	\$14,332,166	\$0	\$0	\$0
	FY 2021-22 Personal Services Allocation	\$14,332,166	189.9	\$14,332,166	\$0	\$0	\$0
Operating Expenses							
	SB 21-205 Long Appropriations Bill	\$4,279,330	0.0	\$2,816,746	\$1,173,669	\$288,915	\$0
	FY 2021-22 Initial Appropriation	\$4,279,330	0.0	\$2,816,746	\$1,173,669	\$288,915	\$0
	FY 2021-22 Total All Other Operating Allocation	\$4,279,330	0.0	\$2,816,746	\$1,173,669	\$288,915	\$0
Contract Services							
	SB 21-205 Long Appropriations Bill	\$237,128	0.0	\$237,128	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$237,128	0.0	\$237,128	\$0	\$0	\$0
Education Grants							
	SB 21-205 Long Appropriations Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
	FY 2021-22 Initial Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
	FY 2021-22 Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$80,060	0.0	\$0	\$10,000	\$42,410	\$27,650

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	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
	FY 2021-22 Initial Appropriation	\$18,928,684	191.9	\$17,386,040	\$1,183,669	\$331,325	\$27,650
		\$0	0.0	\$0	\$0	\$0	\$0

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
	FY 2021-22 Initial Appropriation	\$8,128,820	119.5	\$8,128,820	\$0	\$0	\$0
	FY 2021-22 Personal Services Allocation	\$8,128,820	119.5	\$8,128,820	\$0	\$0	\$0

Operating Expenses

	SB 21-205 Long Appropriations Bill	\$77,552	0.0	\$0	\$77,552	\$0	\$0
	FY 2021-22 Initial Appropriation	\$77,552	0.0	\$0	\$77,552	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$77,552	0.0	\$0	\$77,552	\$0	\$0

Total For: 04. Inmate Programs, (C) Recreation Subprogram

	SB 21-205 Long Appropriations Bill	\$8,206,372	119.5	\$8,128,820	\$77,552	\$0	\$0
	FY 2021-22 Initial Appropriation	\$8,206,372	119.5	\$8,128,820	\$77,552	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0

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
	FY 2021-22 Initial Appropriation	\$5,888,391	87.4	\$5,888,391	\$0	\$0	\$0
	FY 2021-22 Personal Services Allocation	\$5,888,391	87.4	\$5,888,391	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$117,884	0.0	\$117,884	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$117,884	0.0	\$117,884	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$117,884	0.0	\$117,884	\$0	\$0	\$0
Contract Services						
SB 21-205 Long Appropriations Bill	\$2,200,886	0.0	\$2,200,886	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,200,886	0.0	\$2,200,886	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,200,886	0.0	\$2,200,886	\$0	\$0	\$0
Treatment Grants						
SB 21-205 Long Appropriations Bill	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2021-22 Initial Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2021-22 Total All Other Operating Allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Total For:	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
FY 2021-22 Initial Appropriation	\$8,333,843	87.4	\$8,207,161	\$0	\$126,682	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$3,309,141	55.8	\$3,277,907	\$31,234	\$0	\$0
FY 2021-22 Personal Services Allocation	\$3,309,141	55.8	\$3,277,907	\$31,234	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2021-22 Initial Appropriation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0
Polygraph Testing						
SB 21-205 Long Appropriations Bill	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Sex Offender Treatment Grants						
SB 21-205 Long Appropriations Bill	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2021-22 Initial Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2021-22 Total All Other Operating Allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Total For:	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
FY 2021-22 Initial Appropriation	\$3,709,514	55.8	\$3,612,183	\$31,734	\$0	\$65,597
	\$0	0.0	\$0	\$0	\$0	\$0
04. Inmate Programs, (F) Volunteers Subprogram						
Personal Services						
SB 21-205 Long Appropriations Bill	\$462,090	8.0	\$0	\$462,090	\$0	\$0
FY 2021-22 Initial Appropriation	\$462,090	8.0	\$0	\$462,090	\$0	\$0
FY 2021-22 Personal Services Allocation	\$462,090	8.0	\$0	\$462,090	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2021-22 Initial Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$17,912	0.0	\$0	\$17,912	\$0	\$0

Total For: 04. Inmate Programs, (F) Volunteers Subprogram

SB 21-205 Long Appropriations Bill	\$480,002	8.0	\$0	\$480,002	\$0	\$0
FY 2021-22 Initial Appropriation	\$480,002	8.0	\$0	\$480,002	\$0	\$0
	\$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
FY 2021-22 Initial Appropriation	\$21,081,115	326.1	\$21,081,115	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$21,081,115	326.1	\$21,081,115	\$0	\$0	\$0

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
FY 2021-22 Initial Appropriation	\$2,886,495	0.0	\$2,886,495	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,886,495	0.0	\$2,886,495	\$0	\$0	\$0

Insurance Payments

Improve Prison Release Outcomes	\$389,196	0.0	\$389,196	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$389,196	0.0	\$389,196	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$389,196	0.0	\$389,196	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Initial Appropriation	\$8,133,509	0.0	\$4,521,374	\$0	\$3,612,135	\$0
FY 2021-22 Total All Other Operating Allocation	\$8,133,509	0.0	\$4,521,374	\$0	\$3,612,135	\$0
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
FY 2021-22 Initial Appropriation	\$1,699,901	0.0	\$1,699,901	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,699,901	0.0	\$1,699,901	\$0	\$0	\$0
Parole Grants to Comm Based Support Svcs						
SB 21-205 Long Appropriations Bill	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
Community-Based Reentry Services						
Improve Prison Release Outcomes	\$1,167,297	0.0	\$1,167,297	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,167,297	0.0	\$1,167,297	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,167,297	0.0	\$1,167,297	\$0	\$0	\$0
Community-based Organizations Housing Support						
SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

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Schedule 3C

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Parolee Housing Support							
SB 21-205 Long Appropriations Bill		\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation		\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation		\$500,000	0.0	\$500,000	\$0	\$0	\$0
Total For:	05. Community Services, (A) Parole Subprogram						
Improve Prison Release Outcomes		\$2,314,585	0.9	\$2,314,585	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill		\$40,740,068	325.2	\$37,127,933	\$0	\$3,612,135	\$0
FY 2021-22 Initial Appropriation		\$43,054,653	326.1	\$39,442,518	\$0	\$3,612,135	\$0
		\$0	0.0	\$0	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation		\$4,313,280	48.0	\$4,313,280	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation		\$4,313,280	48.0	\$4,313,280	\$0	\$0	\$0
Operating Expenses							
SB 21-205 Long Appropriations Bill		\$505,042	0.0	\$505,042	\$0	\$0	\$0
FY 2021-22 Initial Appropriation		\$505,042	0.0	\$505,042	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation		\$505,042	0.0	\$505,042	\$0	\$0	\$0
Psychotropic Medication							
SB 21-205 Long Appropriations Bill		\$31,400	0.0	\$31,400	\$0	\$0	\$0
FY 2021-22 Initial Appropriation		\$31,400	0.0	\$31,400	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation		\$31,400	0.0	\$31,400	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Community Supervision Support Services						
SB 21-205 Long Appropriations Bill	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$0
FY 2021-22 Initial Appropriation	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$0
Total For: 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
FY 2021-22 Initial Appropriation	\$7,083,824	48.0	\$7,046,173	\$0	\$37,651	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
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
FY 2021-22 Initial Appropriation	\$566,463	8.0	\$566,463	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$566,463	8.0	\$566,463	\$0	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Contract Services						
SB 21-205 Long Appropriations Bill	\$837,601	0.0	\$837,601	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$837,601	0.0	\$837,601	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$837,601	0.0	\$837,601	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	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
	FY 2021-22 Initial Appropriation	\$1,545,131	8.0	\$1,545,131	\$0	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0
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
	FY 2021-22 Initial Appropriation	\$2,652,824	42.6	\$2,652,824	\$0	\$0	\$0
	FY 2021-22 Personal Services Allocation	\$2,652,824	42.6	\$2,652,824	\$0	\$0	\$0
Operating Expenses							
	SB 21-205 Long Appropriations Bill	\$146,702	0.0	\$146,702	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$146,702	0.0	\$146,702	\$0	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$146,702	0.0	\$146,702	\$0	\$0	\$0
Offender Emergency Assistance							
	SB 21-205 Long Appropriations Bill	\$96,768	0.0	\$96,768	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Contract Services							
	SB 21-205 Long Appropriations Bill	\$190,000	0.0	\$190,000	\$0	\$0	\$0
	FY 2021-22 Initial Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
	FY 2021-22 Total All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Offender Re-Employment Center						
SB 21-205 Long Appropriations Bill	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Community Reintegration Grants						
SB 21-205 Long Appropriations Bill	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2021-22 Initial Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2021-22 Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Transitional Work Program						
SB 21-205 Long Appropriations Bill	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,900,000	0.0	\$1,900,000	\$0	\$0	\$0
Total For:	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
FY 2021-22 Initial Appropriation	\$5,125,392	44.6	\$5,086,294	\$0	\$0	\$39,098
	\$0	0.0	\$0	\$0	\$0	\$0
06. Parole Board						
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
FY 2021-22 Initial Appropriation	\$1,769,589	20.4	\$1,769,589	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,769,589	20.4	\$1,769,589	\$0	\$0	\$0

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Initial Appropriation	\$114,090	0.0	\$114,090	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$114,090	0.0	\$114,090	\$0	\$0	\$0
Contract Services						
SB 21-205 Long Appropriations Bill	\$242,437	0.0	\$242,437	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$242,437	0.0	\$242,437	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$242,437	0.0	\$242,437	\$0	\$0	\$0
Administrative and IT Support						
SB 21-205 Long Appropriations Bill	\$177,677	2.0	\$177,677	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$177,677	2.0	\$177,677	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$177,677	2.0	\$177,677	\$0	\$0	\$0
Total For:	06. Parole Board					
Improve Prison Release Outcomes	\$51,198	0.9	\$51,198	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$2,252,595	21.5	\$2,252,595	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,303,793	22.4	\$2,303,793	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
07. 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
FY 2021-22 Initial Appropriation	\$11,892,302	155.0	\$0	\$4,068,234	\$7,824,068	\$0
FY 2021-22 Personal Services Allocation	\$11,892,302	155.0	\$0	\$4,068,234	\$7,824,068	\$0

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2021-22 Initial Appropriation	\$6,128,796	0.0	\$0	\$1,546,956	\$4,581,840	\$0
FY 2021-22 Total All Other Operating Allocation	\$6,128,796	0.0	\$0	\$1,546,956	\$4,581,840	\$0
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
FY 2021-22 Initial Appropriation	\$30,332,026	0.0	\$0	\$6,055,860	\$24,276,166	\$0
FY 2021-22 Total All Other Operating Allocation	\$30,332,026	0.0	\$0	\$6,055,860	\$24,276,166	\$0
Inmate Pay						
SB 21-205 Long Appropriations Bill	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0
FY 2021-22 Initial Appropriation	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0
Capital Outlay						
SB 21-205 Long Appropriations Bill	\$1,219,310	0.0	\$0	\$309,259	\$910,051	\$0
FY 2021-22 Initial Appropriation	\$1,219,310	0.0	\$0	\$309,259	\$910,051	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,219,310	0.0	\$0	\$309,259	\$910,051	\$0
Correctional Industries Grants						
SB 21-205 Long Appropriations Bill	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2021-22 Initial Appropriation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2021-22 Total All Other Operating Allocation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$446,643	0.0	\$0	\$137,785	\$301,690	\$7,168
FY 2021-22 Initial Appropriation	\$446,643	0.0	\$0	\$137,785	\$301,690	\$7,168
FY 2021-22 Total All Other Operating Allocation	\$446,643	0.0	\$0	\$137,785	\$301,690	\$7,168
Total For: 07. Correctional Industries						
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 21-205 Long Appropriations Bill	\$54,617,954	155.0	\$0	\$13,232,684	\$38,878,102	\$2,507,168
FY 2021-22 Initial Appropriation	\$55,269,077	155.0	\$0	\$13,232,684	\$39,529,225	\$2,507,168
	\$0	0.0	\$0	\$0	\$0	\$0
08. Canteen Operation						
Personal Services						
SB 21-205 Long Appropriations Bill	\$2,364,287	28.0	\$0	\$2,364,287	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,364,287	28.0	\$0	\$2,364,287	\$0	\$0
FY 2021-22 Personal Services Allocation	\$2,364,287	28.0	\$0	\$2,364,287	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
FY 2021-22 Initial Appropriation	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
Inmate Pay						
SB 21-205 Long Appropriations Bill	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2021-22 Initial Appropriation	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$73,626	0.0	\$0	\$73,626	\$0	\$0

FY 2021-22 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$82,811	0.0	\$0	\$82,811	\$0	\$0
FY 2021-22 Initial Appropriation	\$82,811	0.0	\$0	\$82,811	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$82,811	0.0	\$0	\$82,811	\$0	\$0
Total For: 08. Canteen Operation						
SB 21-205 Long Appropriations Bill	\$21,450,765	28.0	\$0	\$21,450,765	\$0	\$0
FY 2021-22 Initial Appropriation	\$21,450,765	28.0	\$0	\$21,450,765	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Total For Cabinet: Department of 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
FY 2021-22 Initial Appropriation	\$961,309,352	6313.9	\$867,647,658	\$46,289,623	\$44,439,646	\$2,932,425
FY 2021-22 Personal Services Allocation	\$600,009,094	6313.9	\$580,229,459	\$11,142,287	\$8,598,250	\$39,098
FY 2021-22 Total All Other Operating Allocation	\$361,300,258	0.0	\$287,418,199	\$35,147,336	\$35,841,396	\$2,893,327

FY 2022-23 Budget Request - Department of Corrections

Schedule 3D

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

Personal Services

FY 2022-23 Starting Base	\$4,234,758	37.3	\$3,990,953	\$0	\$243,805	\$0
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
FY 2022-23 Base Request	\$4,361,058	37.3	\$4,117,253	\$0	\$243,805	\$0
FY 2022-23 Governor's Budget Request	\$4,361,058	37.3	\$4,117,253	\$0	\$243,805	\$0
Personal Services Allocation	\$4,361,058	37.3	\$4,117,253	\$0	\$243,805	\$0

Restorative Justice Program and Victim-Offender Dialogues

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-09 Restore FY21 Budget Balancing Actions	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0

Health, Life, and Dental

FY 2022-23 Starting Base	\$67,562,540	0.0	\$65,734,361	\$1,828,179	\$0	\$0
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
FY 2022-23 Base Request	\$69,383,389	0.0	\$67,583,918	\$1,799,471	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$69,341,267	0.0	\$67,541,796	\$1,799,471	\$0	\$0
Personal Services Allocation	\$69,341,267	0.0	\$67,541,796	\$1,799,471	\$0	\$0

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

FY 2022-23 Starting Base	\$603,955	0.0	\$588,373	\$15,582	\$0	\$0
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
FY 2022-23 Base Request	\$598,827	0.0	\$583,957	\$14,870	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$598,452	0.0	\$583,582	\$14,870	\$0	\$0
Personal Services Allocation	\$598,452	0.0	\$583,582	\$14,870	\$0	\$0

Amortization Equalization Disbursement

FY 2022-23 Starting Base	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
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
FY 2022-23 Base Request	\$19,113,349	0.0	\$18,647,115	\$466,234	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$19,101,633	0.0	\$18,635,399	\$466,234	\$0	\$0
Personal Services Allocation	\$19,101,633	0.0	\$18,635,399	\$466,234	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2022-23 Starting Base	\$19,329,894	0.0	\$18,841,701	\$488,193	\$0	\$0
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
FY 2022-23 Base Request	\$19,113,349	0.0	\$18,647,115	\$466,234	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$19,101,633	0.0	\$18,635,399	\$466,234	\$0	\$0
Personal Services Allocation	\$19,101,633	0.0	\$18,635,399	\$466,234	\$0	\$0

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

FY 2022-23 Starting Base	\$10,222,043	0.0	\$9,964,045	\$257,998	\$0	\$0
TA-16 2022-23 Total Compensation Request	\$514,182	0.0	\$510,593	\$3,589	\$0	\$0
FY 2022-23 Base Request	\$10,736,225	0.0	\$10,474,638	\$261,587	\$0	\$0
FY 2022-23 Governor's Budget Request	\$10,736,225	0.0	\$10,474,638	\$261,587	\$0	\$0
Personal Services Allocation	\$10,736,225	0.0	\$10,474,638	\$261,587	\$0	\$0

Salary Survey

FY 2022-23 Starting Base	\$12,350,919	0.0	\$12,032,028	\$318,891	\$0	\$0
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
FY 2022-23 Base Request	\$12,322,248	0.0	\$12,016,673	\$305,575	\$0	\$0
FY 2022-23 Governor's Budget Request	\$12,322,248	0.0	\$12,016,673	\$305,575	\$0	\$0
Personal Services Allocation	\$12,322,248	0.0	\$12,016,673	\$305,575	\$0	\$0

Paid Family Medical Leave Funding

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
NP-01 Paid Family Medical Leave Funding	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$0
Personal Services Allocation	\$2,025,459	0.0	\$2,025,459	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Paid Family Medical Leave Initiative

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-16 2022-23 Total Compensation Request	\$861,098	0.0	\$840,117	\$20,981	\$0	\$0
FY 2022-23 Base Request	\$861,098	0.0	\$840,117	\$20,981	\$0	\$0
FY 2022-23 Governor's Budget Request	\$861,098	0.0	\$840,117	\$20,981	\$0	\$0
Personal Services Allocation	\$861,098	0.0	\$840,117	\$20,981	\$0	\$0

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

FY 2022-23 Starting Base	\$10,251,533	0.0	\$10,222,298	\$29,235	\$0	\$0
TA-16 2022-23 Total Compensation Request	(\$1,263,959)	0.0	(\$1,269,709)	\$5,750	\$0	\$0
FY 2022-23 Base Request	\$8,987,574	0.0	\$8,952,589	\$34,985	\$0	\$0
FY 2022-23 Governor's Budget Request	\$8,987,574	0.0	\$8,952,589	\$34,985	\$0	\$0
Personal Services Allocation	\$8,987,574	0.0	\$8,952,589	\$34,985	\$0	\$0

Workers' Compensation

FY 2022-23 Starting Base	\$5,781,190	0.0	\$5,598,506	\$182,684	\$0	\$0
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	(\$797,850)	0.0	(\$779,739)	(\$18,111)	\$0	\$0
FY 2022-23 Base Request	\$4,983,340	0.0	\$4,818,767	\$164,573	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,983,340	0.0	\$4,818,767	\$164,573	\$0	\$0
Total All Other Operating Allocation	\$4,983,340	0.0	\$4,818,767	\$164,573	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$383,251	0.0	\$293,251	\$0	\$5,000	\$85,000
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
FY 2022-23 Base Request	\$377,051	0.0	\$287,051	\$0	\$5,000	\$85,000
R-06 Victim Services Notifications	\$31,888	0.0	\$31,888	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$408,939	0.0	\$318,939	\$0	\$5,000	\$85,000
Total All Other Operating Allocation	\$408,939	0.0	\$318,939	\$0	\$5,000	\$85,000

Legal Services

FY 2022-23 Starting Base	\$3,444,723	0.0	\$2,963,760	\$480,963	\$0	\$0
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
FY 2022-23 Base Request	\$3,920,516	0.0	\$3,822,106	\$98,410	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,920,516	0.0	\$3,822,106	\$98,410	\$0	\$0
Total All Other Operating Allocation	\$3,920,516	0.0	\$3,822,106	\$98,410	\$0	\$0

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

FY 2022-23 Starting Base	\$4,297,495	0.0	\$4,127,732	\$169,763	\$0	\$0
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$1,217,777	0.0	\$1,190,133	\$27,644	\$0	\$0
FY 2022-23 Base Request	\$5,515,272	0.0	\$5,317,865	\$197,407	\$0	\$0
NP-02 CSEAP Resources	\$28,176	0.0	\$27,536	\$640	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,543,448	0.0	\$5,345,401	\$198,047	\$0	\$0
Total All Other Operating Allocation	\$5,543,448	0.0	\$5,345,401	\$198,047	\$0	\$0

Leased Space

FY 2022-23 Starting Base	\$6,066,143	0.0	\$5,711,336	\$354,807	\$0	\$0
TA-11 Lease Escalator	\$149,178	0.0	\$344,967	(\$195,789)	\$0	\$0
FY 2022-23 Base Request	\$6,215,321	0.0	\$6,056,303	\$159,018	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$13,200	0.0	\$13,200	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$6,228,521	0.0	\$6,069,503	\$159,018	\$0	\$0
Total All Other Operating Allocation	\$6,228,521	0.0	\$6,069,503	\$159,018	\$0	\$0

Capitol Complex Leased Space

FY 2022-23 Starting Base	\$59,492	0.0	\$42,498	\$16,994	\$0	\$0
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	(\$275)	0.0	(\$196)	(\$79)	\$0	\$0
FY 2022-23 Base Request	\$59,217	0.0	\$42,302	\$16,915	\$0	\$0
FY 2022-23 Governor's Budget Request	\$59,217	0.0	\$42,302	\$16,915	\$0	\$0
Total All Other Operating Allocation	\$59,217	0.0	\$42,302	\$16,915	\$0	\$0

Planning and Analysis Contracts

FY 2022-23 Starting Base	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2022-23 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Total All Other Operating Allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2022-23 Base Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$681,102	0.0	\$681,102	\$0	\$0	\$0
Total All Other Operating Allocation	\$681,102	0.0	\$681,102	\$0	\$0	\$0

Payments to Coroners for Investigations

FY 2022-23 Starting Base	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2022-23 Base Request	\$32,175	0.0	\$32,175	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$32,175	0.0	\$32,175	\$0	\$0	\$0
Total All Other Operating Allocation	\$32,175	0.0	\$32,175	\$0	\$0	\$0

Depreciation-Lease Equivalent Payments

FY 2022-23 Starting Base	\$530,642	0.0	\$530,642	\$0	\$0	\$0
TA-10 Depreciation Lease Equivalent Payments	\$128,929	0.0	\$128,929	\$0	\$0	\$0
FY 2022-23 Base Request	\$659,571	0.0	\$659,571	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$659,571	0.0	\$659,571	\$0	\$0	\$0
Total All Other Operating Allocation	\$659,571	0.0	\$659,571	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Management - (A) Executive Director's Office Subprogram -						
FY 2022-23 Starting Base	\$165,244,159	37.3	\$160,278,872	\$4,631,482	\$248,805	\$85,000
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
FY 2022-23 Base Request	\$168,078,092	38.5	\$163,738,027	\$4,006,260	\$248,805	\$85,000
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
FY 2022-23 Governor's Budget Request	\$170,110,886	38.5	\$165,770,181	\$4,006,900	\$248,805	\$85,000
Personal Services Allocation	\$147,511,647	38.5	\$143,897,905	\$3,369,937	\$243,805	\$0
Total All Other Operating Allocation	\$22,599,239	0.0	\$21,872,276	\$636,963	\$5,000	\$85,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management - (B) External Capacity Subprogram - (1) Private Prison Monitoring Unit

Personal Services

FY 2022-23 Starting Base	\$980,145	12.7	\$980,145	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$1,010,827	12.7	\$1,010,827	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,010,827	12.7	\$1,010,827	\$0	\$0	\$0
Personal Services Allocation	\$1,010,827	12.7	\$1,010,827	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0
FY 2022-23 Base Request	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0
FY 2022-23 Governor's Budget Request	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0
Total All Other Operating Allocation	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0

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

FY 2022-23 Starting Base	\$1,163,588	12.7	\$1,134,121	\$29,467	\$0	\$0
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
FY 2022-23 Base Request	\$1,194,270	12.7	\$1,164,803	\$29,467	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,194,270	12.7	\$1,164,803	\$29,467	\$0	\$0
Personal Services Allocation	\$1,010,827	12.7	\$1,010,827	\$0	\$0	\$0
Total All Other Operating Allocation	\$183,443	0.0	\$153,976	\$29,467	\$0	\$0

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

Payments to Local Jails

FY 2022-23 Starting Base	\$13,023,829	0.0	\$13,023,829	\$0	\$0	\$0
FY 2022-23 Base Request	\$13,023,829	0.0	\$13,023,829	\$0	\$0	\$0
R-09 Provider Rate Increase	\$130,238	0.0	\$130,238	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$13,154,067	0.0	\$13,154,067	\$0	\$0	\$0
Total All Other Operating Allocation	\$13,154,067	0.0	\$13,154,067	\$0	\$0	\$0

Payments to In-State Private Prisons

FY 2022-23 Starting Base	\$56,152,550	0.0	\$53,752,550	\$2,400,000	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$20,936)	0.0	(\$20,936)	\$0	\$0	\$0
FY 2022-23 Base Request	\$56,131,614	0.0	\$53,731,614	\$2,400,000	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$56,388,154	0.0	\$53,988,154	\$2,400,000	\$0	\$0
Total All Other Operating Allocation	\$56,388,154	0.0	\$53,988,154	\$2,400,000	\$0	\$0

Inmate Education and Benefit Programs at In-State Private Pr

FY 2022-23 Starting Base	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2022-23 Base Request	\$541,566	0.0	\$541,566	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$541,566	0.0	\$541,566	\$0	\$0	\$0
Total All Other Operating Allocation	\$541,566	0.0	\$541,566	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Management - (B) External Capacity Subprogram - (2) Payments to House State Prisoners						
FY 2022-23 Starting Base	\$69,717,945	0.0	\$67,317,945	\$2,400,000	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$20,936)	0.0	(\$20,936)	\$0	\$0	\$0
FY 2022-23 Base Request	\$69,697,009	0.0	\$67,297,009	\$2,400,000	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$70,083,787	0.0	\$67,683,787	\$2,400,000	\$0	\$0
Total All Other Operating Allocation	\$70,083,787	0.0	\$67,683,787	\$2,400,000	\$0	\$0

01. Management - (C) Inspector General Subprogram -

Personal Services

FY 2022-23 Starting Base	\$4,591,555	49.2	\$4,485,322	\$106,233	\$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
FY 2022-23 Base Request	\$4,731,963	49.2	\$4,625,730	\$106,233	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$114,082	1.8	\$114,082	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,846,045	51.0	\$4,739,812	\$106,233	\$0	\$0
Personal Services Allocation	\$4,846,045	51.0	\$4,739,812	\$106,233	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$445,522	0.0	\$362,335	\$83,187	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$50)	0.0	(\$50)	\$0	\$0	\$0
FY 2022-23 Base Request	\$445,472	0.0	\$362,285	\$83,187	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$14,600	0.0	\$14,600	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$460,072	0.0	\$376,885	\$83,187	\$0	\$0
Total All Other Operating Allocation	\$460,072	0.0	\$376,885	\$83,187	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Inspector General Grants

FY 2022-23 Starting Base	\$207,912	0.0	\$0	\$0	\$0	\$207,912
FY 2022-23 Base Request	\$207,912	0.0	\$0	\$0	\$0	\$207,912
FY 2022-23 Governor's Budget Request	\$207,912	0.0	\$0	\$0	\$0	\$207,912
Total All Other Operating Allocation	\$207,912	0.0	\$0	\$0	\$0	\$207,912

Inspector General Start-up

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$118,152	0.0	\$118,152	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$118,152	0.0	\$118,152	\$0	\$0	\$0
Total All Other Operating Allocation	\$118,152	0.0	\$118,152	\$0	\$0	\$0

Total For: 01. Management - (C) Inspector General Subprogram -

FY 2022-23 Starting Base	\$5,244,989	49.2	\$4,847,657	\$189,420	\$0	\$207,912
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
FY 2022-23 Base Request	\$5,385,347	49.2	\$4,988,015	\$189,420	\$0	\$207,912
R-04 Establish Drug Detection K-9 Program	\$246,834	1.8	\$246,834	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,632,181	51.0	\$5,234,849	\$189,420	\$0	\$207,912
Personal Services Allocation	\$4,846,045	51.0	\$4,739,812	\$106,233	\$0	\$0
Total All Other Operating Allocation	\$786,136	0.0	\$495,037	\$83,187	\$0	\$207,912

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

Personal Services

FY 2022-23 Starting Base	\$337,252	2.6	\$337,252	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$347,809	2.6	\$347,809	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$347,809	2.6	\$347,809	\$0	\$0	\$0
Personal Services Allocation	\$347,809	2.6	\$347,809	\$0	\$0	\$0

Utilities

FY 2022-23 Starting Base	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	\$0
FY 2022-23 Base Request	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	\$0
Total All Other Operating Allocation	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	\$0

Total For: 02. Institutions - (A) Utilities Subprogram -

FY 2022-23 Starting Base	\$23,015,291	2.6	\$21,715,291	\$1,300,000	\$0	\$0
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
FY 2022-23 Base Request	\$23,025,848	2.6	\$21,725,848	\$1,300,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$23,025,848	2.6	\$21,725,848	\$1,300,000	\$0	\$0
Personal Services Allocation	\$347,809	2.6	\$347,809	\$0	\$0	\$0
Total All Other Operating Allocation	\$22,678,039	0.0	\$21,378,039	\$1,300,000	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$22,557,739	282.8	\$22,557,739	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$23,263,880	282.8	\$23,263,880	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$23,263,880	282.8	\$23,263,880	\$0	\$0	\$0
Personal Services Allocation	\$23,263,880	282.8	\$23,263,880	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,990,024	0.0	\$6,990,024	\$0	\$0	\$0

Maintenance Pueblo Campus

FY 2022-23 Starting Base	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,161,317	0.0	\$2,161,317	\$0	\$0	\$0

Total For: 02. Institutions - (B) Maintenance Subprogram -

FY 2022-23 Starting Base	\$31,709,080	282.8	\$31,709,080	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$32,415,221	282.8	\$32,415,221	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$32,415,221	282.8	\$32,415,221	\$0	\$0	\$0
Personal Services Allocation	\$23,263,880	282.8	\$23,263,880	\$0	\$0	\$0
Total All Other Operating Allocation	\$9,151,341	0.0	\$9,151,341	\$0	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$204,059,328	2995.1	\$204,059,328	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$210,027,543	2988.3	\$210,027,543	\$0	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$209,706,083	2982.8	\$209,706,083	\$0	\$0	\$0
Personal Services Allocation	\$209,706,083	2982.8	\$209,706,083	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$1,979,880	0.0	\$1,979,880	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,979,880	0.0	\$1,979,880	\$0	\$0	\$0
R-01 Prison Caseload	(\$10,254)	0.0	(\$10,254)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,969,626	0.0	\$1,969,626	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,969,626	0.0	\$1,969,626	\$0	\$0	\$0

Total For: 02. Institutions - (C) Housing and Security Subprogram -

FY 2022-23 Starting Base	\$206,039,208	2995.1	\$206,039,208	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$212,007,423	2988.3	\$212,007,423	\$0	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$211,675,709	2982.8	\$211,675,709	\$0	\$0	\$0
Personal Services Allocation	\$209,706,083	2982.8	\$209,706,083	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,969,626	0.0	\$1,969,626	\$0	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$21,172,233	318.8	\$21,172,233	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$21,835,003	318.8	\$21,835,003	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$21,835,003	318.8	\$21,835,003	\$0	\$0	\$0
Personal Services Allocation	\$21,835,003	318.8	\$21,835,003	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$17,271,775	0.0	\$17,271,775	\$0	\$0	\$0
FY 2022-23 Base Request	\$17,271,775	0.0	\$17,271,775	\$0	\$0	\$0
R-05 Food Service	\$1,014,982	0.0	\$1,014,982	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$18,286,757	0.0	\$18,286,757	\$0	\$0	\$0
Total All Other Operating Allocation	\$18,286,757	0.0	\$18,286,757	\$0	\$0	\$0

Food Service Pueblo Campus

FY 2022-23 Starting Base	\$1,806,354	0.0	\$1,806,354	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,806,354	0.0	\$1,806,354	\$0	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$1,770,122	0.0	\$1,770,122	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,770,122	0.0	\$1,770,122	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions - (D) Food Service Subprogram -						
FY 2022-23 Starting Base	\$40,250,362	318.8	\$40,250,362	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$40,913,132	318.8	\$40,913,132	\$0	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$41,891,882	318.8	\$41,891,882	\$0	\$0	\$0
Personal Services Allocation	\$21,835,003	318.8	\$21,835,003	\$0	\$0	\$0
Total All Other Operating Allocation	\$20,056,879	0.0	\$20,056,879	\$0	\$0	\$0

02. Institutions - (E) Medical Services Subprogram -

Personal Services

FY 2022-23 Starting Base	\$43,543,740	412.2	\$43,277,661	\$266,079	\$0	\$0
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
FY 2022-23 Base Request	\$44,911,833	412.2	\$44,632,413	\$279,420	\$0	\$0
R-09 Provider Rate Increase	\$116,871	0.0	\$116,871	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$45,028,704	412.2	\$44,749,284	\$279,420	\$0	\$0
Personal Services Allocation	\$45,028,704	412.2	\$44,749,284	\$279,420	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$2,647,168	0.0	\$2,647,168	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,647,168	0.0	\$2,647,168	\$0	\$0	\$0
R-01 Prison Caseload	(\$3,002)	0.0	(\$3,002)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,644,166	0.0	\$2,644,166	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,644,166	0.0	\$2,644,166	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$14,433,888	0.0	\$14,433,888	\$0	\$0	\$0
FY 2022-23 Base Request	\$14,433,888	0.0	\$14,433,888	\$0	\$0	\$0
R-02 Medical Caseload	\$1,111,507	0.0	\$1,111,507	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$15,545,395	0.0	\$15,545,395	\$0	\$0	\$0
Total All Other Operating Allocation	\$15,545,395	0.0	\$15,545,395	\$0	\$0	\$0

Hepatitis C Treatment Costs

FY 2022-23 Starting Base	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$0
FY 2022-23 Base Request	\$10,368,384	0.0	\$10,368,384	\$0	\$0	\$0
R-02 Medical Caseload	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$8,368,384	0.0	\$8,368,384	\$0	\$0	\$0
Total All Other Operating Allocation	\$8,368,384	0.0	\$8,368,384	\$0	\$0	\$0

External Medical Services

FY 2022-23 Starting Base	\$35,176,135	0.0	\$35,176,135	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$2,340)	0.0	(\$2,340)	\$0	\$0	\$0
FY 2022-23 Base Request	\$35,173,795	0.0	\$35,173,795	\$0	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$36,615,849	0.0	\$36,615,849	\$0	\$0	\$0
Total All Other Operating Allocation	\$36,615,849	0.0	\$36,615,849	\$0	\$0	\$0

Service Contracts

FY 2022-23 Starting Base	\$2,613,724	0.0	\$2,613,724	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,613,724	0.0	\$2,613,724	\$0	\$0	\$0
R-09 Provider Rate Increase	\$26,137	0.0	\$26,137	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,639,861	0.0	\$2,639,861	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,639,861	0.0	\$2,639,861	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

FY 2022-23 Starting Base	\$1,206	0.0	\$0	\$1,206	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	\$250	0.0	\$0	\$250	\$0	\$0
FY 2022-23 Base Request	\$1,456	0.0	\$0	\$1,456	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,456	0.0	\$0	\$1,456	\$0	\$0
Total All Other Operating Allocation	\$1,456	0.0	\$0	\$1,456	\$0	\$0

Total For: 02. Institutions - (E) Medical Services Subprogram -

FY 2022-23 Starting Base	\$108,784,245	412.2	\$108,516,960	\$267,285	\$0	\$0
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
FY 2022-23 Base Request	\$110,150,248	412.2	\$109,869,372	\$280,876	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$110,843,815	412.2	\$110,562,939	\$280,876	\$0	\$0
Personal Services Allocation	\$45,028,704	412.2	\$44,749,284	\$279,420	\$0	\$0
Total All Other Operating Allocation	\$65,815,111	0.0	\$65,813,655	\$1,456	\$0	\$0

02. Institutions - (F) Laundry Subprogram -

Personal Services

FY 2022-23 Starting Base	\$2,759,002	38.4	\$2,759,002	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$2,845,369	38.4	\$2,845,369	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,845,369	38.4	\$2,845,369	\$0	\$0	\$0
Personal Services Allocation	\$2,845,369	38.4	\$2,845,369	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$2,181,498	0.0	\$2,181,498	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,181,498	0.0	\$2,181,498	\$0	\$0	\$0
R-01 Prison Caseload	(\$5,969)	0.0	(\$5,969)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,175,529	0.0	\$2,175,529	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,175,529	0.0	\$2,175,529	\$0	\$0	\$0

Total For: 02. Institutions - (F) Laundry Subprogram -

FY 2022-23 Starting Base	\$4,940,500	38.4	\$4,940,500	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$5,026,867	38.4	\$5,026,867	\$0	\$0	\$0
R-01 Prison Caseload	(\$5,969)	0.0	(\$5,969)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,020,898	38.4	\$5,020,898	\$0	\$0	\$0
Personal Services Allocation	\$2,845,369	38.4	\$2,845,369	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,175,529	0.0	\$2,175,529	\$0	\$0	\$0

02. Institutions - (G) Superintendents Subprogram -

Personal Services

FY 2022-23 Starting Base	\$12,283,096	160.0	\$12,283,096	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$12,662,751	159.9	\$12,662,751	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$12,662,751	159.9	\$12,662,751	\$0	\$0	\$0
Personal Services Allocation	\$12,662,751	159.9	\$12,662,751	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$5,343,314	0.0	\$5,343,314	\$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
FY 2022-23 Base Request	\$5,322,552	0.0	\$5,322,552	\$0	\$0	\$0
R-01 Prison Caseload	(\$10,484)	0.0	(\$10,484)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,312,068	0.0	\$5,312,068	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,312,068	0.0	\$5,312,068	\$0	\$0	\$0

Dress-Out

FY 2022-23 Starting Base	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,006,280	0.0	\$1,006,280	\$0	\$0	\$0

Start-up Costs

FY 2022-23 Starting Base	\$8,700	0.0	\$8,700	\$0	\$0	\$0
FY 2022-23 Base Request	\$8,700	0.0	\$8,700	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$4,100	0.0	\$4,100	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$12,800	0.0	\$12,800	\$0	\$0	\$0
Total All Other Operating Allocation	\$12,800	0.0	\$12,800	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions - (G) Superintendents Subprogram -						
FY 2022-23 Starting Base	\$18,641,390	160.0	\$18,641,390	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$19,000,283	159.9	\$19,000,283	\$0	\$0	\$0
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
FY 2022-23 Governor's Budget Request	\$18,993,899	159.9	\$18,993,899	\$0	\$0	\$0
Personal Services Allocation	\$12,662,751	159.9	\$12,662,751	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,331,148	0.0	\$6,331,148	\$0	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$11,853,905	162.1	\$11,853,905	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$12,272,532	162.7	\$12,272,532	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$12,272,532	162.7	\$12,272,532	\$0	\$0	\$0
Personal Services Allocation	\$12,272,532	162.7	\$12,272,532	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$622,215	0.0	\$622,215	\$0	\$0	\$0
TA-06 Annualization for HB 21-1209 Eligibility for Youthful	(\$14,760)	0.0	(\$14,760)	\$0	\$0	\$0
FY 2022-23 Base Request	\$607,455	0.0	\$607,455	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$607,455	0.0	\$607,455	\$0	\$0	\$0
Total All Other Operating Allocation	\$607,455	0.0	\$607,455	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2022-23 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Total All Other Operating Allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0

Maintenance and Food Service

FY 2022-23 Starting Base	\$1,196,640	0.0	\$1,196,640	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,196,640	0.0	\$1,196,640	\$0	\$0	\$0
R-05 Food Service	\$13,280	0.0	\$13,280	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,209,920	0.0	\$1,209,920	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,209,920	0.0	\$1,209,920	\$0	\$0	\$0

Total For: 02. Institutions - (H) Youthful Offender System Subprogram -

FY 2022-23 Starting Base	\$13,701,580	162.1	\$13,701,580	\$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	\$318,382	0.0	\$318,382	\$0	\$0	\$0
TA-20 SB18-200 Annualization	\$49,513	0.0	\$49,513	\$0	\$0	\$0
FY 2022-23 Base Request	\$14,105,447	162.7	\$14,105,447	\$0	\$0	\$0
R-05 Food Service	\$13,280	0.0	\$13,280	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$14,118,727	162.7	\$14,118,727	\$0	\$0	\$0
Personal Services Allocation	\$12,272,532	162.7	\$12,272,532	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,846,195	0.0	\$1,846,195	\$0	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$17,942,130	239.5	\$17,942,130	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$18,422,079	238.3	\$18,422,079	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$18,422,079	238.3	\$18,422,079	\$0	\$0	\$0
Personal Services Allocation	\$18,422,079	238.3	\$18,422,079	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$186,936	0.0	\$186,936	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
FY 2022-23 Base Request	\$180,736	0.0	\$180,736	\$0	\$0	\$0
R-01 Prison Caseload	(\$458)	0.0	(\$458)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$180,278	0.0	\$180,278	\$0	\$0	\$0
Total All Other Operating Allocation	\$180,278	0.0	\$180,278	\$0	\$0	\$0

Offender ID Program

FY 2022-23 Starting Base	\$346,936	0.0	\$346,936	\$0	\$0	\$0
FY 2022-23 Base Request	\$346,936	0.0	\$346,936	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$346,936	0.0	\$346,936	\$0	\$0	\$0
Total All Other Operating Allocation	\$346,936	0.0	\$346,936	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions - (I) Case Management Subprogram -						
FY 2022-23 Starting Base	\$18,476,002	239.5	\$18,476,002	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$18,949,751	238.3	\$18,949,751	\$0	\$0	\$0
R-01 Prison Caseload	(\$458)	0.0	(\$458)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$18,949,293	238.3	\$18,949,293	\$0	\$0	\$0
Personal Services Allocation	\$18,422,079	238.3	\$18,422,079	\$0	\$0	\$0
Total All Other Operating Allocation	\$527,214	0.0	\$527,214	\$0	\$0	\$0

02. Institutions - (J) Mental Health Subprogram -

Personal Services

FY 2022-23 Starting Base	\$12,097,153	161.8	\$12,097,153	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$12,529,942	162.6	\$12,529,942	\$0	\$0	\$0
R-09 Provider Rate Increase	\$59,927	0.0	\$59,927	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$12,589,869	162.6	\$12,589,869	\$0	\$0	\$0
Personal Services Allocation	\$12,589,869	162.6	\$12,589,869	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$341,316	0.0	\$341,316	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$329,266	0.0	\$329,266	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$329,266	0.0	\$329,266	\$0	\$0	\$0
Total All Other Operating Allocation	\$329,266	0.0	\$329,266	\$0	\$0	\$0

Medical Contract Services

FY 2022-23 Starting Base	\$5,057,736	0.0	\$5,057,736	\$0	\$0	\$0
TA-03 Annualization for SB 21-138 Brain Injury Support	\$160,000	0.0	\$160,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$5,217,736	0.0	\$5,217,736	\$0	\$0	\$0
R-09 Provider Rate Increase	\$50,577	0.0	\$50,577	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,268,313	0.0	\$5,268,313	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,268,313	0.0	\$5,268,313	\$0	\$0	\$0

Total For: 02. Institutions - (J) Mental Health Subprogram -

FY 2022-23 Starting Base	\$17,496,205	161.8	\$17,496,205	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$18,076,944	162.6	\$18,076,944	\$0	\$0	\$0
R-09 Provider Rate Increase	\$110,504	0.0	\$110,504	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$18,187,448	162.6	\$18,187,448	\$0	\$0	\$0
Personal Services Allocation	\$12,589,869	162.6	\$12,589,869	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,597,579	0.0	\$5,597,579	\$0	\$0	\$0

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

Inmate Pay

FY 2022-23 Starting Base	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
R-01 Prison Caseload	(\$7,904)	0.0	(\$7,904)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,312,989	0.0	\$2,312,989	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,312,989	0.0	\$2,312,989	\$0	\$0	\$0

Total For: 02. Institutions - (K) Inmate Pay -

FY 2022-23 Starting Base	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,320,893	0.0	\$2,320,893	\$0	\$0	\$0
R-01 Prison Caseload	(\$7,904)	0.0	(\$7,904)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,312,989	0.0	\$2,312,989	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,312,989	0.0	\$2,312,989	\$0	\$0	\$0

02. Institutions - (L) Legal Access Subprogram -

Personal Services

FY 2022-23 Starting Base	\$1,505,362	21.5	\$1,505,362	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$1,552,485	21.5	\$1,552,485	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,552,485	21.5	\$1,552,485	\$0	\$0	\$0
Personal Services Allocation	\$1,552,485	21.5	\$1,552,485	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2022-23 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Total All Other Operating Allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2022-23 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Total All Other Operating Allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0

Total For: 02. Institutions - (L) Legal Access Subprogram -

FY 2022-23 Starting Base	\$1,875,869	21.5	\$1,875,869	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$1,922,992	21.5	\$1,922,992	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,922,992	21.5	\$1,922,992	\$0	\$0	\$0
Personal Services Allocation	\$1,552,485	21.5	\$1,552,485	\$0	\$0	\$0
Total All Other Operating Allocation	\$370,507	0.0	\$370,507	\$0	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$6,734,497	100.8	\$6,157,356	\$46,764	\$530,377	\$0
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
FY 2022-23 Base Request	\$6,929,591	100.8	\$6,433,021	\$49,109	\$447,461	\$0
FY 2022-23 Governor's Budget Request	\$6,929,591	100.8	\$6,433,021	\$49,109	\$447,461	\$0
Personal Services Allocation	\$6,929,591	100.8	\$6,433,021	\$49,109	\$447,461	\$0

Operating Expenses

FY 2022-23 Starting Base	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2022-23 Base Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Total All Other Operating Allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Business Operations Grants

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Technical Adjustments	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2022-23 Governor's Budget Request	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
Total All Other Operating Allocation	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000

Indirect Cost Assessment

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-19 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$303)	0.0	\$0	\$0	\$0	(\$303)
FY 2022-23 Base Request	(\$303)	0.0	\$0	\$0	\$0	(\$303)
R-08 Technical Adjustments	\$7,168	0.0	\$0	\$0	\$0	\$7,168
FY 2022-23 Governor's Budget Request	\$6,865	0.0	\$0	\$0	\$0	\$6,865
Total All Other Operating Allocation	\$6,865	0.0	\$0	\$0	\$0	\$6,865

Total For: 03. Support Services - (A) Business Operations Subprogram -

FY 2022-23 Starting Base	\$6,968,698	100.8	\$6,391,557	\$46,764	\$530,377	\$0
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
FY 2022-23 Base Request	\$7,163,489	100.8	\$6,667,222	\$49,109	\$447,461	(\$303)
R-08 Technical Adjustments	\$2,507,168	0.0	\$0	\$0	\$0	\$2,507,168
FY 2022-23 Governor's Budget Request	\$9,670,657	100.8	\$6,667,222	\$49,109	\$447,461	\$2,506,865
Personal Services Allocation	\$6,929,591	100.8	\$6,433,021	\$49,109	\$447,461	\$0
Total All Other Operating Allocation	\$2,741,066	0.0	\$234,201	\$0	\$0	\$2,506,865

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

Personal Services

FY 2022-23 Starting Base	\$0	0.0	\$0	\$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)	\$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
FY 2022-23 Base Request	\$523,174	6.0	\$523,174	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$523,174	6.0	\$523,174	\$0	\$0	\$0
Personal Services Allocation	\$523,174	6.0	\$523,174	\$0	\$0	\$0

Personal Services

FY 2022-23 Starting Base	\$1,854,712	23.2	\$1,483,617	\$371,095	\$0	\$0
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	(\$371,095)	(4.5)	\$0	(\$371,095)	\$0	\$0
FY 2022-23 Base Request	\$1,483,617	18.7	\$1,483,617	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,483,617	18.7	\$1,483,617	\$0	\$0	\$0
Personal Services Allocation	\$1,483,617	18.7	\$1,483,617	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	\$3,000	0.0	\$3,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,000	0.0	\$3,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,000	0.0	\$3,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,000	0.0	\$3,000	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$89,931	0.0	\$86,931	\$3,000	\$0	\$0
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	(\$3,000)	0.0	\$0	(\$3,000)	\$0	\$0
FY 2022-23 Base Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Total All Other Operating Allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0

Personnel Start-up

FY 2022-23 Starting Base	\$37,200	0.0	\$0	\$37,200	\$0	\$0
TA-08 Transition COVID Heroes Fund to GF (HB 20-1153)	(\$37,200)	0.0	\$0	(\$37,200)	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Total For: 03. Support Services - (B) Personnel Subprogram -

FY 2022-23 Starting Base	\$1,981,843	23.2	\$1,570,548	\$411,295	\$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-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
FY 2022-23 Base Request	\$2,096,722	24.7	\$2,096,722	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,096,722	24.7	\$2,096,722	\$0	\$0	\$0
Personal Services Allocation	\$2,006,791	24.7	\$2,006,791	\$0	\$0	\$0
Total All Other Operating Allocation	\$89,931	0.0	\$89,931	\$0	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$3,297,832	44.1	\$3,297,832	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$3,401,067	44.1	\$3,401,067	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,401,067	44.1	\$3,401,067	\$0	\$0	\$0
Personal Services Allocation	\$3,401,067	44.1	\$3,401,067	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2022-23 Base Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0

Total For: 03. Support Services - (C) Offender Services Subprogram -

FY 2022-23 Starting Base	\$3,359,876	44.1	\$3,359,876	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$3,463,111	44.1	\$3,463,111	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,463,111	44.1	\$3,463,111	\$0	\$0	\$0
Personal Services Allocation	\$3,401,067	44.1	\$3,401,067	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0

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

Operating Expenses

FY 2022-23 Starting Base	\$1,637,172	0.0	\$1,637,172	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$225	0.0	\$225	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,637,397	0.0	\$1,637,397	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$900	0.0	\$900	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,638,297	0.0	\$1,638,297	\$0	\$0	\$0

Dispatch Services

FY 2022-23 Starting Base	\$265,477	0.0	\$265,477	\$0	\$0	\$0
FY 2022-23 Base Request	\$265,477	0.0	\$265,477	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$265,477	0.0	\$265,477	\$0	\$0	\$0
Total All Other Operating Allocation	\$265,477	0.0	\$265,477	\$0	\$0	\$0

Total For: 03. Support Services - (D) Communications Subprogram -

FY 2022-23 Starting Base	\$1,902,649	0.0	\$1,902,649	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$225	0.0	\$225	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,902,874	0.0	\$1,902,874	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$900	0.0	\$900	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,903,774	0.0	\$1,903,774	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,903,774	0.0	\$1,903,774	\$0	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$2,490,638	35.9	\$2,490,638	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$2,568,604	35.9	\$2,568,604	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,568,604	35.9	\$2,568,604	\$0	\$0	\$0
Personal Services Allocation	\$2,568,604	35.9	\$2,568,604	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$483,538	0.0	\$483,538	\$0	\$0	\$0
FY 2022-23 Base Request	\$483,538	0.0	\$483,538	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$483,538	0.0	\$483,538	\$0	\$0	\$0
Total All Other Operating Allocation	\$483,538	0.0	\$483,538	\$0	\$0	\$0

Vehicle Lease Payments

FY 2022-23 Starting Base	\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$0
FY 2022-23 Base Request	\$3,468,680	0.0	\$2,987,707	\$480,973	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$153,784	0.0	\$153,784	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,622,464	0.0	\$3,141,491	\$480,973	\$0	\$0
Total All Other Operating Allocation	\$3,622,464	0.0	\$3,141,491	\$480,973	\$0	\$0

Total For: 03. Support Services - (E) Transportation Subprogram -

FY 2022-23 Starting Base	\$6,442,856	35.9	\$5,961,883	\$480,973	\$0	\$0
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
FY 2022-23 Base Request	\$6,520,822	35.9	\$6,039,849	\$480,973	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$153,784	0.0	\$153,784	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$6,674,606	35.9	\$6,193,633	\$480,973	\$0	\$0
Personal Services Allocation	\$2,568,604	35.9	\$2,568,604	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,106,002	0.0	\$3,625,029	\$480,973	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$2,482,608	33.0	\$2,482,608	\$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
FY 2022-23 Base Request	\$2,560,323	33.0	\$2,560,323	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,560,323	33.0	\$2,560,323	\$0	\$0	\$0
Personal Services Allocation	\$2,560,323	33.0	\$2,560,323	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$287,271	0.0	\$287,271	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$50)	0.0	(\$50)	\$0	\$0	\$0
FY 2022-23 Base Request	\$287,221	0.0	\$287,221	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$287,221	0.0	\$287,221	\$0	\$0	\$0
Total All Other Operating Allocation	\$287,221	0.0	\$287,221	\$0	\$0	\$0

Total For: 03. Support Services - (F) Training Subprogram -

FY 2022-23 Starting Base	\$2,769,879	33.0	\$2,769,879	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$2,847,544	33.0	\$2,847,544	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,847,544	33.0	\$2,847,544	\$0	\$0	\$0
Personal Services Allocation	\$2,560,323	33.0	\$2,560,323	\$0	\$0	\$0
Total All Other Operating Allocation	\$287,221	0.0	\$287,221	\$0	\$0	\$0

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

Operating Expenses

FY 2022-23 Starting Base	\$1,394,409	0.0	\$1,394,409	\$0	\$0	\$0
TA-05 Annualization for SB 21-193 Protection of Pregnant Peo	\$200	0.0	\$200	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,394,609	0.0	\$1,394,609	\$0	\$0	\$0
R-04 Establish Drug Detection K-9 Program	\$800	0.0	\$800	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,395,409	0.0	\$1,395,409	\$0	\$0	\$0

Payments to OIT

FY 2022-23 Starting Base	\$25,240,232	0.0	\$25,185,608	\$54,624	\$0	\$0
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
FY 2022-23 Base Request	\$25,053,693	0.0	\$24,998,898	\$54,795	\$0	\$0
NP-04 OIT_FY23 Budget Request Package	\$108,909	0.0	\$106,437	\$2,472	\$0	\$0
FY 2022-23 Governor's Budget Request	\$25,162,602	0.0	\$25,105,335	\$57,267	\$0	\$0
Total All Other Operating Allocation	\$25,162,602	0.0	\$25,105,335	\$57,267	\$0	\$0

CORE Operations

FY 2022-23 Starting Base	\$362,053	0.0	\$316,700	\$21,907	\$23,446	\$0
TA-17 FY 2022-23 Operating Common Policy Base Adjustment	\$78,233	0.0	\$70,879	\$3,755	\$3,599	\$0
FY 2022-23 Base Request	\$440,286	0.0	\$387,579	\$25,662	\$27,045	\$0
FY 2022-23 Governor's Budget Request	\$440,286	0.0	\$387,579	\$25,662	\$27,045	\$0
Total All Other Operating Allocation	\$440,286	0.0	\$387,579	\$25,662	\$27,045	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Support Services - (G) Information Systems Subprogram -						
FY 2022-23 Starting Base	\$26,996,694	0.0	\$26,896,717	\$76,531	\$23,446	\$0
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
FY 2022-23 Base Request	\$26,888,588	0.0	\$26,781,086	\$80,457	\$27,045	\$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	\$800	0.0	\$800	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$26,998,297	0.0	\$26,888,323	\$82,929	\$27,045	\$0
Total All Other Operating Allocation	\$26,998,297	0.0	\$26,888,323	\$82,929	\$27,045	\$0

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

Personal Services

FY 2022-23 Starting Base	\$1,046,727	9.7	\$1,046,727	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$1,079,494	9.7	\$1,079,494	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,079,494	9.7	\$1,079,494	\$0	\$0	\$0
Personal Services Allocation	\$1,079,494	9.7	\$1,079,494	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2022-23 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Support Services - (H) Facility Services Subprogram -						
FY 2022-23 Starting Base	\$1,129,823	9.7	\$1,129,823	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$1,162,590	9.7	\$1,162,590	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,162,590	9.7	\$1,162,590	\$0	\$0	\$0
Personal Services Allocation	\$1,079,494	9.7	\$1,079,494	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0

04. Inmate Programs - (A) Labor Subprogram -

Personal Services

FY 2022-23 Starting Base	\$5,556,661	78.5	\$5,556,661	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$5,679,597	77.7	\$5,679,597	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,679,597	77.7	\$5,679,597	\$0	\$0	\$0
Personal Services Allocation	\$5,679,597	77.7	\$5,679,597	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2022-23 Base Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$88,017	0.0	\$88,017	\$0	\$0	\$0
Total All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs - (A) Labor Subprogram -						
FY 2022-23 Starting Base	\$5,644,678	78.5	\$5,644,678	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$5,767,614	77.7	\$5,767,614	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,767,614	77.7	\$5,767,614	\$0	\$0	\$0
Personal Services Allocation	\$5,679,597	77.7	\$5,679,597	\$0	\$0	\$0
Total All Other Operating Allocation	\$88,017	0.0	\$88,017	\$0	\$0	\$0

04. Inmate Programs - (B) Education Subprogram -

Personal Services

FY 2022-23 Starting Base	\$14,332,166	189.9	\$14,332,166	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$14,731,148	189.1	\$14,731,148	\$0	\$0	\$0
R-01 Prison Caseload	(\$57,298)	(0.9)	(\$57,298)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$14,673,850	188.2	\$14,673,850	\$0	\$0	\$0
Personal Services Allocation	\$14,673,850	188.2	\$14,673,850	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$4,279,330	0.0	\$2,816,746	\$1,173,669	\$288,915	\$0
FY 2022-23 Base Request	\$4,279,330	0.0	\$2,816,746	\$1,173,669	\$288,915	\$0
R-01 Prison Caseload	(\$6,910)	0.0	\$0	(\$6,910)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,272,420	0.0	\$2,816,746	\$1,166,759	\$288,915	\$0
Total All Other Operating Allocation	\$4,272,420	0.0	\$2,816,746	\$1,166,759	\$288,915	\$0

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

FY 2022-23 Starting Base	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2022-23 Base Request	\$237,128	0.0	\$237,128	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$237,128	0.0	\$237,128	\$0	\$0	\$0
Total All Other Operating Allocation	\$237,128	0.0	\$237,128	\$0	\$0	\$0

Education Grants

FY 2022-23 Starting Base	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2022-23 Base Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2022-23 Governor's Budget Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$80,060	0.0	\$0	\$10,000	\$42,410	\$27,650

Total For: 04. Inmate Programs - (B) Education Subprogram -

FY 2022-23 Starting Base	\$18,928,684	191.9	\$17,386,040	\$1,183,669	\$331,325	\$27,650
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
FY 2022-23 Base Request	\$19,327,666	191.1	\$17,785,022	\$1,183,669	\$331,325	\$27,650
R-01 Prison Caseload	(\$64,208)	(0.9)	(\$57,298)	(\$6,910)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$19,263,458	190.2	\$17,727,724	\$1,176,759	\$331,325	\$27,650
Personal Services Allocation	\$14,673,850	190.2	\$14,673,850	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,589,608	0.0	\$3,053,874	\$1,176,759	\$331,325	\$27,650

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs - (C) Recreation Subprogram -

Personal Services

FY 2022-23 Starting Base	\$8,128,820	119.5	\$8,128,820	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$8,383,283	119.5	\$8,383,283	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$8,383,283	119.5	\$8,383,283	\$0	\$0	\$0
Personal Services Allocation	\$8,383,283	119.5	\$8,383,283	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$77,552	0.0	\$0	\$77,552	\$0	\$0
FY 2022-23 Base Request	\$77,552	0.0	\$0	\$77,552	\$0	\$0
FY 2022-23 Governor's Budget Request	\$77,552	0.0	\$0	\$77,552	\$0	\$0
Total All Other Operating Allocation	\$77,552	0.0	\$0	\$77,552	\$0	\$0

Total For: 04. Inmate Programs - (C) Recreation Subprogram -

FY 2022-23 Starting Base	\$8,206,372	119.5	\$8,128,820	\$77,552	\$0	\$0
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
FY 2022-23 Base Request	\$8,460,835	119.5	\$8,383,283	\$77,552	\$0	\$0
FY 2022-23 Governor's Budget Request	\$8,460,835	119.5	\$8,383,283	\$77,552	\$0	\$0
Personal Services Allocation	\$8,383,283	119.5	\$8,383,283	\$0	\$0	\$0
Total All Other Operating Allocation	\$77,552	0.0	\$0	\$77,552	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram -

Personal Services

FY 2022-23 Starting Base	\$5,888,391	87.4	\$5,888,391	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$6,072,720	87.4	\$6,072,720	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$6,072,720	87.4	\$6,072,720	\$0	\$0	\$0
Personal Services Allocation	\$6,072,720	87.4	\$6,072,720	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$117,884	0.0	\$117,884	\$0	\$0	\$0
FY 2022-23 Base Request	\$117,884	0.0	\$117,884	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$117,884	0.0	\$117,884	\$0	\$0	\$0
Total All Other Operating Allocation	\$117,884	0.0	\$117,884	\$0	\$0	\$0

Contract Services

FY 2022-23 Starting Base	\$2,200,886	0.0	\$2,200,886	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,200,886	0.0	\$2,200,886	\$0	\$0	\$0
R-09 Provider Rate Increase	\$22,009	0.0	\$22,009	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,222,895	0.0	\$2,222,895	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,222,895	0.0	\$2,222,895	\$0	\$0	\$0

Treatment Grants

FY 2022-23 Starting Base	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2022-23 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2022-23 Governor's Budget Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Total All Other Operating Allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram -						
FY 2022-23 Starting Base	\$8,333,843	87.4	\$8,207,161	\$0	\$126,682	\$0
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
FY 2022-23 Base Request	\$8,518,172	87.4	\$8,391,490	\$0	\$126,682	\$0
R-09 Provider Rate Increase	\$22,009	0.0	\$22,009	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$8,540,181	87.4	\$8,413,499	\$0	\$126,682	\$0
Personal Services Allocation	\$6,072,720	87.4	\$6,072,720	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,467,461	0.0	\$2,340,779	\$0	\$126,682	\$0

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

Personal Services

FY 2022-23 Starting Base	\$3,309,141	55.8	\$3,277,907	\$31,234	\$0	\$0
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
FY 2022-23 Base Request	\$3,411,752	55.8	\$3,380,518	\$31,234	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,411,752	55.8	\$3,380,518	\$31,234	\$0	\$0
Personal Services Allocation	\$3,411,752	55.8	\$3,380,518	\$31,234	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2022-23 Base Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
FY 2022-23 Governor's Budget Request	\$92,276	0.0	\$91,776	\$500	\$0	\$0
Total All Other Operating Allocation	\$92,276	0.0	\$91,776	\$500	\$0	\$0

Polygraph Testing

FY 2022-23 Starting Base	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2022-23 Base Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$242,500	0.0	\$242,500	\$0	\$0	\$0
Total All Other Operating Allocation	\$242,500	0.0	\$242,500	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Sex Offender Treatment Grants

FY 2022-23 Starting Base	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2022-23 Base Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2022-23 Governor's Budget Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Total All Other Operating Allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597

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

FY 2022-23 Starting Base	\$3,709,514	55.8	\$3,612,183	\$31,734	\$0	\$65,597
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
FY 2022-23 Base Request	\$3,812,125	55.8	\$3,714,794	\$31,734	\$0	\$65,597
FY 2022-23 Governor's Budget Request	\$3,812,125	55.8	\$3,714,794	\$31,734	\$0	\$65,597
Personal Services Allocation	\$3,411,752	55.8	\$3,380,518	\$31,234	\$0	\$0
Total All Other Operating Allocation	\$400,373	0.0	\$334,276	\$500	\$0	\$65,597

04. Inmate Programs - (F) Volunteers Subprogram -

Personal Services

FY 2022-23 Starting Base	\$462,090	8.0	\$0	\$462,090	\$0	\$0
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
FY 2022-23 Base Request	\$484,862	8.0	\$484,862	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$484,862	8.0	\$484,862	\$0	\$0	\$0
Personal Services Allocation	\$484,862	8.0	\$484,862	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$17,912	0.0	\$0	\$17,912	\$0	\$0
TA-09 Restore FY21 Budget Balancing Actions	\$0	0.0	\$17,912	(\$17,912)	\$0	\$0
FY 2022-23 Base Request	\$17,912	0.0	\$17,912	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$17,912	0.0	\$17,912	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs - (F) Volunteers Subprogram -						
FY 2022-23 Starting Base	\$480,002	8.0	\$0	\$480,002	\$0	\$0
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
FY 2022-23 Base Request	\$502,774	8.0	\$502,774	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$502,774	8.0	\$502,774	\$0	\$0	\$0
Personal Services Allocation	\$484,862	8.0	\$484,862	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,912	0.0	\$17,912	\$0	\$0	\$0

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

Transitional Work Program

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Total For: 04. Inmate Programs - (G) Transitional Work Program - Transitional Work Programs						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Community Services - (A) Parole Subprogram -

Personal Services

FY 2022-23 Starting Base	\$21,081,115	326.1	\$21,081,115	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$21,743,937	326.2	\$21,743,937	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$21,743,937	326.2	\$21,743,937	\$0	\$0	\$0
Personal Services Allocation	\$21,743,937	326.2	\$21,743,937	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$2,886,495	0.0	\$2,886,495	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$11,070)	0.0	(\$11,070)	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,875,425	0.0	\$2,875,425	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,875,425	0.0	\$2,875,425	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,875,425	0.0	\$2,875,425	\$0	\$0	\$0

Insurance Payments

FY 2022-23 Starting Base	\$389,196	0.0	\$389,196	\$0	\$0	\$0
FY 2022-23 Base Request	\$389,196	0.0	\$389,196	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$389,196	0.0	\$389,196	\$0	\$0	\$0
Total All Other Operating Allocation	\$389,196	0.0	\$389,196	\$0	\$0	\$0

Parolee Supervision and Support Services

FY 2022-23 Starting Base	\$8,133,509	0.0	\$4,521,374	\$0	\$3,612,135	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$2,675	0.0	\$2,675	\$0	\$0	\$0
FY 2022-23 Base Request	\$8,136,184	0.0	\$4,524,049	\$0	\$3,612,135	\$0
R-09 Provider Rate Increase	\$81,335	0.0	\$45,214	\$0	\$36,121	\$0
FY 2022-23 Governor's Budget Request	\$8,217,519	0.0	\$4,569,263	\$0	\$3,648,256	\$0
Total All Other Operating Allocation	\$8,217,519	0.0	\$4,569,263	\$0	\$3,648,256	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Wrap-Around Services Program

FY 2022-23 Starting Base	\$1,699,901	0.0	\$1,699,901	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$1,175	0.0	\$1,175	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,701,076	0.0	\$1,701,076	\$0	\$0	\$0
R-09 Provider Rate Increase	\$16,999	0.0	\$16,999	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,718,075	0.0	\$1,718,075	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,718,075	0.0	\$1,718,075	\$0	\$0	\$0

Parole Grants to Comm Based Support Svcs

FY 2022-23 Starting Base	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,697,140	0.0	\$6,697,140	\$0	\$0	\$0
R-09 Provider Rate Increase	\$78,644	0.0	\$78,644	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$6,775,784	0.0	\$6,775,784	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,775,784	0.0	\$6,775,784	\$0	\$0	\$0

Community-Based Reentry Services

FY 2022-23 Starting Base	\$1,167,297	0.0	\$1,167,297	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	\$314,365	0.0	\$314,365	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,481,662	0.0	\$1,481,662	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,481,662	0.0	\$1,481,662	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,481,662	0.0	\$1,481,662	\$0	\$0	\$0

Community-based Organizations Housing Support

FY 2022-23 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Parolee Housing Support

FY 2022-23 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

Long Term Compassionate Care

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-03 Long-Term Compassionate Care Project	\$938,820	0.0	\$405,208	\$64,201	\$0	\$469,411
FY 2022-23 Governor's Budget Request	\$938,820	0.0	\$405,208	\$64,201	\$0	\$469,411
Total All Other Operating Allocation	\$938,820	0.0	\$405,208	\$64,201	\$0	\$469,411

Total For: 05. Community Services - (A) Parole Subprogram -

FY 2022-23 Starting Base	\$43,054,653	326.1	\$39,442,518	\$0	\$3,612,135	\$0
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
FY 2022-23 Base Request	\$44,024,620	326.2	\$40,412,485	\$0	\$3,612,135	\$0
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
FY 2022-23 Governor's Budget Request	\$45,140,418	326.2	\$40,958,550	\$64,201	\$3,648,256	\$469,411
Personal Services Allocation	\$21,743,937	326.2	\$21,743,937	\$0	\$0	\$0
Total All Other Operating Allocation	\$23,396,481	0.0	\$19,214,613	\$64,201	\$3,648,256	\$469,411

	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

FY 2022-23 Starting Base	\$4,313,280	48.0	\$4,313,280	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$4,448,302	48.0	\$4,448,302	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,448,302	48.0	\$4,448,302	\$0	\$0	\$0
Personal Services Allocation	\$4,448,302	48.0	\$4,448,302	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$505,042	0.0	\$505,042	\$0	\$0	\$0
FY 2022-23 Base Request	\$505,042	0.0	\$505,042	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$505,042	0.0	\$505,042	\$0	\$0	\$0
Total All Other Operating Allocation	\$505,042	0.0	\$505,042	\$0	\$0	\$0

Psychotropic Medication

FY 2022-23 Starting Base	\$31,400	0.0	\$31,400	\$0	\$0	\$0
FY 2022-23 Base Request	\$31,400	0.0	\$31,400	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$31,400	0.0	\$31,400	\$0	\$0	\$0
Total All Other Operating Allocation	\$31,400	0.0	\$31,400	\$0	\$0	\$0

Community Supervision Support Services

FY 2022-23 Starting Base	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$0
FY 2022-23 Base Request	\$2,234,102	0.0	\$2,196,451	\$0	\$37,651	\$0
R-09 Provider Rate Increase	\$22,342	0.0	\$21,965	\$0	\$377	\$0
FY 2022-23 Governor's Budget Request	\$2,256,444	0.0	\$2,218,416	\$0	\$38,028	\$0
Total All Other Operating Allocation	\$2,256,444	0.0	\$2,218,416	\$0	\$38,028	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Community Services - (B) Community Supervision Subprogram - (1) Community Supervision						
FY 2022-23 Starting Base	\$7,083,824	48.0	\$7,046,173	\$0	\$37,651	\$0
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
FY 2022-23 Base Request	\$7,218,846	48.0	\$7,181,195	\$0	\$37,651	\$0
R-09 Provider Rate Increase	\$22,342	0.0	\$21,965	\$0	\$377	\$0
FY 2022-23 Governor's Budget Request	\$7,241,188	48.0	\$7,203,160	\$0	\$38,028	\$0
Personal Services Allocation	\$4,448,302	48.0	\$4,448,302	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,792,886	0.0	\$2,754,858	\$0	\$38,028	\$0

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

Personal Services

FY 2022-23 Starting Base	\$566,463	8.0	\$566,463	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$584,195	8.0	\$584,195	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$584,195	8.0	\$584,195	\$0	\$0	\$0
Personal Services Allocation	\$584,195	8.0	\$584,195	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2022-23 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Total All Other Operating Allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0

Contract Services

FY 2022-23 Starting Base	\$837,601	0.0	\$837,601	\$0	\$0	\$0
FY 2022-23 Base Request	\$837,601	0.0	\$837,601	\$0	\$0	\$0
R-09 Provider Rate Increase	\$8,376	0.0	\$8,376	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$845,977	0.0	\$845,977	\$0	\$0	\$0
Total All Other Operating Allocation	\$845,977	0.0	\$845,977	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Community Services - (B) Community Supervision Subprogram - (2) Youthful Offender System Aftercare						
FY 2022-23 Starting Base	\$1,545,131	8.0	\$1,545,131	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$1,562,863	8.0	\$1,562,863	\$0	\$0	\$0
R-09 Provider Rate Increase	\$8,376	0.0	\$8,376	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,571,239	8.0	\$1,571,239	\$0	\$0	\$0
Personal Services Allocation	\$584,195	8.0	\$584,195	\$0	\$0	\$0
Total All Other Operating Allocation	\$987,044	0.0	\$987,044	\$0	\$0	\$0

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

Personal Services

FY 2022-23 Starting Base	\$2,652,824	42.6	\$2,652,824	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$2,735,867	42.6	\$2,735,867	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,735,867	42.6	\$2,735,867	\$0	\$0	\$0
Personal Services Allocation	\$2,735,867	42.6	\$2,735,867	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$146,702	0.0	\$146,702	\$0	\$0	\$0
FY 2022-23 Base Request	\$146,702	0.0	\$146,702	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$146,702	0.0	\$146,702	\$0	\$0	\$0
Total All Other Operating Allocation	\$146,702	0.0	\$146,702	\$0	\$0	\$0

Offender Emergency Assistance

FY 2022-23 Starting Base	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2022-23 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Total All Other Operating Allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

Offender Re-Employment Center

FY 2022-23 Starting Base	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$100,000	0.0	\$100,000	\$0	\$0	\$0

Community Reintegration Grants

FY 2022-23 Starting Base	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2022-23 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2022-23 Governor's Budget Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098

Transitional Work Program

FY 2022-23 Starting Base	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,900,000	1.0	\$1,900,000	\$0	\$0	\$0
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,900,000	0.0	\$1,900,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Community Services - (C) Community Re-entry Subprogram -						
FY 2022-23 Starting Base	\$5,125,392	44.6	\$5,086,294	\$0	\$0	\$39,098
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
FY 2022-23 Base Request	\$5,208,435	44.6	\$5,169,337	\$0	\$0	\$39,098
FY 2022-23 Governor's Budget Request	\$5,208,435	44.6	\$5,169,337	\$0	\$0	\$39,098
Personal Services Allocation	\$2,774,965	44.6	\$2,735,867	\$0	\$0	\$39,098
Total All Other Operating Allocation	\$2,433,470	0.0	\$2,433,470	\$0	\$0	\$0

06. Parole Board - (A) Parole Subprogram -

Personal Services

FY 2022-23 Starting Base	\$1,769,589	20.4	\$1,769,589	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$1,828,384	20.5	\$1,828,384	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,828,384	20.5	\$1,828,384	\$0	\$0	\$0
Personal Services Allocation	\$1,828,384	20.5	\$1,828,384	\$0	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$114,090	0.0	\$114,090	\$0	\$0	\$0
TA-04 Annualization for SB 21-146 Improve Prison Release Out	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
FY 2022-23 Base Request	\$107,890	0.0	\$107,890	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$107,890	0.0	\$107,890	\$0	\$0	\$0
Total All Other Operating Allocation	\$107,890	0.0	\$107,890	\$0	\$0	\$0

Contract Services

FY 2022-23 Starting Base	\$242,437	0.0	\$242,437	\$0	\$0	\$0
FY 2022-23 Base Request	\$242,437	0.0	\$242,437	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$242,437	0.0	\$242,437	\$0	\$0	\$0
Total All Other Operating Allocation	\$242,437	0.0	\$242,437	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Administrative and IT Support

FY 2022-23 Starting Base	\$177,677	2.0	\$177,677	\$0	\$0	\$0
TA-14 Salary Survey Base Building	\$4,813	0.0	\$4,813	\$0	\$0	\$0
FY 2022-23 Base Request	\$182,490	2.0	\$182,490	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$182,490	2.0	\$182,490	\$0	\$0	\$0
Personal Services Allocation	\$182,490	2.0	\$182,490	\$0	\$0	\$0

Total For: 06. Parole Board - (A) Parole Subprogram -

FY 2022-23 Starting Base	\$2,303,793	22.4	\$2,303,793	\$0	\$0	\$0
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
FY 2022-23 Base Request	\$2,361,201	22.5	\$2,361,201	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,361,201	22.5	\$2,361,201	\$0	\$0	\$0
Personal Services Allocation	\$2,010,874	22.5	\$2,010,874	\$0	\$0	\$0
Total All Other Operating Allocation	\$350,327	0.0	\$350,327	\$0	\$0	\$0

07. Correctional Industries - (A) Correctional Industries -

Personal Services

FY 2022-23 Starting Base	\$11,892,302	155.0	\$0	\$4,068,234	\$7,824,068	\$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	\$1,787	0.0	\$0	\$0	\$1,787	\$0
TA-20 SB18-200 Annualization	\$29,052	0.0	\$0	\$29,052	\$0	\$0
FY 2022-23 Base Request	\$12,112,496	155.0	\$0	\$4,286,641	\$7,825,855	\$0
FY 2022-23 Governor's Budget Request	\$12,112,496	155.0	\$0	\$4,286,641	\$7,825,855	\$0
Personal Services Allocation	\$12,112,496	155.0	\$0	\$4,286,641	\$7,825,855	\$0

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

FY 2022-23 Starting Base	\$6,128,796	0.0	\$0	\$1,546,956	\$4,581,840	\$0
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
FY 2022-23 Base Request	\$5,846,798	0.0	\$0	\$1,546,956	\$4,299,842	\$0
FY 2022-23 Governor's Budget Request	\$5,846,798	0.0	\$0	\$1,546,956	\$4,299,842	\$0
Total All Other Operating Allocation	\$5,846,798	0.0	\$0	\$1,546,956	\$4,299,842	\$0

Raw Materials

FY 2022-23 Starting Base	\$30,332,026	0.0	\$0	\$6,055,860	\$24,276,166	\$0
TA-15 Annualization for SB 21-069 License Plate Expiration	\$215,181	0.0	\$0	\$0	\$215,181	\$0
FY 2022-23 Base Request	\$30,547,207	0.0	\$0	\$6,055,860	\$24,491,347	\$0
FY 2022-23 Governor's Budget Request	\$30,547,207	0.0	\$0	\$6,055,860	\$24,491,347	\$0
Total All Other Operating Allocation	\$30,547,207	0.0	\$0	\$6,055,860	\$24,491,347	\$0

Inmate Pay

FY 2022-23 Starting Base	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0
FY 2022-23 Base Request	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0
FY 2022-23 Governor's Budget Request	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0
Total All Other Operating Allocation	\$2,750,000	0.0	\$0	\$1,114,590	\$1,635,410	\$0

Capital Outlay

FY 2022-23 Starting Base	\$1,219,310	0.0	\$0	\$309,259	\$910,051	\$0
FY 2022-23 Base Request	\$1,219,310	0.0	\$0	\$309,259	\$910,051	\$0
FY 2022-23 Governor's Budget Request	\$1,219,310	0.0	\$0	\$309,259	\$910,051	\$0
Total All Other Operating Allocation	\$1,219,310	0.0	\$0	\$309,259	\$910,051	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Correctional Industries Grants

FY 2022-23 Starting Base	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2022-23 Base Request	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
R-08 Technical Adjustments	(\$2,500,000)	0.0	\$0	\$0	\$0	(\$2,500,000)
FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$446,643	0.0	\$0	\$137,785	\$301,690	\$7,168
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
FY 2022-23 Base Request	\$359,740	0.0	\$0	\$122,571	\$230,001	\$7,168
R-08 Technical Adjustments	(\$7,168)	0.0	\$0	\$0	\$0	(\$7,168)
FY 2022-23 Governor's Budget Request	\$352,572	0.0	\$0	\$122,571	\$230,001	\$0
Total All Other Operating Allocation	\$352,572	0.0	\$0	\$122,571	\$230,001	\$0

Total For: 07. Correctional Industries - (A) Correctional Industries -

FY 2022-23 Starting Base	\$55,269,077	155.0	\$0	\$13,232,684	\$39,529,225	\$2,507,168
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
FY 2022-23 Base Request	\$55,335,551	155.0	\$0	\$13,435,877	\$39,392,506	\$2,507,168
R-08 Technical Adjustments	(\$2,507,168)	0.0	\$0	\$0	\$0	(\$2,507,168)
FY 2022-23 Governor's Budget Request	\$52,828,383	155.0	\$0	\$13,435,877	\$39,392,506	\$0
Personal Services Allocation	\$12,112,496	155.0	\$0	\$4,286,641	\$7,825,855	\$0
Total All Other Operating Allocation	\$40,715,887	0.0	\$0	\$9,149,236	\$31,566,651	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Canteen Operation - (A) Canteen Operation -

Personal Services

FY 2022-23 Starting Base	\$2,364,287	28.0	\$0	\$2,364,287	\$0	\$0
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
FY 2022-23 Base Request	\$2,475,283	28.0	\$0	\$2,475,283	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,475,283	28.0	\$0	\$2,475,283	\$0	\$0
Personal Services Allocation	\$2,475,283	28.0	\$0	\$2,475,283	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
FY 2022-23 Base Request	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
FY 2022-23 Governor's Budget Request	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0
Total All Other Operating Allocation	\$18,930,041	0.0	\$0	\$18,930,041	\$0	\$0

Inmate Pay

FY 2022-23 Starting Base	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2022-23 Base Request	\$73,626	0.0	\$0	\$73,626	\$0	\$0
FY 2022-23 Governor's Budget Request	\$73,626	0.0	\$0	\$73,626	\$0	\$0
Total All Other Operating Allocation	\$73,626	0.0	\$0	\$73,626	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$82,811	0.0	\$0	\$82,811	\$0	\$0
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
FY 2022-23 Base Request	\$86,851	0.0	\$0	\$86,851	\$0	\$0
FY 2022-23 Governor's Budget Request	\$86,851	0.0	\$0	\$86,851	\$0	\$0
Total All Other Operating Allocation	\$86,851	0.0	\$0	\$86,851	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 08. Canteen Operation - (A) Canteen Operation -						
FY 2022-23 Starting Base	\$21,450,765	28.0	\$0	\$21,450,765	\$0	\$0
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
FY 2022-23 Base Request	\$21,565,801	28.0	\$0	\$21,565,801	\$0	\$0
FY 2022-23 Governor's Budget Request	\$21,565,801	28.0	\$0	\$21,565,801	\$0	\$0
Personal Services Allocation	\$2,475,283	28.0	\$0	\$2,475,283	\$0	\$0
Total All Other Operating Allocation	\$19,090,518	0.0	\$0	\$19,090,518	\$0	\$0

Total For: Department of Corrections						
FY 2022-23 Starting Base	\$961,309,352	6313.9	\$867,647,658	\$46,289,623	\$44,439,646	\$2,932,425
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
FY 2022-23 Base Request	\$977,982,010	6308.5	\$885,715,083	\$45,111,195	\$44,223,610	\$2,932,122
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
FY 2022-23 Governor's Budget Request	\$983,460,798	6303.9	\$890,627,559	\$45,171,598	\$44,260,108	\$3,401,533
Personal Services Allocation	\$617,297,069	6303.9	\$598,142,993	\$10,597,857	\$8,517,121	\$39,098
Total All Other Operating Allocation	\$366,163,729	0.0	\$292,484,566	\$34,573,741	\$35,742,987	\$3,362,435